

Investment Programme

Project Update Report

Period covered	July 2019 – December 2019		
Date of report	16/12/19		
Project Name	Stevenage MRC		
Programme Manager	Chris Philippou		
Programme Lead	Jaine Cresser		
RAG status			
G			Green – on schedule
	A		Amber – decisions required
		R	Red – significant risks, decisions required

A

Budget 2019/20	Spend to date	Forecast spend 2019/20	Narrative
£11,297,740	£5,212,325	£5,751,517 (Wates) £5,466,170 (Mulalley) Total forecast spend: £11,217,687 A projected underspend of approximately £80,000	Approximately £3.5million of financial year 2019/20 budget is allocated to Phase 1. The remaining £7.8 million will be paid towards Phase 2, with an estimated £2.5million to be paid from financial year 2020/21 for remaining Phase 2 works and Phase 1 retention.

Narrative on current progress and status

The lessons learned from phase 1 works, have now been incorporated into our scope of works and some processes have also been altered to ensure phase 2 incorporates these changes.

The process of using FFT, our building surveying consultant has now been streamlined and FFT's surveyors are carrying out surveys with the contractor's own surveyors to scope out works required on each block prior to consultation taking place. The work package approval process for phase 2 properties for Wates has completed and has commenced for Mulalley and is well underway. A number of resident consultation events have been held, however a large number were delayed by Purdah and are to be held for these blocks in the weeks after Christmas. The approval process for phase 3 has commenced for Wates and consultation events are to be programmed for late January 2020.

The team have worked through phase 1 to identify a series of standard items that are to be delivered across the programme in order to bring our stock to a consistent high standard; this has meant that a number of the phase 1 blocks had extended programmes due to delivery timescales of some of the works elements. As a result of this all of phase 1 properties will be completed at 100% by January 2020. The Project Managers will then be in a position to advise the leasehold team to invoice leaseholders in order to comply with the Section 20 Notice process.

The standard of work being completed to date is considered by SBC to be high, with only minor snagging items raised on a small number of blocks.

Some resident satisfaction forms have been received and on initial inspection the majority are reporting that they are very satisfied, with the remaining reporting fairly satisfied. More data will be available after the last quarter of the 2019/20 year as the analysis of the responses from residents homes completed in phase 1 will have progressed further.

There have been a number of delays associated with UKPN (UK Power Network) who own the electrical network and are required to install equipment to various locations within our blocks. The knock on effect

being that our contractors are unable to complete some works to the internal parts of buildings. The work being carried out has been reviewed and we have minimised the scope of it so UKPN works have been carried out at blocks where the work is essential. Currently, there is one outstanding block to have UKPN works carried out and this is Oaks Cross, which is programmed to be completed by UKPN in January.

Major deliverables	
Achieved	Not achieved
<p>All of year 2 surveys complete, year 3 surveys have commenced with the remainder to follow on in the next period.</p> <p>Resident consultation events held for all open blocks and further drop in sessions held for blocks with works in progress.</p> <p>A number of additional street properties are being completed by Wates where we have now been able to get party wall waivers from adjacent leaseholders to enable roofing works to be completed.</p>	<p>Practical completion on all phase 1 blocks, minor snagging items are currently underway for practical completion to be given in the new year.</p>

Deliverables due next period
<p>Progress works phase 2.</p> <p>Complete and take handover of all year 1 blocks.</p> <p>Obtain first customer satisfaction returns for flat blocks and review.</p> <p>Commence phase 3 preparation works.</p>

Key risks			
Risk	Owner	Mitigating Action	Deadline
UKPN delays	Malcolm Lucy (SBC) Sophie Gardiner (SBC)	Phase 3 blocks have now been surveyed and no UKPN relocation works have been identified.	Ongoing
Mulalley may be delayed in achieving the level of spend in the current financial year due to the Purdah period prior to the elections.	Chris Philippou (SBC) Nick Price (Mulalley)	Some urgent works are being bought forward on blocks where no leaseholders are present and the damage being caused to the block by leaving the work would have also caused our residents distress and inconvenience. Doing this will help mitigate the low level of spend.	March 2020