

MONTHLY PI REPORT April 2015

Capital Programme - Grenfell Tower / Hidden Homes Initiatives



	Data Owner	Responsible Manager	Mar-15	Apr	May	Jun	Q1 Target	Jul	Aug	Sep	Q2 Target	Oct	Nov	Dec	Q3 Target	Jan-15	Feb	Mar	Q4 Target	S	T	Target
Grenfell Tower - £8.3m																						
PI1	Time - % Of Works Completed Against Agreed Programme (Monthly)	C Williams	D Gibson	95%	88.0%																	
PI2	Expenditure - % Of Actual Expenditure Against Projected Expenditure (Monthly)	C Williams	D Gibson	67%	95.0%																	
PI2a	Cost - Projected Final Cost within agreed budget	C Williams	D Gibson	Yes	Yes																	
PI3	Quality - Clerk of Works Quality Assessment (Score out of 10) (Monthly)	C Williams	D Gibson	7.0	7																	7
PI4	Safety - Number of reportable incidents RIDDOR and Near Misses (Monthly)	C Williams	D Gibson	n/a	0																	0
PI5	Resident Satisfaction - Questionnaire Response Rate	C Williams	D Gibson	n/a	n/a																	TBC
PI6	Overall Customer Satisfaction as a %	C Williams	D Gibson	n/a	n/a																	TBC
Hidden Homes Initiatives - TBA																						
PI1	Time - % Of Works Completed Against Agreed Programme (Quarterly)	S Girling	D Gibson	n/a																		
PI2	Cost - % Of Actual Expenditure Against Projected Expenditure (Monthly)	S Girling	D Gibson	n/a																		
PI3	Quality - Clerk of Works Quality Assessment (Score out of 10) (Monthly)	S Girling	D Gibson	n/a																		7
PI4	Safety - Number of reportable incidents RIDDOR and Near Misses (Monthly)	S Girling	D Gibson	n/a																		0
PI5	Resident Satisfaction - Questionnaire Response Rate	S Girling	D Gibson	n/a																		80%
PI6	Overall Customer Satisfaction as a %	S Girling	D Gibson	n/a																		90%
Index																						

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S (status)

Comparison of the most recent value of the PI against target (see below)

T (trend)

Comparison of the most recent value of the PI against previous performance reported (see below)

J Borra

Policy & Compliance Manager

Assets & Regeneration Department

May 2015

Colour	Status	Trend
Green	PI within target range	Improvement compared to previous month/quarter or maximum target reached
Yellow	PI outside target range	No or small variation (within a 10% tolerance) compared to previous month/quarter
Red	PI significantly at variance from target	PI has fallen (greater than a 10% tolerance) compared to previous month/quarter

Comments/Accompanying Narrative



Grenfell Tower

The work programme has been extended from 66 to 73 weeks (extension of time granted) and is now programmed to complete on 23rd October 2015.

All demolition works have completed, as have the new heating works within the communal areas.

The fixing of the new windows continues and cladding has also commenced and progress is good.

The residents have now had an opportunity to view the new windows in-situ and feedback has been favourable.

Individual consultations continue to be offered to Residents to resolve and agree heat exchange unit positioning in each flat and an additional drop-in session is also being offered.

Duct cleaning will commence early June as will the cleaning of the new windows.

Works on lifts is due to complete 20th May.

PI 1 Time

There has been an extension of time granted taking Practical Completion to 23rd October 2015. Rydon reporting 7 weeks behind because of window deliveries, but there is no impact on the Contract as time can be made up.

PI 2 Expenditure

The expenditure levels have increased to reflect works on site, ie cladding and window installation. Anticipated that the cashflow will match the revised estimate in future months as the largest cost elements of work are underway.

Hidden Homes Initiative

Whistler Walk scheme for 7 new units. Award to Keepmoat approved and confirmed in December 2014. Contract is for design & build. Start on site 16th March 2015 with a programme of 24 weeks and completion in August 2015. Demolition and soft strip progressing.

Three further feasibility studies at Heron Dickens Court (3 units), Elm Park House (1 unit) and Longlands Court (1 unit) have been completed and await RBKC approval. RBKC approval has been pending since August 2014. RBKC are currently re-considering their delivery approach for these opportunities. Holmefield House Community Room; planning approval pending. Works will be delivered via the Framework.

KENSINGTON & CHELSEA TENANT MANAGEMENT ORGANISATION

Programme Board - 8th June 2015

Present: Robert Black
Yvonne Birch
Sacha Jevans
Barbara Matthews
Anthony Parkes

In attendance: Jane Clifton

1. Review of Programme Board

Barbara Matthews asked whether there was a register of business projects. An explanation was given that Nick Rendle, who had been away since late 2014, had set up the template for reports, and the process for assessing which projects were reported to Programme Board. Both parking enforcement and CRM had their own project boards, and updates came to Programme Board. Barbara thought that it would be useful to have an overall register, particularly since many projects had an impact on ICT's resources. It was agreed to consider the way forward when Nick Rendle returned to work in mid July.

It was queried how we would project manage the two new projects under ET/SMT plus any other major projects which required their own project board. Resources to be reviewed.

It was also proposed that the register contain a summary of the different projects so inter-dependencies could be easily identified. When set up, the register should be reviewed on a monthly basis so Programme Board had an overall picture of the volume of work across the business. At present, it was difficult to know when projects had been started, and what the targets and costs were as this information was not contained in the highlight report template.

2. Grenfell Tower

Peter Maddison attended for this item. RBKC had had concerns about costs and the delivery date for this project, and an update on

Action
by

YB

the cash flow and timeline had been provided. Peter Maddison was due to meet Cllr Feilding-Mellen later that day, and would brief him on the underspending. There had been a problem with the end of year position as the accruals had not come through, but we were now within budget. The project was due to finish on 23rd October, and had only been delayed by the need to go back to Planning about the windows, and change of use for the offices which were being converted to flats.

The show flat was due to be completed on 11th June and Peter Maddison would take Cllr Feilding-Mellen round this and the boiler site.

Residents refusing access numbered approximately ten people, and the activities of Eddie Defaan and Unite were the main threat to the completion date.

3. Hidden Homes

Whistler Walk was due to be completed at the end of August. Peter Maddison and Sacha Jevans were due to meet Amanda Johnson and Laura Johnson on the way forward for the future programme.

4. W2/CRM

Clare Davis had given apologies to the meeting. In her absence, the way forward on was considered. Parking and voids' workflows were still ongoing, and there would be further discussion at Executive Team on 10th June on the CRM project. Implementation of CRM under Microsoft would accelerate the programme with seven months for phase 1, and three months for phase 2. In addition to parking and voids, a decision needed to be made on the way forward on other workflows under development including Freedom of Information requests, and Reporting Repairs. Sacha Jevans had discussed voids with Gil Komur, and parking was being tested. In summary, clarification was required on which projects should continue.

The main financial impact of CRM would be in 2016/17, and Anthony Parkes/Barbara Matthews to consider further by Executive Team on 10th June and the Board away day on 12th June. A decision could not be made on how to progress other workflows until the way forward on the use of reserves had been considered.

The future workload for Lee Amos was raised, and Anthony Parkes would discuss his position with him. At present, Lee was

on a fixed term contract until March. It was important to convey the right message to all staff involved in these projects. Once the position to be presented to the Board had been established, it would be possible to discuss the way forward with the staff involved.

AP/YB/B
M

A risk on the parking process had been identified concerning the release of CSC staff for testing and training before the go-live date in August. Testing was being carried out at present, and further clarification to be obtained on any potential risk.

YB/SJ

It was queried why there was an 'amber' rating for workflows, and this may be a result of A&R staff not using the capital programme workflow. This would be picked up with Peter Maddison.

SJ

5. Parking enforcement

Sunil Kamboj attended for this item in John Parrott's absence. The contract was still not finalised, and a schedule of works for Eurovia was being worked on. Following the off-street consultation, objections had been received from Portobello Court, Notting Barns, and World's End. Because of the installation of gates at Tavistock Crescent, this site had now changed to on-street parking. John Parrott was discussing this with Dominic Davies to see if there was a way forward rather than altering the traffic order.

There was a shortfall on disabled bays as we only had 73 when the requirement was 95. Remedial work would be done to change double yellow lines to single, and also some tarmacking work needed to be done again.

JP

6. Commercial parking

On World's End we had three potential tenants for 80 spaces. A plan was being produced which would cordon off an area for marketing.

On Holmefield House, there had been a delay which had now been sorted out by the Commercial Property team. Peter Maddison was paying for the pipework out of the capital budget, and it was thought that the costs were approximately £100k.

On Walnut Tree House, waterproofing was being done, and changes to the lamp posts. A specification was being prepared for all works, which would be separated out for leaseholder charges. Sunil Kamboj to talk to Dan Wood about section 20 consultation requirements, and would also meet Dan Wood, Peter Maddison and Alex Bosman as soon as the costs had been received.

SK

On Lowerwood Court, costings had now been received, and renovations would be a total of £2.5m which would be phased. The tenant would pay for these, and would receive 9 months' rent free. Sunil Kamboj to convey these costs to Laura Johnson prior to the DRUM project going to the Housing Policy Board. Sunil, Yvonne Birch were due to meet David Vickerstaff and Roger Keane on 11th June

SK/YB

7. Community Centre Review

Janet Seward attended for this item. The new agreements were being used for bookings, and on charges it was suggested that resident charges remain at the old rates, and the options be presented to Laura Johnson. The meeting with Board members on Operations Committee was going ahead on 1st July, and Janet Seward to present a paper to Laura Johnson beforehand. Residual problems remained at Pond House.

JS

8. Any other business

- 8.1 Position with RBKC - at a meeting with Nicholas Holgate earlier that day, he had expressed support for Corporate Property's and Cllr Feilding-Mellen's position on regeneration. The overall position would remain uncertain for the next few months while the way forward on RTB for RPs became clearer.

9. Date of next meeting

The date of the next meeting was changed from 14th to 29th July.

RB/JDC
22.6.15