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| Committees: Corporate Projects Board - for decision Projects Sub - for decision Community and Children's Services – for decision | Dates: 12 January 2022 17 February 2022 11 February 2022 |
| Subject: Avondale Square Estate – Emergency and Communal Lighting Unique Project Identifier: PV Project ID 12073 (29100145) | Gateway 6: Outcome Report Regular |
| Report of: Director of Community & Children's Services Report Author: Lochlan MacDonald, Asset Programme Manager | For Decision |
| PUBLIC | |

Summary

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| 1. Status update | <p>Project Description: The emergency lighting at Avondale Square estate was non-compliant and a number of luminaires were either not working or constantly lit with no control. The works replaced all lighting including emergency units and has improved the economy, and energy efficiency of the communal lighting across Avondale Estate. The project was administered by the Major Works team within Community and Children's Services.</p> <p>RAG Status: Amber (Green at last report to Committee)</p> <p>Risk Status: Medium (Medium at last report to committee)</p> <p>Costed Risk Provision Utilised: £0.00 (no CRP requested)</p> <p>Final Outturn Cost: £336,636.25</p> <p>The budget was increased during the project for extra works but costs remained within that revised figure. The works did not</p> |
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| | complete within the original timeframe due to Covid 19 Restrictions and the need for more in depth surveys. |
| 2. Next steps and requested decisions | Requested Decisions: <ol style="list-style-type: none"> 1. To note the contents of this report. 2. To note the lessons learnt from this project. 3. To authorise formal closure of the project. |
| 3. Key conclusions | <ol style="list-style-type: none"> 1. The external and emergency lighting across the whole of Avondale Square Estate has been upgraded and now reaches compliance under BS5266. This includes replacement of any wiring that was required and the use of energy efficient LED lighting which will reduce fuel costs and help towards achieving the City's Carbon Action Strategy. Whilst the overall cost of the project had to be increased to account for extra works to two blocks, the final outturn cost remained within the revised budget. Furthermore, savings within the original approved contract sum allowed extra lighting at key points to be provided at no extra cost. 2. The extra required funding was to include two blocks that had been initially excluded as the works to these were scheduled to be undertaken under a different project. However, that project was cancelled and the condition of the lighting at the blocks was such that it then needed to be included to ensure the safety of our residents and meet compliance. 3. The project start was delayed slightly due to the lockdown restrictions enforced due to Covid 19 and by the need for more in-depth surveys to be undertaken on the condition of the existing wiring. Once works were able to start, these were completed within the revised budget. The expected length of time required to complete the works had to be extended, as reported above. |

Main Report

Design & Delivery Review

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| 4. Design into delivery | <ul style="list-style-type: none"> • The project was a design and build contract, and all the criteria set out in the employer's requirements were met. |
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| 5. Options appraisal | <ol style="list-style-type: none"> 1. The option chosen, to replace all external and communal lighting with more energy efficient fittings, was met by the works. As these use less energy, will be more responsive, and come on automatically when required, they will provide better value for money in the long term. 2. The improved lighting has made the estate safer for residents and has met compliance criteria. 3. George Elliston and Eric Wilkins Houses were added to the project once the project at these blocks which included lighting works, was cancelled. |
| 6. Procurement route | <ul style="list-style-type: none"> • On the advice of City Procurement, a below OJEU closed tender exercise was undertaken. • Procurement reference number. RFQ/ITT: itt_COL_11922 |
| 7. Skills base | The Major Works and Projects Team within the Department of Community and Children's Services delivered the project accordingly. Extra resources were not required. |
| 8. Stakeholders | <ol style="list-style-type: none"> 1. Residents were invited to the Meet the Contractor event. 2. There have been no reports of any issues arising with staff or residents during the works and after completion. |

Variation Review

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| 9. Assessment of project against key milestones | <ul style="list-style-type: none"> • At Gateway 5, the timescale given was to start in March 2020 and complete in October 2020. The Covid 19 lockdown requirements, the need for additional surveys and issuing the contract papers delayed the start date to June 2020. • Practical completion was issued in April 2021. |
| 10. Assessment of project against Scope | <ul style="list-style-type: none"> • The scope of the project was fully met and extra works were undertaken to include blocks that would otherwise have remained non-compliant, and further extra fittings that have further improved resident safety. |
| 11. Risks and issues | <ul style="list-style-type: none"> • No identified risks came to fruition. • Covid 19 could have been identified as a risk at Gateway 5, however, this did not unduly delay the works. • The need for extra surveys should have been identified and built into the original timeframe of the project. |
| 12. Transition to Business as Usual (BAU) | <ul style="list-style-type: none"> • As each block was worked upon, essential lighting was maintained and when completed, the renewed lighting was immediately available. |

Value Review

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| 13. Budget | <table><tr><td><i>Estimated Outturn Cost (G2)</i></td><td>Estimated cost (including risk):£399,000 Estimated cost (excluding risk): £399,000</td></tr></table> | <i>Estimated Outturn Cost (G2)</i> | Estimated cost (including risk):£399,000 Estimated cost (excluding risk): £399,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Estimated Outturn Cost (G2)</i> | Estimated cost (including risk):£399,000 Estimated cost (excluding risk): £399,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table><tr><td></td><td><i>At Authority to Start work (G5)</i></td><td><i>Final Outturn Cost</i></td></tr><tr><td><i>Fees</i></td><td><i>N/A</i></td><td><i>N/A</i></td></tr><tr><td><i>Staff Costs</i></td><td><i>£19,000</i></td><td><i>£18,995.20</i></td></tr><tr><td><i>Works</i></td><td><i>£290,515</i></td><td><i>£317,641.05</i></td></tr><tr><td><i>Purchases</i></td><td><i>N/A</i></td><td><i>N/A</i></td></tr><tr><td><i>Other Capital Expend</i></td><td><i>N/A</i></td><td><i>N/A</i></td></tr><tr><td><i>Costed Risk Provision</i></td><td><i>N/A</i></td><td><i>N/A</i></td></tr><tr><td><i>Recharges</i></td><td><i>N/A</i></td><td><i>N/A</i></td></tr><tr><td><i>Other*</i></td><td><i>N/A</i></td><td><i>N/A</i></td></tr><tr><td><i>Total</i></td><td><i>£309,515</i></td><td><i>£336,636.25</i></td></tr></table> | | <i>At Authority to Start work (G5)</i> | <i>Final Outturn Cost</i> | <i>Fees</i> | <i>N/A</i> | <i>N/A</i> | <i>Staff Costs</i> | <i>£19,000</i> | <i>£18,995.20</i> | <i>Works</i> | <i>£290,515</i> | <i>£317,641.05</i> | <i>Purchases</i> | <i>N/A</i> | <i>N/A</i> | <i>Other Capital Expend</i> | <i>N/A</i> | <i>N/A</i> | <i>Costed Risk Provision</i> | <i>N/A</i> | <i>N/A</i> | <i>Recharges</i> | <i>N/A</i> | <i>N/A</i> | <i>Other*</i> | <i>N/A</i> | <i>N/A</i> | <i>Total</i> | <i>£309,515</i> | <i>£336,636.25</i> |
| | | <i>At Authority to Start work (G5)</i> | <i>Final Outturn Cost</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Fees</i> | <i>N/A</i> | <i>N/A</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Staff Costs</i> | <i>£19,000</i> | <i>£18,995.20</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Works</i> | <i>£290,515</i> | <i>£317,641.05</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Purchases</i> | <i>N/A</i> | <i>N/A</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Other Capital Expend</i> | <i>N/A</i> | <i>N/A</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Costed Risk Provision</i> | <i>N/A</i> | <i>N/A</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Recharges</i> | <i>N/A</i> | <i>N/A</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Other*</i> | <i>N/A</i> | <i>N/A</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Total</i> | <i>£309,515</i> | <i>£336,636.25</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| The additional £27,424 approved for extra works by issue report after Gateway 5, has increased the outturn figure above that advised at Gateway 5. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Please confirm whether or not the Final Account for this project has been verified. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none">Chamberlains have confirmed the outturn figure. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14. Investment | <ul style="list-style-type: none">As reported at Gateway 1-4, The communal lighting replacement will reduce running and maintenance costs by an estimated £153,400 over five years.On the above basis, the savings accrued by the works will pay for themselves within a thirteen year period. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15. Assessment of project against SMART objectives | <ul style="list-style-type: none">The savings described in fuel costs and energy efficiency will only be quantifiable over time.The lighting at Avondale Square estate is now compliant, in line with SMART objectives. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| 16. Key benefits realised | <p>The Key Benefits, listed at Gateway 2, namely:</p> <ul style="list-style-type: none"> • The works will ensure that the emergency lighting is fit for purpose and improve residents' safety – This has been met • The communal lighting replacement will reduce running and maintenance costs (estimated to be from £247,000 to £93,600, a saving over five years of £153,400) – This cannot be quantifiably proven yet but is expected to be accurate. • On this basis, the savings accrued by the works will pay for themselves within a thirteen year period - This cannot be quantifiably proven yet but is expected to be accurate. • CO2 emissions will be reduced (by an estimated 500 tonnes over a five year period) - This cannot be quantifiably proven yet but is expected to be accurate. |
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Lessons Learned and Recommendations

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| 17. Positive reflections | <p>18. Extra works to further improve lighting provision at Avondale Square Estate were possible utilising savings accrued within the contract sum.</p> <p>19. The works accord with the City's Carbon Action Strategy objectives.</p> |
| 20. Improvement reflections | <ul style="list-style-type: none"> • More accuracy in estimating time needed to complete the works and surveys, and the effects of Covid 19 on future projects are key reflections. |
| 21. Sharing best practice | <ul style="list-style-type: none"> • Further similar projects are to be undertaken by the Major Works and Projects Team and staff will be made aware of the issues recorded for improvement. |
| 22. AOB | N/A |

Appendices

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| Appendix 1 | Project Coversheet |
| Appendix 2 | |
| Appendix 3 | |

Contact

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