

Detailed Design Update

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Senior Project Manager**



Design choices made

Verity Close

74%

Engagement

Of the 43 eligible, 32 submitted a valid survey (74%) - 23 flats and 9 houses

Element	Overall	House	Flat	Comment
Window Product	Top Hung Reversible - Idealcombi Futura +	Top Hung Reversible – Idealcombi Futura + AND Tilt and Turn - Velfac In	Top Hung Reversible - Idealcombi Futura +	Clear preference
Window Material	Aluminium	Aluminium	Aluminium	Clear preference Aligns with external of window chosen
Opening Type	Top Hung Reversible	Top Hung Reversible	Top Hung Reversible	Clear preference Aligns with window chosen
External Colour	Basalt Grey	Basalt Grey	Silver Grey	Recommendation to be confirmed
Internal Colour	White	Silver Grey	White	Recommendation to be confirmed
Wall Facade	Single Brick – Matching Existing Façade	Single Brick – Matching Existing Façade	Contrasting Brick Slips – New Colours	Discrepancy between Flat and House Phase 3 becomes single vs flats vs. houses
Roof	New Tiles - Slate	New Tiles - Slate	New Tiles - Slate	Clear preference

Design Choices made

Verity Close houses



Upgrade - Bevelled edges



- Improved sun shading, thermal performance and sound proofing
- Lead flashing
- 250mm thickness

Option 1:
Slate roof tiles as featured on the low energy home



Bespoke Blend

Top Hung Reversible

Idealcombi Futura+



0.87

SbD

53mm

Timber

Aluminium

Design Choices made

Morland House & Talbot Grove House

76%
Engagement

Of the 54 eligible, 41 submitted a valid survey (76%)

Element	Overall	Morland House	Talbot Grove House	Comment
Window Material	Composite (Timber / Aluminium)	Timber	Composite (Timber / Aluminium)	Inconsistent between blocks
Opening Type	Sash	Sash	Sash	Clear preference
Style	Heritage	Heritage	Heritage	Clear preference
External Colour	White	White	White	Clear preference
Internal Colour	White	White	White	Clear preference
Wall Facade	Similar to existing	Similar to existing	Similar to existing	Clear preference

Design Choices made

Energy efficient with a heritage feel



Co-design

Refurbishment Engagement Statistics

Number of households engaged in the co-design process to date (Phases 1 and 2 so far)

50%
target



25%

Lot 1
Barandon Walk
Hurstway Walk
Testerton Walk



31%

Lot 2
Camelford Court
Camelford Walk
Clarendon Walk
Talbot Walk



72%

Lot 3
Morland House
Talbot Grove House



84%

Lot 4
Treadgold House



31%

Lot 5
Camborne Mews



78%

Lot 6
Verity Close

Current block level budgets

Lot	Block	Properties	Overall budget (Intial + Funds)		Spent		Left	
			Per block	Per unit	Per block			
1	Barandon Walk	127	£22,180,847.05	£174,652.34	£ 3,115,094.10	£ 19,065,752.95		
	Hurstway Walk	140	£24,748,244.12	£176,773.17	£ 3,433,962.00	£ 21,314,282.12		
	Testerton Walk	100	£17,677,317.23	£176,773.17	£ 2,452,830.00	£ 15,224,487.23		
1	Sub total Lot 1	367	£64,606,408.39		£ 9,001,886.10	£ 55,604,522.29		
2	Camelford Court	26	£3,799,047.80	£146,117.22	£ 637,735.80	£ 3,161,312.00		
	Camelford Walk	59	£8,818,453.08	£149,465.31	£ 1,447,169.70	£ 7,371,283.38		
	Clarendon Walk	104	£12,749,291.19	£122,589.34	£ 2,550,943.20	£ 10,198,347.99		
	Talbot Walk	18	£2,219,803.25	£123,322.40	£ 441,509.40	£ 1,778,293.85		
	Sub total Lot 2	207	£27,586,595.32		£ 5,077,358.10	£ 22,509,237.22		
3	Morland House	34	£4,921,468.22	£144,749.07	£ 833,962.20	£ 4,087,506.02		
	Talbot Grove House	45	£6,679,678.24	£148,437.29	£ 1,103,773.50	£ 5,575,904.74		
	Sub total Lot 3	79	£11,601,146.47		£ 1,937,735.70	£ 9,663,410.77		
4	Treadgold House	38	£6,661,060.63	£175,291.07	£ 932,075.40	£ 5,728,985.23		
5	Camborne Mews	36	£3,861,342.49	£107,259.51	£ 883,018.80	£ 2,978,323.69		
6	Verity Close	68	£7,346,885.70	£108,042.44	£ 1,667,924.40	£ 5,678,961.30		
Tot prop 795		Total additional funding	£121,663,439.00		£19,499,998.50	£102,163,440.50		
		Average per property						

Forecasting Refurbishment Costs

Treadgold House

	Original budget forecast	Tender return
Cost	£5,728,985	£6,850,212

19.57% increase in tendered costs

...but will deliver carbon-neutrality

Refurbishment Costs

Camelford Court Roof Project

	Original Budget Forecast	Tender return	Final Account
Cost	£550,000	£693,248.35	£693,248.35

26% higher than budget

....but £0 additional costs once on site



Managing costs to protect budgets

Project Delivered within the tendered contract sum despite delays due to supply chain issues.

Three things we did?

1. **Review valuations on a monthly basis** and clarify any misunderstandings with the quantity surveyor
2. **Ask for material and cost options on variation items when they weren't on the critical path**
3. **Vigorous (daily) inspections regime** from on site team
4. **Review prelim items such as temporary roof and exclude when not needed (42k saving).**

How we're managing costs

- **Locking in cost certainty** - existing internal refurb contracts and LWNT in-house team
- **Assumed 10% contingency**
- **Making efficient use of enabling works where possible** – and arranging programme to make most of opportunities
- **Income from non-resident leaseholders** (approx. £1m)
- **Assuming 100% internal refurb take up** (likely less than 90%)
- **Reprofile across the estate** (e.g. Verity Close houses; Camborne Mews)

Funding and programming strategy

- **Maximising grant and inward investment** (SHDF Wave 2 in Autumn)
- **Aligning social value to provide respite**
- **Dynamic decanting** to protect budgets – **gearing up respite.**
- **Phasing in line with resident feedback**, plus lifts to come later

Refurbishment Costs

Walkways Roof & AOV works

Refurb Elemental Breakdown	Cost
Enabling Works (Scaffold, new roof access, cat ladders and access walkways)	£1,812,157
Thermal / Fabric upgrades	£3,518,981
AOV & Skylight replacement	£3,033,307
Futureproofing of Drainage Works	£180,936
Fall Prevention Works	£657,451
Terrace works (pergolas and diving screens)	£1,792,025
New support frame to support future PVs	£200,520
Total (including contractor prelims, OH&P, risk, contingency and inflation)	£12,587,075



Managing costs to protect budgets

Example – Walkways roof & AOV tender

Three things we have done?

- **Reviewed different procurement route** options and selected the LHC/RS4 framework (Langley waterproofing) as it offered the highest quality, value for money (30yr insurance-backed guarantee) and scored second highest for pricing and ranked 1st overall on the RS4 framework.
- Met with M&E team to **capture lessons learned** particularly around the current AOV maintenance regime and contract
- **Worked closely with MDC team, Fire Consultant (Trigon) and M&E consultant on specification of AOVs to ensure they meet fire safety requirements**
- Roof works tendered on 25th March and briefing session held with tendering contractors over two days in week ending 8th April
- Planning application being considered with a positive recommendation for approval at committee today.