

OUTLINE PROJECT PROPOSAL (OPP)

Project Title: Supported Housing – Milner Court (central core). Communal Area Refurbishment

Release (Draft/Final)	Draft
Version Number	1
Date	07/11/2010
Author of OPP	G. Miller
Directorate	Neighbourhoods
Division	Decent Homes

The sections below should be completed after the appropriate Member of COMT has approved the OPP and a Project Sponsor and Project Manager has been identified. The OPP and Project Categorisation Tool should then be sent to the Council's Project Management Office (PMO) for registration on SharePoint.

Project Manager	Julie Richards
Project Sponsor	Geoff Miller
Project Type	B
Approved by	

1. PROJECT OUTLINE

In no more than a couple of sentences, explain what triggered the need for the project and describe the existing environment and how this will change as a result of the project.

Following the installation of the new external lifts, the central core stairwell area and community room are to be refurbished to both blocks these works shall match the corridor works previously carried out in 2010.. All as per specification developed on Manston Ct as part of the SHAP programme

2. STRATEGIC FIT/CHANGE IMPERATIVES

Principal Aims

Tick one or more of the following:

X	To improve efficiency <i>ie: can demonstrate cashable savings for a minimum period of 3 years</i>
	To support a Member led initiative <i>ie: intended to satisfy a Portfolio requirement</i>
	To meet legal, statutory or policy requirements <i>ie: reasons unconnected with business performance</i>
	Included in the Corporate Improvement Plan
	Included in a Business Plan
X	To be delivered with council partners
<i>Part of the SHAP programme</i>	Part of a Programme

3. STAKEHOLDERS

3.1. Key Stakeholders

Describe who will benefit from the project and how.

*Stakeholder: Tenants, Residents and visitors both now and in future years
Impact: Refurbished communal areas*

3.2. Council Wards

Will the project significantly impact upon a particular Ward?

*Ward affected: Shirley
Impact: Refurbished communal areas*

3.3. Project Dependencies

Will the project be significantly impacted by, or will it significantly impact upon, other programmes or projects? Please identify the programme/s/project/s.

*Programme/Project: Lift refurbishment programme
Impact: Possible delayed start if problems on lift installation arise*

4. ESTIMATED TIMESCALES

Project Start Date: 24/04/2011

Project End Date: 31/03/2012

5. ESTIMATED TOTAL COST

£120,000 including fees

6. FUNDING

Explain proposals to fund the project. This may be for example, through allocated Capita days / external grant / Portfolio capital / Divisional or Directorate revenue.

6.1. Funding source

For example, funding for project identified in Directorate budget/ via an External grant. Please state if funding has not yet been identified.

Funding is within the Housing Revenue Account (HRA).

6.2. Feasibility funding request

Amount required: £ N/A

7. KEY ACTIONS

What key actions need to occur to implement the project?

- Continue consultation ref colours etc
- Completion of specification
- Obtain funding
- Tender works and form legal contract
- Develop programme of works and Key milestones
- Start on site on programme

8. KEY RISKS

What are the key events or situations that could cause your project to fail?

- Funding not approved
- Insufficient number of tender returns
- Tender returns over PTE
- Appointed contractor enters Administration

9. ATTACHMENTS

Please attach completed Project Categorisation Tool – BRONZE