

Report to the Cabinet

Report reference: C-112-2007/08.
Date of meeting: 10 March 2008.



Portfolio: Housing.

Subject: Springfields Improvement Scheme – Progress Report III.

Responsible Officer: Paul Pledger (01992-564248).

Democratic Services Officer: Gary Woodhall (01992-564470).

Recommendation:

- (1) That the current progress of the Springfields Improvement Scheme be noted as set out in appendix 1 of this report.**

Introduction

1. At its meeting on 8 October 2007, the Cabinet recommended that the Housing Portfolio Holder receives monthly progress reports, with a copy of the monthly report being presented to the Cabinet every 3 months, or sooner should a significant event or overspend occur. Attached at Appendix 1 is a table setting out the progress in terms of overall costs and programme for the scheme as at 1 February 2008, this being 3 months from the commencement of the contract.

2. It is recommended that the current position be noted.

Statement in Support of Recommended Action:

3. Since the contract is within budget and due to be completed within the contract period, this report provides a progress report for noting only.

Other Options for Action:

4. None.

Consultation undertaken:

5. On-going consultation with residents and the Roundhills Residents Association.

Resource Implications:

Budget provision: £4,033,000 from within the existing Capital Programme.

Personnel: Nil.

Land: Nil.

Council Plan/BVPP reference: To undertake a major improvements at Springfields, Waltham Abbey.

Relevant statutory powers: Decent Homes Standards.

Background papers: Contract progress reports, valuations and payment certificates.

Environmental/Human Rights Act/Crime and Disorder Act Implications: None.

Key Decision Reference (if required): The scheme itself was a Key Decision.

Springfields Improvement Scheme – Progress Report 2 As at 01/02/2008		
Total Budget agreed by the Cabinet		£4,124,000
Works Contract Tender sum		£3,233,204
Contingency	Within the Contract	£ 50,000
	Within the budgets	£ 91,000
Total Contingency available		£ 141,000
Expenditure on Works to date		£ 285,052
Anticipated Final Account on Works Contract		£3,233,204
Pre-tender Fee Estimate	Internal Fees	£ 200,000
	External Fees	£ 515,000
Anticipated Fee Out-turn	Internal Fees	£ 200,000
	External Fees	£ 417,800
Initial Pre-tender feasibility costs		£ 109,000
Expenditure on all Fees to date		£ 457,262
Total Anticipated Outturn (Works & Fees)		£3,960,004
Comparison of Anticipated Outturn against Budget		- £ 164,000
<p>Progress:</p> <p>Works commenced on the 65-week contract on 05/11/2007. Main works started on Block A (1-8 Springfields and 89-96 Springfields). Work to other blocks will be commencing shortly.</p> <p>The main contractor is slightly behind programme due to ground problems associated with groundwater and existing mains and drainage services. Also, because of design changes instigated by contractor.</p> <p>Roofing to Block A is due to commence shortly.</p> <p>The main constructor has reissued his programme reflecting this delay but also indicating that completion can still be achieved within 65 weeks.</p> <p>As of 1/02/08, there have been variations to the contract that equate to additions in the sum of £452,322 and omissions of £477,534, which represent overall savings of £25,212 for the works. However, there are likely to be further additions associated with drainage works and underground services, which have been realized as a result of problems identified following recent excavations.</p>		