

Project dashboard report Grenfell Tower refurbishment – CA110040

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Project description

Refurbishment of Grenfell Tower including creation of nine new social rented homes : First floor 1b/2p x 1, 2b/4p x 3 Second floor 2b/4p x 1
Third floor 3b/6p x 3, 3b/4p x 1 (accessible)

Management summary

Summary:	Project status	Milestones	Budget	Risks
This reporting period	G	G	G	G
Last reporting period	G	G	G	G

Summary of progress this reporting period

Project status summary

- New boilers serving Grenfell were commissioned in September
- All HU and window installs to existing flats completed prior to Christmas shut down.
- Works to 104 of the 120 occupied flats have been signed off by the TMO clerk of works
- All the communal lobbies have been signed off by the TMO clerk of works
- The communal boilers/ventilation/exhaust systems/dry riser are all in place, with final certification due
- Steelwork and cladding contractors going into liquidation has impacted on foyer progress.
- Cladding works largely complete, with only the lower floors outstanding. The most climbers are down and cherry pickers are being used
- Heat meters are being fitted on the HUs at the moment, to allow the new remote metering system to start to run from the new financial year
- Rydon's Director of Refurbishment is managing the scheme through to completion.
- The door entry system installation is due for completion in the first week of March 2016, with the foyers due to be accessible in mid March.
- The flats were largely completed in December, but for practical reasons the occupation has been deferred until the first week of March when it will be access through the main entrance for furniture, is from the end of March. 8 flats will be potentially available to let from the end of March, and the last 26/40 flats available from the end of April (this flat is located in the temporary entrance at walkway level).
- Nursery and boxing club: RBKC working with corporate properties on getting leases in place, and finalising removal from temporary accommodation. The intention is that both boxing club and nursery are due to move back into the building over Easter.
- The refurbishing works will be completed, to provide a cohesive environmental scheme with the KALC Resident compact now in place. Peter Maddison met with them most recently on 23 February to build relationships.

Design overview

- Contract is design and build
- Nursery and boxing club have now made their design choices

<p>Programme overview (progress report no 10)</p>	
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- RBKC letting team visited in Feb, and agreed that the letting of flats can start when the new foyer is complete.
- The detailed landscaping works programme incorporating picking up works from Bouygues is being finalised, as this will run beyond the financial year.
- On the defective drainage to the TMO office, an alternative is being pursued to provide a cheaper and quickest resolution to the problems left from the Bouygues work.

Risks overview

- Costs of extending the contract mean additional preliminaries and consultant fees – all under review.
- Managing resident expectation – the newsletter and the Compact will be the forum for understanding the issues.

Budget overview

- Contract spend is as cost table.
- RBKC have confirmed agreement to the additional landscaping costs. Costs are outside the original contract and have been incurred. This is picking up works that Buynogus could not complete with the Grenfell works under £100,000 was agreed for landscaping, but there is also contingency sums assumed, including for remedial drainage works, so the total articulated cost is £93k.
- An energy funding grant via EDF has been confirmed as just over £50k. Any grant is not included in the cost summary.
- Works cost of 9 flats is £877,958. Works spend to date on 9 flats: £871,600.

Legal overview

- Contract prolongation is being dealt with by Artelia, who are still awaiting evidential information from Rydon.

Planning / Building Control

- Planning approval was received for the whole scheme on 10 Jan 2014.
- No outstanding issues on the Grenfell scheme, as conditions being discharged as scheme progresses
- Planning condition on Bouygues site: RBKC are checking if the final KALC planning condition has been discharged, otherwise this may impact on outstanding external works due.

Communications overview

- Scheme been under consultation since 2012
- A newsletter goes out to all flats, + is posted to non resident leaseholders. Notices posted as need
- The use of bulk texting has been useful when communal works eg lifts etc has been undertaken.

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- Peter Maddison has attended meetings with Cllrs, Victoria Borwick MP and the resident compact.

Summary of key project milestones (2015/16)

Item ref	Completion of milestone	Baseline	Target	Actual	Variance	RAG Status	Notes
1	H/U installation	20/07/2015	End of contract	22/12/2015		Green	
2	Achieve practical completion	05/09/2015	EoT issued to 23/10/2015			Red	New prog shows PC of works end Feb, landscaping continuing to beyond end of financial year

Key stage sign-offs

Description	Approving officer/ member/ decision making body	Date decision required	Progress update
N/A			

Summary of costs against budget

Item Ref.	Cost Item	Current Approved Budget	Actual Net Expenditure	Forecast Expenditure	Forecast Better/(Worse) than Budget	RAG Status	Notes
1	Construction incl. prelims, OH&P and contractor's design	£8,556,133	£8,120,696	£9,138,000	£(581,867)	Green	Based on valuation 20
2	Professional fees inc expenses	£743,867	£758,130	£800,000	£(41,870)	Green	£90k abortive fees after Leaseholder negs. Fees could increase with delay
3	Surveys	£140,000	£139,432	£139,432	£568	Green	
4	Legal and s106	£100,000	£93,364	£93,364	£6,636	Green	
5	Statutory fees (planning, building control etc.)	£10,000	£6,977	£6,977	£3,023	Green	Building control part of Rydon's contract costs
6	Initiation	Incl.	Incl.	Incl.		Green	
7	KCTMO internal costs	£150,000	£80,401	£130,000	£20,000	Green	
8	Sub-total excl. VAT	£9,700,000	£9,119,000	£10,307,773	£(807,773)	Green	
9	Project contingency	£600,000		£85,227	£514,773	Green	QS identifying items that may arise. Grant funding £50k not inc.
10	Total project cost excl. VAT	£10,300,000	£9,199,000	£10,393,000	£(93,000)	Green	
	RBCK agreed additional RMA	£10,393,000	£10,393,000	£10,393,000			RBCK total £93k inc contingency

Key project risks

Item Ref:	Description:	Mitigation:	Status	RAG status	Owner
1	Picking up works from Bouygues site – will impact on programme	Rydon instructed and due to confirm lead in times for materials. Ground worker appointed.		Red	Rydon/TMO
2	Costs of the programme increase because of extended time on site and consultants fees for prolongation.	Contract administrator is interrogating Rydon's evidence of prolongation and costs. Consultants fees are being checked against original appointments.		Amber	TMO

Project RAG status

	Milestones	Budget
Red	Over 4 weeks delay	Over 10% variance
Amber	Up to 4 weeks delay	Under 10% variance
Green	On target	On budget