

SUBJECT:	POST IMPLEMENTATION REVIEW OF ST BOLOPH'S COURT MODERNISATION PROJECT
DIRECTORATE:	DIRECTORATE OF HOUSING AND REGENERATION
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1. Purpose of Report

- 1.1 To report on the Post Implementation Review of the St Botolph's Court modernisation project.

2. Executive Summary

- 2.1 The St Botolph's Court modernisation project was to essentially make the individual bedsits self-contained with bathing facilities within each flat for the first time. Other works included a newly designed kitchen with white goods, controllable heating, a rewire and the removal of asbestos containing materials. Enhancements were also made to the communal areas at the complex which included a replacement electrical installation, new energy efficient lighting and resurfacing of the car park.
- 2.2 The project did over run the original timescale and was completed in March 2017, however it was completed and delivered with a budget underspend of £16,027 on the amended budget £1,234,050.

3. Background

- 3.1 St Botolph's Court was built in 1974. It consists of a block of fifty two traditionally built bedsits and flats over three floors as part of a warden controlled sheltered scheme located at the bottom end of the High Street of the City.
- 3.2 A report was approved by the Council's Executive in June 2013 bringing forward reserves of £381,848 from future years to fund the modernisation works. The scheme budget for works within each flat was £449,500 i.e. £67,652 was identified from the in-year budget.
- 3.3 The original scheme of bedsit works was to: enclose the external balcony areas associated with each bedsit; to replace kitchen units and relocate the kitchen to the former balcony area: and install a shower area in the former kitchenette space. New radiators would also be fitted in each bedsit. The budget costs provided to Executive were internal estimates by the project team and the £449,500 budget was based on a sum of £8,500 per flat, and £7,500 for communal heating improvements.
- 3.4 The executive report also detailed communal works at St Botolph's Court that

were approved as follows:

Communal Electrical and Lighting: £45,000

Heating and Hot Water System: £30,000

Landscape and Boundaries: £16,500

- 3.5 Following the pilot works at two bedsits at the complex it was established that not all of the work required had been identified at the time of the original report and that the initial estimates were not an accurate reflection of the current market costs and budget requirement.
- 3.6 Whilst carrying out the modernisation work in St Botolph's Court, and given the extensive nature of the works, it also made sense to remove the Asbestos Containing Materials (ACMs) in the property ceilings, undertake communal rewiring, undertake communal heating works and install CO detectors in each bedsit/flat. Most of these work elements were allowed for within the overall Housing Investment Programme (i.e. would be done irrespective of the bedsit remodelling at some point in the future)
- 3.7 In addition an internal decision had been taken to convert existing office accommodation in St Botolph's Court into two one bedroom flats at a finally agreed budget of £70,000. Some improvement to landscaping and boundaries was also included which again was allowed for within the mainstream HIP budget.
- 3.8 The actual works carried out in the pilot bedsit included:
- the enclosure of the balcony to provide an enhanced kitchen space and the creation of a level access shower room within the flat
 - replacement of the original heating (radiators) within each flat with individually controllable radiators
 - full decoration of the flat
 - the provision of floor coverings to each room
 - the provision of a cooker and a combined fridge-freezer
 - the provision of a dividing 2/3rds height wall between the lounge and bedroom area
 - the removal and replacement of all ceilings within the flat which were identified as containing Asbestos Containing Materials (ACM).
- 3.9 An independent review, regarding the additional project costs was commissioned following the completion of the pilot show home. The findings of this review were used to assist in developing the revised budget requirements for the delivery of the project.

The Council's Executive approved a revised budget on the 15th June 2015 which was broken into the following packages:

	£
Flat type A GF Bedsit 18 x £14,597	262,746
Flat type B 1 st floor with steel beam 10 x £14,007	140,070
Flat type C 1 st floor top floor 9 x £13,813	124,317
Flat type D 2 nd floor top floor 11 x £13,427	147,697
Flat type E 1 bed flat 4 x £2,609	10,436

Project contingency sum	22,037
Heating Improvements to Flats	79,210
Heating Improvements to Flats containing bedrooms	5,000
Rewires	23,653
Conversion of Office Accommodation to 2 Flats	70,000
Communal Heating	30,000
Communal Electric	90,000
Asbestos Surveys	8,094
Asbestos Removal	133,745
Utility Detection Surveys	4,379
Design Costs & Project preliminary Fees	30,666
Car Park Surfacing Works	22,000
Life Line Alarm System	30,000
Required Budget	1,234,050
Budget approved in June 2013	726,050
Additional funding approved in June 2015	508,000

4. Main Body of Report

- 4.1 The St Botolph's Court modernisation project was completed on the 10 March 2017 with a small project underspend of £16,027 on the revised budget.
- 4.2 During the delivery of the project the following issues caused unforeseen delays and revised timescales had to be issued for completion of the project.
- An arson attack on a mobility scooter at the front of the complex causing significant damage. The programme suffered delays whilst the workforce were redirected to carry out the fire damage repairs as a priority at the complex
 - A sub-contractor failed to demonstrate competency (on other project work) and was suspended from working on the St Botolph's Court project, resulting in a further delay to the programme whilst identifying and securing an alternative solution to enable work to recommence
 - A decision was made to convert the office into flat accommodation causing an extension of the scope of works
 - The lack of a definitive project plan where the contractor was performance managed against that programme.
- 4.3 Outcomes achieved from the delivery of the project include:
- Properties are compliant with the decent homes legislation
 - Improved the quality of housing provided at the complex
 - Improved energy efficiency of both the building and flats
 - Properties now have individual bathing facilities
 - Increased the supply of affordable housing with the creation of two new one bed flats
 - Improved the let-ability of the accommodation
- 4.4 Lessons learned following the delivery of this project are:
- a more detailed survey should been undertaken to clearly define the specification and scope of work required along with tendered costings

- rather than estimated quotations before seeking funding for a project
- a realistic project plan should have been agreed with the main contractor and the contractor performance managed against that programme.

4.5 Following the completion of the project, the communal areas have now been redecorated at the complex as part of the cyclical decoration programme of work. A tenant satisfaction survey was distributed in July 2017 to collect tenant feedback for analysis to identify any improvements that can be made to project delivery in the future.

The results of the surveys were:

- 16 tenants completed the tenant satisfaction survey
- 81% of respondents felt the quality of work within their property was to a very good or fairly good standard
- 78% of respondents were either very satisfied or fairly satisfied when considering their overall satisfaction with the modernisation work undertaken in their property
- 80% of responses felt the communal area decoration was either very good or fairly good
- No respondents felt the quality of the communal decoration work was poor or very poor
- 100% of respondents were either very satisfied or fairly satisfied overall with the communal decoration scheme
- Some negative feedback included the length of time the modernisation project took, tidiness, amount of dust created and communication on timescales of work.

5. Strategic Priorities

5.1 Let's deliver quality housing

The project work has improved the quality of the existing housing stock and in addition provided two additional flats at the complex.

6. Organisational Impacts

6.1 Finance

Budget £1,234,050

Expenditure £1,218,022.55

Under spend £16,027.45

7. Recommendation

7.1 The Housing Scrutiny Sub-Committee notes and comments on the Post Implementation review of the St Botolph's Court modernisation project.