

Committees: Corporate Projects Board Housing Management and Almshouses Sub Projects Sub	Dates: 13 January 2020 20 January 2020 27 January 2020
Subject: Decent Homes Kitchen and Bathroom Contingency 2 Unique Project Identifier: 10837 (29100030)	Gateway 6: Summarised Outcome Report Light (unspecified at GW 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 identified properties up to standard during 2013/14. 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 G5, 2013)</p> <p>Risk Status: Low (project completed, no risk status given at G5, 2013)</p> <p>Final Outturn Cost: £56,684.03</p> <p>Slippage: None.</p> <p>Works completed are: 14 Properties across 7 blocks had been identified as requiring works at an estimated cost of £80,000. Of the 14 properties identified as needing works, two (both at Pakeman House) were omitted. However, these both now show as meeting the standard so it is assumed that they have been modernised retrospectively. CBIS shows expenditure of £56,684.03 which (see table A below) confirms this. It is therefore assumed that the 12 remaining properties were modernised under this project as planned (see appendix A). The 2 properties at Pakeman House have subsequently been modernised as part of a further separate project.</p>
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2. Next steps and Requested decisions	Requested Decisions: That the project is now closed.
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3. Budget	<p>The original envisaged works and cost estimates, compared against actual expenditure, are shown below:</p> <p><u>TABLE A – Planned and Actual Expenditure</u></p> <table border="1"> <thead> <tr> <th colspan="3">Decent Home Kitchen and Bathroom Contingency 2</th> </tr> <tr> <th>Block</th> <th>G5 Estimate</th> <th>Actual Spend</th> </tr> </thead> <tbody> <tr> <td>Crescent House</td> <td>£5,082</td> <td>£5,081</td> </tr> <tr> <td>Great Arthur House</td> <td>£8,602</td> <td>£7,984</td> </tr> <tr> <td>Harman Close</td> <td>£5,130</td> <td>£5,130</td> </tr> <tr> <td>Pakeman House*</td> <td>£17,837</td> <td>£0.00</td> </tr> <tr> <td>Petticoat Square</td> <td>£21,113</td> <td>£20,367</td> </tr> <tr> <td>Petticoat Tower</td> <td>£12,688</td> <td>£10,693</td> </tr> <tr> <td>Stanley Cohen House</td> <td>£6,949</td> <td>£6,949</td> </tr> <tr> <td>Works Subtotal</td> <td>£77,401</td> <td>£56,204</td> </tr> <tr> <td>Fees</td> <td>£960</td> <td>£480.00</td> </tr> <tr> <td>Contingency</td> <td>£1,639</td> <td>£0.00</td> </tr> <tr> <td>Totals</td> <td>£80,000</td> <td>£56,684</td> </tr> </tbody> </table> <p><i>*The two properties at Pakeman House were omitted from this project but have subsequently been modernised under a subsequent project.</i></p> <table border="1"> <tr> <td style="width: 30%;"><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"> <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</i></td> <td><i>£960</i></td> <td><i>£480</i></td> </tr> <tr> <td><i>Staff Costs</i></td> <td><i>Included above</i></td> <td><i>Included above</i></td> </tr> <tr> <td><i>Works</i></td> <td><i>£77,401</i></td> <td><i>£56,204</i></td> </tr> </tbody> </table>	Decent Home Kitchen and Bathroom Contingency 2			Block	G5 Estimate	Actual Spend	Crescent House	£5,082	£5,081	Great Arthur House	£8,602	£7,984	Harman Close	£5,130	£5,130	Pakeman House*	£17,837	£0.00	Petticoat Square	£21,113	£20,367	Petticoat Tower	£12,688	£10,693	Stanley Cohen House	£6,949	£6,949	Works Subtotal	£77,401	£56,204	Fees	£960	£480.00	Contingency	£1,639	£0.00	Totals	£80,000	£56,684	<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</i>	<i>£960</i>	<i>£480</i>	<i>Staff Costs</i>	<i>Included above</i>	<i>Included above</i>	<i>Works</i>	<i>£77,401</i>	<i>£56,204</i>
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<i>Purchases</i>	£0	£0
<i>Other Capital Expend</i>	£0	£0
<i>Costed Risk Provision (Contingency)</i>	£1639	£0
<i>Recharges</i>	£0	£0
<i>Other*</i>	£0	£0
Total	£80,000	£56,684

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>February 2013</td> <td>February 2013</td> </tr> <tr> <td>Start on Site</td> <td>February/March 2013</td> <td>March 2013</td> </tr> <tr> <td>Finish On Site</td> <td>June 2013</td> <td>June 2013</td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Activity	Authority to Start work (G5) Programme	Final (G6) Programme	Appointment of Contractor	February 2013	February 2013	Start on Site	February/March 2013	March 2013	Finish On Site	June 2013	June 2013			
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5. Key Conclusions	<ol style="list-style-type: none"> 1. The Project was delivered below budget due to two properties at Pakeman House being removed from the works list (subsequently brought up to standard by virtue of the works being carried out as part of another programme, although exact details cannot be traced at present), small savings on other properties and fees expenditure, and the contingency budget remaining unused. 2. Positive reflections include reasonable cost estimations due to early stakeholder engagement on costs. 3. A negative reflection is that the project manager who oversaw the project no longer works for the City and no exact records of works done, dates, practical completion, resident satisfaction, etc. can be traced 4. Lessons learned include the need for a more robust monitoring, checking and storage of data on works undertaken. 5. All property information relating to Decent Homes is now stored on the Department's asset management system (Keystone) and will allow better future planning, programming and monitoring. Details of all completed 															

	works are now immediately uploaded to the Keystone Access, allowing details of works done on estate, block and dwelling levels to be accessed.
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Appendices

Appendix A	List of Properties

Contact

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