

Investment Programme

Project Update Report

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| Period covered | Mar 2019 – Jun 2019 | | |
| Date of report | 24/06/19 | | |
| Project Name | Stevenage MRC | | |
| Programme Manager | Chris Philippou | | |
| Programme Lead | Jaine Cresser | | |
| RAG status | | | |
| G | A | R | 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 | £576,874.04 | £TBC following survey approvals | <p>Approximately £1.5m is still to be paid to Wates and £1.8m to Mulalley from year 1 properties out of the year 2 budget.</p> <p>Given the delay in appointing the surveying consultant and surveys commencing late April, due to the process in place regarding consultation events and Section 20, works on 'Year2' blocks for both Wates and Mulalley are not due to start until half way through the financial year., this will result in a number of 'year 2' blocks needing to be transferred to year 3</p> |

| Narrative on current progress and status |
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| <p>Following lessons learned from year 1 works, some processes have been altered in order to move forward in to year 2 of the programme.</p> <p>FFT, a building surveying consultant has now been appointed and surveys are being carried out with the contractors surveyors. The work package approval process for the first batch of year 2 properties for both Wates and Mulalley has commenced and resident consultation events are to be held for these blocks in the coming weeks.</p> <p>The team have worked through year 1 to identify a series of standard items that are to be delivered across the programme in order to bring our stock to a minimum standard, this has meant that a number of the year 1 blocks had extended programmes due to delivery timescales of some of the works elements. As a result of this all of year 1 properties will be completed at 100% over the next 4-8 weeks. The leasehold team will then be in a position where they will need to invoice leaseholders in order to comply with the Section 20 Notice process.</p> <p>The standard of works completed to date is considered by SBC to be high, with only minor snagging items raised on a small number of blocks.</p> <p>Resident satisfaction for blocks not captured yet, as no blocks are complete to date.</p> <p>Delays associated to UKPN who own the electrical network and are required to install equipment to various blocks. The knock on effect being that the contractors are unable to complete works to the internal parts of</p> |

buildings. The type of works that is carried out has been reviewed and UKPN works have been identified only at blocks where essential. These blocks will be designed early in the programme in order to programme works with UKPN ahead of the planned programme for the block.

Wates and Mulalley were issued with a batch of street properties which required any combination of window, door and insulation measures. 246 properties complete to date and works have been completed to a very high standard. Tenant satisfaction currently running at 100% based on 171 returns.

Mulalley -

| Major deliverables | |
|--|--------------|
| Achieved | Not achieved |
| Half of year 2 surveys complete, the remaining to be completed in the next period, with year 3 surveys to follow on. | N/A |
| Resident consultation events held for all open blocks and further drop in sessions held for blocks with works in progress. | |
| A number of additional street properties completed by each contractor including EWI, windows and doors. | |

| Deliverables due next period |
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| Progress works phase. Complete and take handover of all year 1 block. Obtain first customer satisfaction returns for flat blocks and review. Commence year two works. |

| Key risks | | | |
|---|--|--|---------------------------------|
| Risk | Owner | Mitigating Action | Deadline |
| UKPN delays | Malcolm Lucy (SBC) Sophie Gardiner (SBC) | Design and approvals process agreed. All year 2 blocks now surveyed to identify in advance where UKPN works are required so that applications can be made in advance. Surveys to commence on year 3 properties. | Pre year 2 blocks start on site |
| Delays associated to bat roosts. Works ceased in Albert Street following discovery of a suspected roost. Works will be delayed until June/July pending emergence surveys. Scaffolds will be removed and re-erected at a later date. Additional costs will be incurred as a consequence. | All Partners Chris Philippou (SBC) Nick Price (Mulalley) Dave Callaghan (Wates) | Policy required on approach to bat conservation, to be agreed with all partners. Bat training for all staff involved in the delivery of the works arranged for August (postponed from May). | September 2019 |