

EFDC Corporate Performance Reporting

INSERT PROJECT NAME Progress Report

Project/Programme Information

Project/Programme	The Broadway Refurbishment
Project Sponsor	Jen Gould
Lead/Project Manager	John Taphouse/Tunde Afolabi-Brown
Reporting Period	Q3 – October – December 2024
Overall RAG Status	Amber

Quarterly Progress Summary

Key Achievements

Hand Delivery of Estimates:

On 17th October 2024, The Section 20 letters of estimates were successfully hand-delivered to leaseholders, and service charge estimates were also hand-delivered to commercial tenants, ensuring timely and direct communication.

Leaseholder Surgeries:

Leaseholder surgeries were conducted at Barrington Hall by the homeownership and project team on 17th and 18th October 2024. These sessions effectively addressed enquiries from leaseholders regarding the estimates and proposed works, enhancing transparency and stakeholder engagement.

Consultation Period:

The section consultation period concluded on 20th November 2024 following the notice of estimates sent to leaseholders, ensuring compliance with statutory requirements.

Contract Finalisation:

The contract was successfully signed, sealed, and dated by Epping Forest District Council on 2nd December 2024, marking a significant milestone in the project timeline.

Pre-Start Meeting:

On 6th December 2024 in-person pre-start meeting was held with the contractor, contract administrators, and the EFDC project team. This meeting established clear communication channels and project expectations, setting the stage for a smooth project commencement.

Future Plans:

Plans include asbestos surveys, window surveys, and door surveys to be carried out by Mulalley. Residents were notified in December to ensure all parties are informed and prepared for the upcoming activities.

Project/Programme Description

The comprehensive refurbishment project for the Broadway is set to deliver significant enhancements in energy efficiency, safety, and overall comfort for both residents and commercial tenants. The project entails replacing the roof, doors, and windows, upgrading the bin stores, installing a lightning protection system, repairing the building's exterior, decorating the communal areas, and enhancing fire safety measures. These improvements will foster a more sustainable, secure, and aesthetically pleasing environment for all occupants, thereby elevating the quality of living and working conditions within the Broadway.

Looking back – Key Milestones

Date achieved

Dispatch section 20 and service charge letters	October 2024
End of section 20 consultation period	November 2024
Contract signed, sealed and dated by EFDC	December 2024
Pre-Start meeting held with contractor	December 2024

Looking ahead - Key Milestones

Date planned

Contractor office site set up	January 2025
Asbestos, Windows and Doors Surveys	January 2025
Meet the contractor event	January 2025
Erect scaffolding to front and rear elevations	January 2025

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Budget Position

RAG Status



Supporting Commentary

Works commenced in January 2025, and as such, there are no immediate financial implications at this stage. However, it is essential to monitor potential cost fluctuations arising from factors such as material price changes or unforeseen circumstances. We will actively track these variables and make necessary budget adjustments to mitigate any financial risks. Furthermore, we are implementing robust financial management practices to ensure stringent cost control and maintain transparency throughout the project lifecycle.

Priority Risks and Issues

Risk Title

Risk Description

RAG Status

Mitigation

Contract Overrun

Unforeseen delays in construction, leading to increased costs and disruption to tenants and the public.



Develop a detailed project schedule with contingency plans. Monitor progress closely and implement corrective actions as needed.

Cost Overrun

Exceeding the budgeted cost of the project due to unexpected expenses or changes in scope.



Detailed cost estimates, regular cost monitoring, and contingency funds. Implement a change control process to manage any variations.

Resident Dissatisfaction

Dissatisfaction among residents particularly leaseholders regarding the level of contribution, potential delays, or quality of work.



Clear and transparent communication with leaseholders and residents, regular updates, and opportunities for feedback. Consider offering flexible payment options and dispute resolution mechanisms.

Commercial Tenants Dissatisfaction

Disruption to business operations due to construction noise, dust, and limited access.



Clear and timely communication with commercial tenants, flexible scheduling where possible, and provision of temporary facilities if needed.