

Committees: Corporate Projects Board Housing Management and Almshouses Sub Projects Sub	Dates: 13 January 2020 20 January 2020 27 January 2020
Subject: Decent Homes – Central Heating Installation Programme (CHIP) VARIOUS 2010/11, 2011/12 and 2012/13 Unique Project Identifier: 9358 (29100015) 9359 (29100023) 10836 (29100029)	Gateway 6: Summarised Outcome Report Light (unspecified at Gateway 5)
Report of: Director of Community & Children's Services Report Author: Lochlan MacDonald	For Decision
PUBLIC	

Summary

1. Status Update	Project Description: <p>To achieve compliance with the Decent Homes criteria by bringing the heating up to standard in the identified properties during 2011/12 and 2012/13. These were properties that had been missed out on previous Decent Homes contracts (for no access, refusal etc)</p> <p>RAG Status: Green (project completed, no RAG status given at Chief Officer Approval works (no G5) in 2012).</p> <p>Risk Status: Low (project completed, no risk status given at Chief Officer Approval works (no G5) in 2012).</p> <p>Final Outturn Cost:</p> <p>9358 - £38,155.85</p> <p>9359 – £41,543.58</p> <p>10836 – £54,384.62</p> <p>Slippage: None.</p>
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	Works completed are: The records on works completed under these projects is incomplete. However, by checking orders on Oracle, it has been possible to determine that at least 30 properties across several estates were modernised. The works would have covered installation of new boilers, pipework, radiators and controls as well as making good works. The details of improved properties shown in Appendix A.
2. Next steps and Requested decisions	Requested Decisions: That the projects are now closed.

3. Budget	<p>The original approved budgets, actual expenditure and underspend (saving) on each project are shown below</p> <table border="1" data-bbox="488 913 1238 1211"> <thead> <tr> <th colspan="4">Decent Home Kitchen and Bathroom Contingency 2</th> </tr> <tr> <th>Project</th> <th>Approved Budget</th> <th>Actual Spend</th> <th>Underspend</th> </tr> </thead> <tbody> <tr> <td>9358</td> <td>£50,000</td> <td>£38,156</td> <td>£11,844</td> </tr> <tr> <td>9359</td> <td>£50,000</td> <td>£41,543</td> <td>£8,457</td> </tr> <tr> <td>10836</td> <td>£69,000</td> <td>£54,385</td> <td>£14,615</td> </tr> </tbody> </table> <p><i>The table below illustrates the total expenditure across all three projects.</i></p> <table border="1" data-bbox="488 1339 1374 1458"> <tr> <td><i>Estimated Total Project Cost G2</i></td> <td><i>This was not subject to a G2 report but the estimated cost of £80,000 was mentioned at G3/4.</i></td> </tr> </table> <table border="1" data-bbox="488 1603 1374 1944"> <thead> <tr> <th></th> <th>At Authority to Start work (G5)</th> <th>Final Outturn Cost (G6)</th> </tr> </thead> <tbody> <tr> <td><i>Fees Staff Costs</i></td> <td><i>£16,000</i></td> <td><i>£2064</i></td> </tr> <tr> <td><i>Works</i></td> <td><i>£153,000</i></td> <td><i>£132,020</i></td> </tr> <tr> <td><i>Purchases</i></td> <td><i>£0</i></td> <td><i>£0</i></td> </tr> <tr> <td><i>Other Capital Expend</i></td> <td><i>£0</i></td> <td><i>£0</i></td> </tr> <tr> <td><i>Costed Risk Provision</i></td> <td></td> <td></td> </tr> </tbody> </table>	Decent Home Kitchen and Bathroom Contingency 2				Project	Approved Budget	Actual Spend	Underspend	9358	£50,000	£38,156	£11,844	9359	£50,000	£41,543	£8,457	10836	£69,000	£54,385	£14,615	<i>Estimated Total Project Cost G2</i>	<i>This was not subject to a G2 report but the estimated cost of £80,000 was mentioned at G3/4.</i>		At Authority to Start work (G5)	Final Outturn Cost (G6)	<i>Fees Staff Costs</i>	<i>£16,000</i>	<i>£2064</i>	<i>Works</i>	<i>£153,000</i>	<i>£132,020</i>	<i>Purchases</i>	<i>£0</i>	<i>£0</i>	<i>Other Capital Expend</i>	<i>£0</i>	<i>£0</i>	<i>Costed Risk Provision</i>		
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	(Contingency)	£0	£0
	Recharges	£0	£0
	Other	£0	£0
	Total	£169,000	£134,084

The Final Account for these works has been verified.

4. Programme	<table border="1"> <thead> <tr> <th>Activity</th> <th>Authority to Start work (G5) Programme</th> <th>Final (G6) Programme</th> </tr> </thead> <tbody> <tr> <td>Appointment of Contractor</td> <td>Unknown</td> <td>March 2011</td> </tr> <tr> <td>Start on Site</td> <td>Unknown</td> <td>March 2011</td> </tr> <tr> <td>Finish On Site</td> <td>Unknown</td> <td>November 2014</td> </tr> </tbody> </table> <p>Actual dates cannot be found. However, the first order was issued in March 2011 and the final order was issued in October 2014 and the dates above have been extrapolated from this information.</p>	Activity	Authority to Start work (G5) Programme	Final (G6) Programme	Appointment of Contractor	Unknown	March 2011	Start on Site	Unknown	March 2011	Finish On Site	Unknown	November 2014
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5. Key Conclusions	<ol style="list-style-type: none"> 1. The Project was delivered below budget due to some identified properties not having works and actual costs being less, in some cases than the assumed cost of £4,500 per heating system. 2. A negative reflection is that the project manager who oversaw the project no longer works for the City and no records of works done, dates, practical completion, resident satisfaction, etc. can be traced. 3. Lessons learned include the need for a more robust monitoring, checking and storage of data on works undertaken. 4. All property information relating to Decent Homes is now stored on the asset management system and will allow better future planning, programming and monitoring. Details of all completed works are now immediately uploaded to the Department's Keystone Access Management System, allowing details of works done on estate, block and dwelling level to be accessed. 												

Appendix A	List of Improved Properties
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