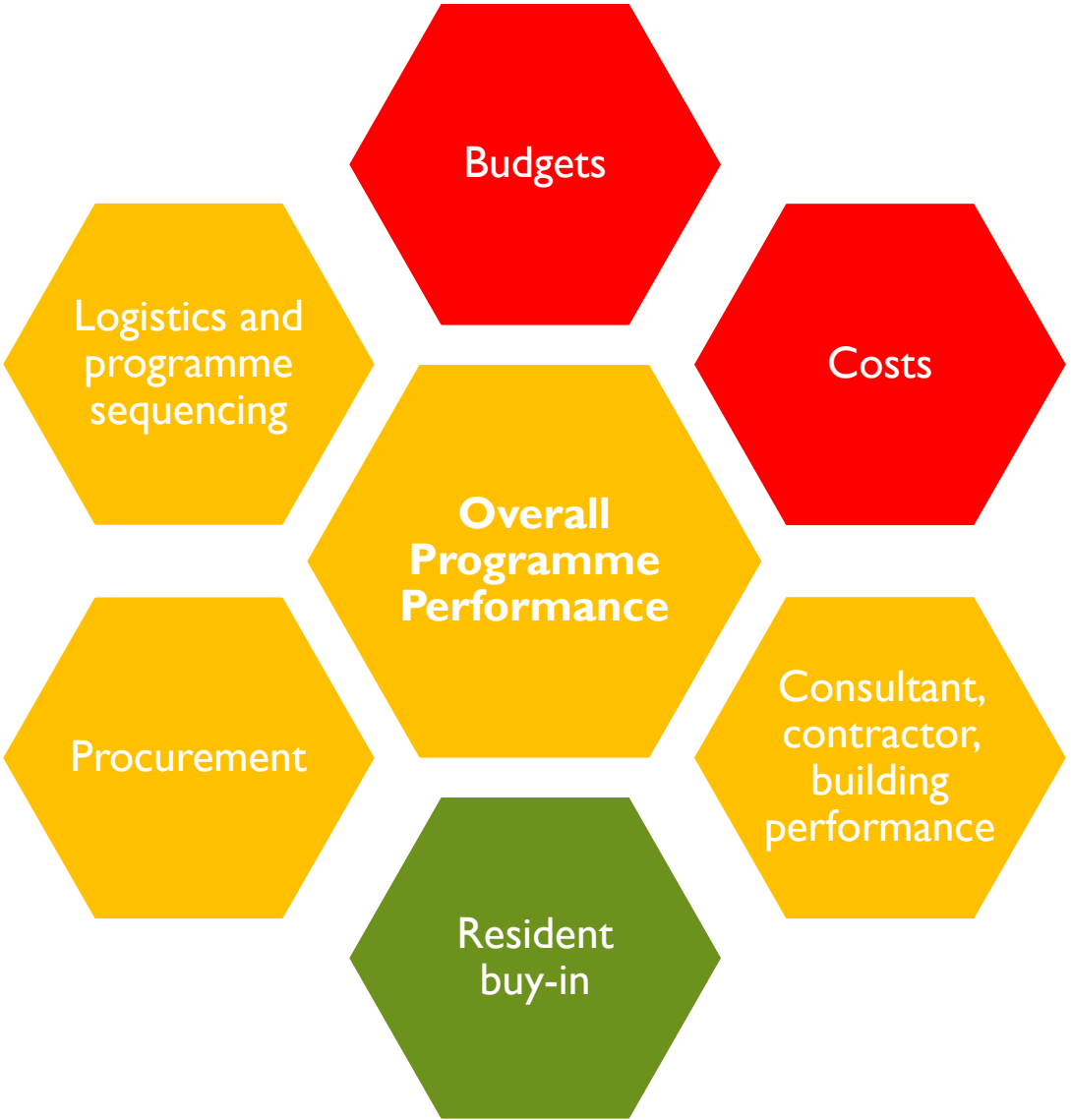


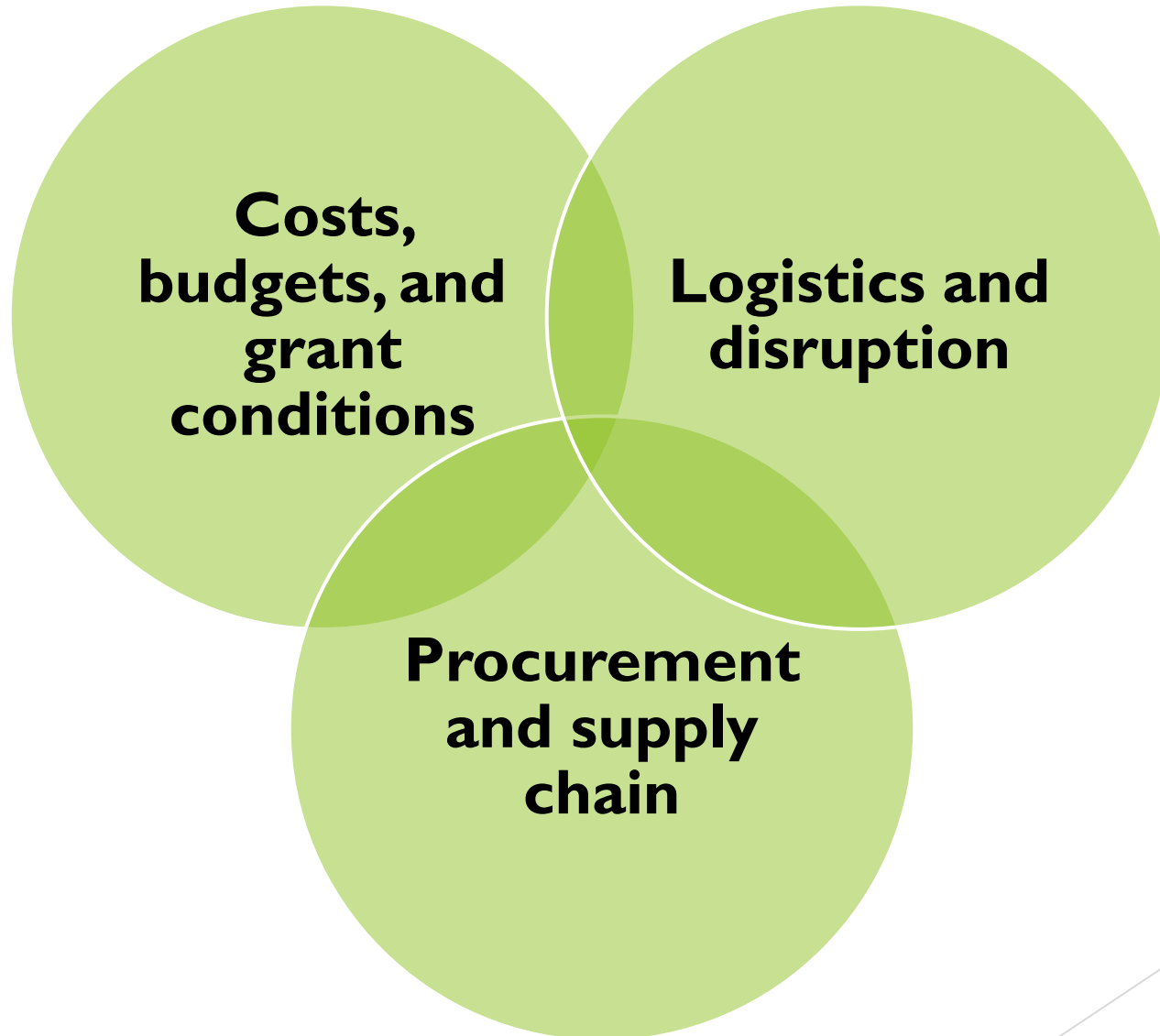


# Master Programme and Procurement Strategy

# Programme at a glance



# Forming a master programme



# Adapting and maximising budgets

We are mitigating the budget shortfall by doing the following, to deliver within current budgets:


1. **Postponing major works to Verity Close and Camborne Mews (to 2024 and 2025)** other than for pilots and projects we have secured time-bound grant funding for (urgent internal works will continue).
2. **Removing lifts for Morland and Talbot Grove House.**
3. **Removing bolt on balconies from lower floors of Clarendon and Camelford Walk** – those which don't require them to improve thermal performance to required standard (Reducing ground floor insulation to achieve SHDF targets but not meet Enerphit target)
4. **Reprogramming our internal refurbishment** so that homes are disturbed only once complete package is ready to minimise rework

We are seeking to maximise budgets by:

1. **Bidding for £5m additional SHDF Wave 2**, as well as smaller grant funds (currently £1m in total across various smaller pots)
2. **Exploring other funding opportunities**, primarily grant but also preferential lending through the UK Investment Bank.

# Market engagement

**Q. Interested in Working with LWE?**

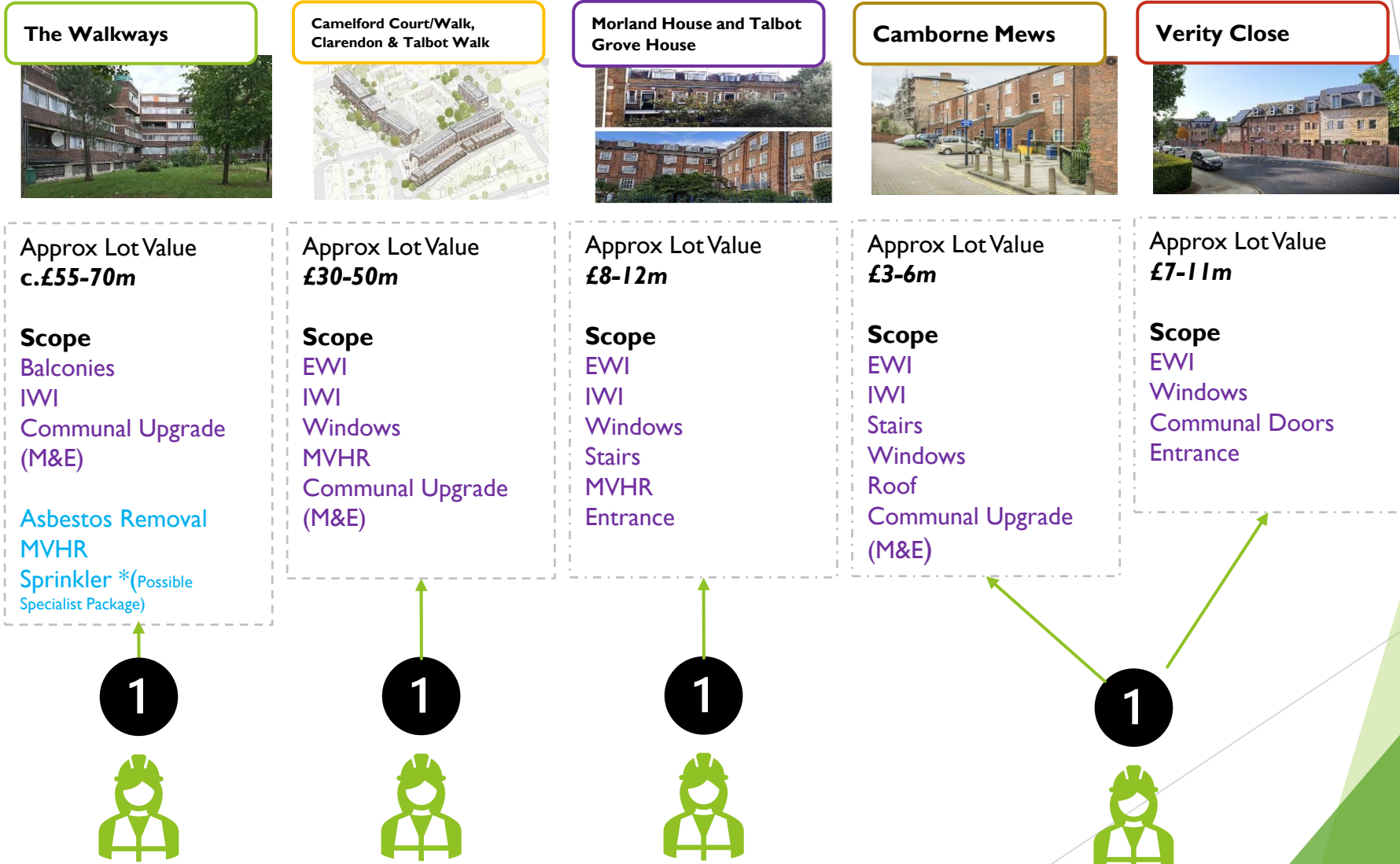
A	B	C	D	E	F
					

**Q. Interested in this opportunity based on Proposed Procurement Approach?**

A	B	C	D	E	F
					

- ▶ Contractors were supportive of co-design approach and principles
- ▶ Most contractors would prefer their early and formal involvement in Stage 4 Technical Design
- ▶ All contractors recommended the utilisation of two stage tendering

# Potential Procurement Packages



# Potential Procurement Packages

## Specialist contractors (site wide)

Door entry system

Lifts

Heat Network Energy Centre and Primary Network

Heat Network Secondary and Tertiary Network (plus ventilation and sprinklers)

Integrated Reception System

CCTV

Solar PV Panels

Internal refurbishment (Ks, Bs and full decorations) – **already procured**

# High level master programme

Lot	APR 20 - MAR 21				APR 21 - MAR 22				APR 22 - MAR 23				APR 23 - MAR 24				APR 24 - MAR 25				APR 25 - MAR 26				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Lot 1 - The Walkways	2	2	2	3	3	3	4	4	4	4	5	5	5	5	5	5	5	5	5	5	6				
Lot 2 - Camelford Court/Walk, Clarendon & Talbot Walk				2	2	2	3	3	3	4	4	5	5	5	5	5	5	5	5	5	6				
Lot 3 - Morland House and Talbot Grove House				2	2	2	2	3	3	3	4	5	5	5	5	5	5	5	5	5	6				
Lot 4 - Treadgold House				2	3	3	4	4	4	4	5	5	5	5	5	6									
Lot 5 - Camborne Mews				2	2	2	2	3	3	4	4									5	5	5	6		
Lot 6 - Verity Close (flats)								2	2	2	3	3	4					5	5	5	5	5	5	6	
Lot 6 - Verity Close (houses)								2	2	2	3	3	4								5	5	5	6	

**RIBA STAGES**

- 0 | STRATEGIC DEFINITION
- 1 | PREPARATION & BRIEFING
- 2 | CONCEPT DESIGN
- 3 | SPATIAL COORDINATION
- 4 | TECHNICAL DESIGN
- 5 | CONSTRUCTION
- 6 | HANDOVER
- 7 | IN USE

**Key**

0
1
2
3
4
5
6
7