


Project Highlight Report		
Project Title Grenfell Tower Refurbishment and Hidden Homes		
Project Executive Sacha Jevans	Project Manager Paul Dunkerton	

	Report Date 9 th April 2013
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Summary of Project Objectives

The regeneration of Grenfell Tower and its immediate surroundings in conjunction with the adjoining KALC Project.

Complimentary Capital Programme investment works that are required and need to be executed in tandem with the regeneration project, these include; communal heating and hot water system, electrical works, fire safety works, improved security, new water supplies, ventilation works and works to common parts.

The regeneration works include; external over-cladding, new windows, improvement of the lower level communal areas, provision of additional residential homes, rationalisation of the office and community spaces.

Total Project Budget	Actual Expenditure to Date	Remaining Budget	Forecast Total Expenditure
£9.4m (excl. VAT)	£ 304,910.47	£ 9,095,089.60	£9.4m

Changes to Scope/Budget/Timescale since last Highlight Report:

We have been advised that Section 106 contributions are applicable to this scheme and await the detail of these.

Project Manager's Update & Comments:

Appleyards cost plan for the project gives an estimated construction budget of £8.5m, however Leadbitter's current estimate is over the budget by approximately £3m.

A meeting is scheduled for Wednesday 17th April with Appleyards and Leadbitter to review cost plan to try to bring costs within budget.

If the scheme cannot be brought within budget, then options for market testing work packages may need to be considered.

A Value Engineering process is currently being considered by design team to provide maximum benefit for scheme.

Resubmission of the planning application is on hold pending the completion of the Value Engineering process.

Appleyards have provided a re-procurement programme showing the scheme completion in May 2015 should the decision be taken to re-procure by end of April 2013.

**KENSINGTON & CHELSEA
TENANT MANAGEMENT ORGANISATION**

Programme Board - 24th April 2013

Present: Robert Black
Yvonne Birch
Anthony Parkes

In attendance: Nick Rendle
Jane Clifton

Apologies: Sacha Jevans

1. CSC

Gil Komur, Consultant, was introduced to the meeting, and presented a position statement on where the team is at present, and where we wanted it to be. Six areas would be focused on:

- Processes
- Structure
- Communications
- IT
- Performance management
- Training

The background was that a review had been started two years' ago when we began to move to a one-stop shop model. We had started developing some processes, but not much progress had been made.

The current situation on processes was confusing as not all the information needed to deal with calls at the first point of contact was available.

Repairs/ISP

The CSC experienced frequent chase ups from residents on-going repairs, missed appointments, and requests for up to date information on their repairs. There had only been some progress

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in addressing these issues which would be dealt with through the ISP. Gil Komur was attending the ISP project meetings, and would concentrate on developing processes in connection with the ISP, including processes for follow on repairs where we were waiting for materials, which would be developed with the materials' supplier so we knew when to make the new appointment. It was not clear what processes Willmott Dixon had in place, but they did not have Opti-time, which could create difficulties in ensuring that multi-jobs had been fully completed. We were looking at all stages from pre-inspection to post-inspection, and Opti-time would help with this. The planner would be an important role. Process development would be done in a workshop format, and would then be developed further with the materials' supplier when they were in place, and the vehicle supplier. Confirmation was given that we had sufficient time to get these processes in place before the ISP was set up, and we would be concentrating on repairs, parking and A&R, to be followed by Neighbourhood Management and complaints.

Gil Komur had spoken to IT and A&R about updating the system i.e. the Keystone link to Academy, and W2, and work had begun on where information was stored. Being able to access information direct was welcomed rather than the CSC going to A&R. A&R were also working on getting processes in place for information sharing, and this work would help the CSC team.

Parking

This was another large area of work which was being dealt with under the change programme. Currently, processes were not clear, and all the CSAs needed to be trained in them. A W2 workflow was being developed.

The three main areas for process development would be concentrated on (repairs, parking and A&R).

Staff operating hours

Because of the current confusing situation due to staff working different combinations of hours, a more consistent shift pattern would be introduced with an option of two shifts.

Staff training

Training was required so that staff were ready to work with new processes etc., and leadership training was also required for the team leaders, who were currently doing too much operational work so were not able to performance manage their staff. Management

needed to be strengthened in the team. Ajoke Bada was aware of the problems, but currently did not have the capacity to address these issues in a structured way i.e. implementation of parking when a lot of time had been spent on it. Gil Komur's role would also be to help deliver change.

IT

Diagnostic tools were needed to help the CSC introduce changes in the way they worked. Workflows would be a key priority, which we had not been able to implement previously because of the outlined problems.

Way forward

- Gil Komur had begun consultation with Fay Johnstone on changing staff hours. This could be done unless they were contractual. We would move to a 8.30 am start time
- Clare Davis/Diane Kirk would provide support on processes and Peter Dunne on the ISP
- Parking: processes were in place, but needed to be implemented. Team leaders were currently spending too much time on ISP development workshops, and this would be looked at
- Cultural changes were needed so staff understood why the changes were happening.
- Programme Board agreed the recommendations in the paper, and workshops would be set up, and attendance decided in line with service requirements.
- Gil Komur was confident that processes could be developed within the ISP timescale as some work had already been done.
- By the next Programme Board, work would be done on A&R and ISP processes with support from Andy Marshall and Peter Dunne, and HR issues with support from Fay Johnstone. Work would be done with Clare Davis on W2, and Nural Miah on IT.
- The project team was Gil Komur, Sacha Jevans, Ajoke Bada and one of the team leaders. The group would meet weekly, and Gil Komur would be leading on the project. Ajoke Bada would also be involved in decision making.
- The methodology for the project was queried so there was an audit trail on progress.
- It was also suggested that there could be a link to the staff conference theme of 'Fit for Change.'
- CSC staff were expecting changes to be made as they did not have the right tools to carry out their role at present.
- Overall progress to be reviewed in July.

GK

2. EDRMS

Clare Davis attended the meeting to present progress on workflow development. Work would be prioritised in line with setting up the ISP by September. Fire risk assessment inspections had also been identified as a priority by Executive Team. Fire risk action backlog was also going on W2.

CD

3. Grenfell Tower and Hidden Homes

Paul Dunkerton attended for these items.

Grenfell Tower

No agreement had been reached on costs for the Grenfell project with Appleyards. If we re-tendered, the project would have to go through Planning again, and it was queried whether the project could be on site this year. The delay would also have to be reported to the Board, and it was queried whether there would be a reaction from residents at the delay.

It was thought that it would be helpful to have some spend on the project this year. Although we could be on site before the end of 2013/14, the position was still uncertain. Procurement would take 4 – 5 months, and the full OJEU process would take 6 months with another 2 months for some design work.

There would be a meeting with the design team on 25 April. We were going ahead with kitchens and bathrooms, but there would now be no change to the nursery and boxing club in order to reduce costs. RBKC were aware of the situation on costs, but may not know all the detail. Confirmation was given that the hidden homes' element would remain in the project. There would be two meetings on the way forward on 25 April.

Reassurance was requested that RBKC were in agreement with our approach. However, progress would be reported to the Regeneration Board, and could go to Digest.

On the reason why Appleyards had been so far out on costs, it had been established that the I-Easy framework was not suitable for a building already in existence, as it had been developed for new-build. We had already toned down the colour scheme following the original Planning application.

Verity Close

Anglian Building had been appointed as the contractor, and there would be a meeting with them on 26 April. Consultation would be carried out with residents the following week, so progress had been made.

Holmefield House

A message to be considered for the hoarding now the project was on site which would be part of the communications plan. Communications' team to be involved in the launch. No complaints had been received so far on noise, but we had to address Cllr Mason's concerns through the communications' plan,

Consideration was now being given to improving access for which there were two options:

- Demolition of existing access and replacing with a ramp as a fire escape route from the nursery (£15k)
- Another option which was cheaper (£7k)

There was a contingency of £10k for unforeseen work, and it was agreed to go ahead with the £15k option, and cover costs as minor works from the capital programme. As it would be an improvement, there would be leaseholder consultation. Paul Dunkerton to discuss way forward with Anthony Parkes.

PD/AP

Greaves Tower

Feedback had been received from John Randall on the consultation. The project would return former units back to residential use, and also increase their size. Changes to the original 1970s' design were inevitable. It was thought that we only had to provide residents with information on the works but did not have to consult on the design. Further consideration to be given to this issue when future projects were carried out, and clarification provided on what consultation would cover.

The project was now on site, and was due to be completed in August. Yvonne Birch/Paul Dunkerton to work on the communications' plan.

PD/YB

Further development of Hidden Homes

Paul Dunkerton was working up a list of sites suitable for future development, some of which would be 'quick wins', and others would require more investment and further exploration. Paul Dunkerton would work with Nick Rendall, and Ruth Angel, RBKC, on this. Those properties not suitable for residential use would be

put in a package for commercial development, and some budget would be available this year. Project to be agreed so we could begin to carry out feasibility studies in order to draw up a programme.

There was a problem with the potential Hidden Homes' project at Elm Park House which had been identified as a poor performing building. The development of a two bed flat for £200k was not going to help with this status.

The Hidden Homes' plan would be looked at in light of Savills' work, including conversion to market rents at Elm Park House. However, this option would be difficult because of the shortage of social housing.

It was agreed to have a separate meeting to review the list of potential sites for Hidden Homes' development. Another option was to sell off airspace for development i.e. Portobello Court, Trellick Tower and Edenham Way. Corporate Property could be asked to carry out a quick survey of the commercial value of sites to inform the way forward. Programme Board members and Peter Maddison to carry out this review, and work with Corporate Property. Paul Dunkerton and Peter Maddison to carry out preparatory work, and advise on timing of the meeting.

PD/PM

4. Online services

Nural Miah attended for this item. Launch was due by the end of this month, but there was still some work to be done.

Three different log-in views had been developed for leaseholders:

- Leaseholder with one property
- Leaseholder with two properties
- Managing agents with multiple properties (NHHT had 200 properties across the borough)

The aim was to give leaseholders access to all their properties on one account. Accounts for tenants were not so complicated, but there were still variations.

When residents logged in to their account, they would see items such as repairs' appointments. This information would change with the introduction of the ISP, but with information provided for a six month period, it should help with the number of calls to the CSC.

Information would be loaded every day, and some of the

vocabulary would be changed i.e. property instead of asset.

Account summary screens would mirror information on quarterly statements. However, legally we were required to send out paper statements, but there could be an opt-out option. This screen should also help reduce the number of calls from residents.

The repairs' information would show open repair requests with due date. Residents would also be able to comment on the quality of their repairs online.

Progress on the project was almost on track, and there would be a pilot scheme before it was rolled out. The go-live date had been delayed by another month, and the pilot would now be carried out at the beginning of June. The aim was to introduce the service before the ISP started. The delay had been due to looking at options for multiple property owners, which was now resolved.

5. Parking review

Nural Miah also attended for this item. The project plan for parking enforcement had been agreed by Laura Johnson and Digest, and would go back to Laura Johnson when it was signed off by Highways and Transportation. Enforcement would require an investment of £200k for lines and signage, and the invoices would be dealt with directly by RBKC. The work would be done by the ISP, and Nick Rendle would be meeting Andy Marshall next week. However, three quotes would be required as the work would be over £10k. Consultation would be carried out before work was done in November.

NR

Consultation on the parking review would be held over the summer including any policy changes. The parking policy would also go to the Transportation and Highways policy board before statutory consultation.

NR

Other local authorities were carrying out similar action although we did not know about Hammersmith & Fulham, and Westminster.

We would not be making major changes on visitor car parking, but would be providing a much better service on our estates. There would be a scoping meeting on setting up interfaces.

6. Commercial parking project

We would be exchanging contracts with Fortbox at the end of May/early June, and no issues were expected. Walnut Tree House wanted an external alteration made to their entrance which would

be an environmental improvement. We would come back with designs for resident consultation. A garden party was being planned to publicise the project.

There had been some difficulties with WERA concerning the Thriev electric car project, and six bays would be used as a pilot. Nick Rendle was working with Ricki Sams on the electrical aspects of the project. There was a tight timescale for sorting out issues before consultation. He would be attending a WERA meeting next week.

Lowerwood Court was being progressed as it was a prime commercial site. Prior to re-development, a theatre company was expected to be on site at the end of July which would involve Resident Engagement. We expected to go to Digest in September with proposals, and would progress to a Key Decision Report. Laura Johnson to advise which schemes would have to go to Cabinet.

NR

7. Rent assurance project

This project was progressing well, and we had to maintain a balance between those tenants who are vulnerable, and those who can pay their additional rent. All available solutions were under consideration.

Any increases in arrears as a result of the Bedroom Tax were being monitored, and there would be more detail reported next month. A breakdown would be prepared plus the discretionary housing payments covering the shortfall. Renting out spare rooms affected benefits which may lead to illegal sub-letting.

NR

8. Housing Regeneration projects

Silchester was the only remaining project from the 2012/13 programme still to be completed, and was due to be completed in May.

NR/JDC
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