

# Programme Performance Update

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# Programme at a glance



# Internal refurbishment progress

## Property Refurbishment and Decarbonisation Tracker

January 2023

### Summary – 592 Total Properties

Stock Breakdown	Total	Empty Properties	Occupied
Number of Full refurb	205	175	30
Number of Partial refurb	75	15	60
Number of Total refurb	280	190	90
Number of Kitchens	242	184	58
Number of Bathrooms	250	186	64
Number of Heating Systems	236	186	50

### Highlights – % Increase from September 2022

**47%** +4%  
+23 from September



of Total properties  
refurbished  
280 / 592

**35%** +5%  
+23 from September



of properties  
fully refurbished  
205 / 592

**13%** +0%  
No change from September



of properties  
partially refurbished  
75 / 592

**41%** +5%  
+29 from September



Have new  
kitchens  
242 / 592

**42%** +5%  
+30 from September



Have new  
bathrooms  
250 / 592

**40%** +5%  
+27 from September



New Heating  
Systems installed  
236 / 592

# Mainstreaming decarbonisation

## Mainstreaming decarbonisation through the refurbishment

### Summary

### Highlights - Inc. Increase from September 2022

**+8**



Total average change in  
EPC  
39 properties

**206**

+31 from September



Upgraded to LED lights  
206 / 592

**209**

+31 from September



Smart Thermostat  
209 / 592

**175**

+33 from September



Gas removed  
175 / 592

**140**

+22 from September



Kitchen Recycling bins  
140 / 592

**209**

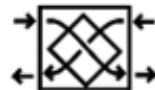
+31 from September



Dual Flush Toilets  
209 / 592

**11**

+9 from September



MVHR System

**165**

+31 from September



Induction Hobs  
165/592

# Mainstreaming decarbonisation

42

+8 from September



Sprinkler System

2

+0 from September



Mist System

10

+8 from September



No. of prop. With full Triple Glazing

16

+12 from September



No. of prop. With partial Triple Glazing

10

+2 from September



Ground floor insulation

1,544

+0kg from September



Metal recycled (kilos)

3

+0 from September



Soffit floor insulation  
13 more to be installed

78



No. of properties benefitting from energy efficient roof  
Clarendon, Talbot and Camelford Court

1

+1 from September



Wastewater Heat Recovery  
26 Treadgold

37

+31 from September



Video Door Entry System  
Verity and Bomors

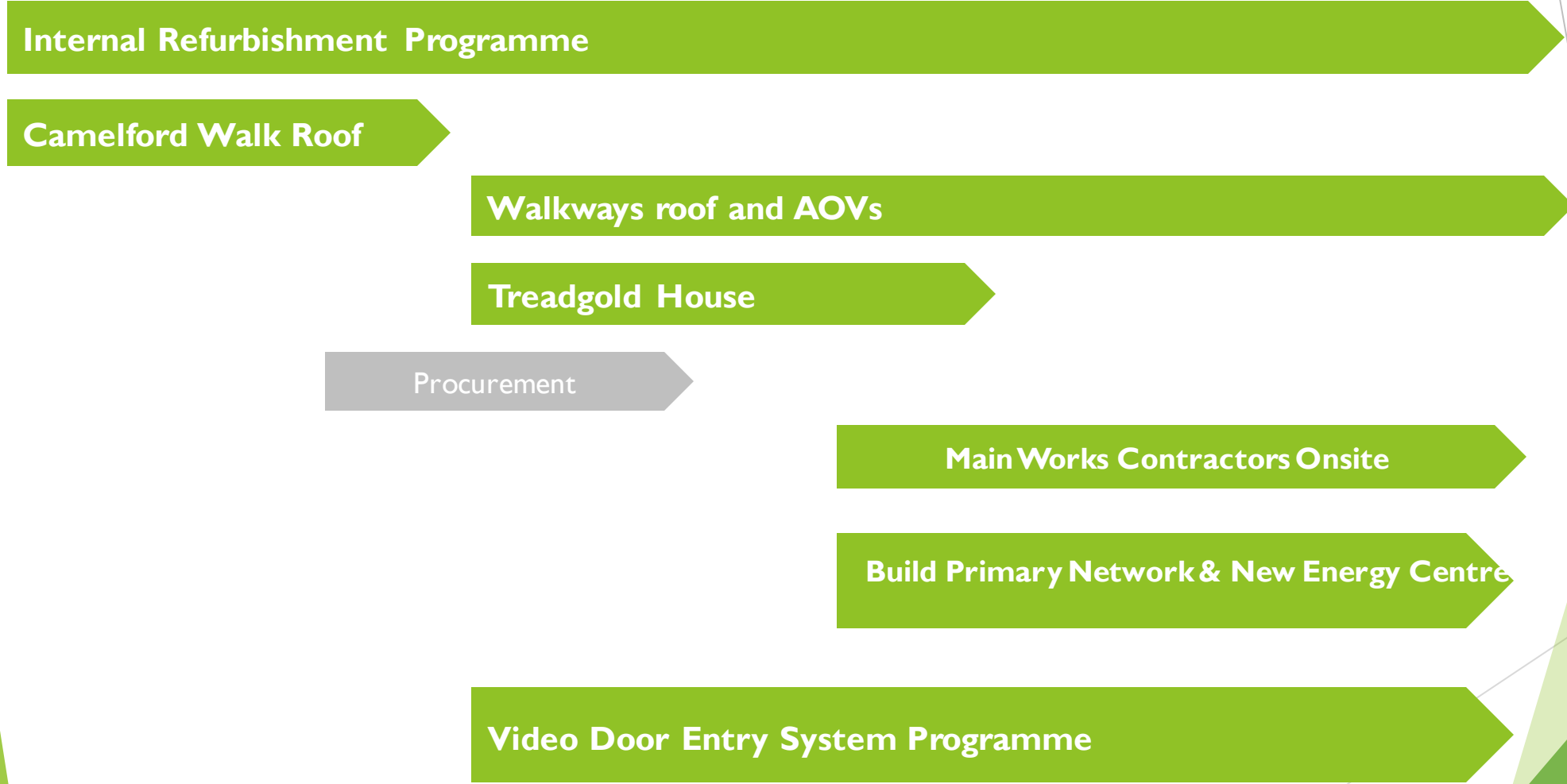
# Design process update

**58% of Walkways household now fed in to design phase**

**Video door entry system pilot at Bomore Road a success – will be rolled out (in budget!)**



# Refurbishment programme 2023



January

April

July

September

# Adapting and maximising budgets

We are seeking to **maximise budgets** by:

1. **Bidding for £7m SHDF Wave 2 (£5m for LWE)**, 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.
3. **Future Neighbourhoods Phase 2 (£600k)**, and phase £1.3m – ward wide.
4. **UK investment bank**
5. **Mayors Energy Efficiency Fund**

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



# Potential decant demand over four years

## Minimal intervention (elective for tenants, minimal work for leaseholders)

Forecast respite demand (based on sample so far)	Number requested	%	Assumes 450 tenants for refurbishment / L/H can remain in property	Demand per year (four year programme)
Permanent decant/move	2	14%	63	16
Stay with friends and family	3	21%	95	24
Temp decant	5	36%	162	41
None / Not Needed	4	29%	131	33

## Maximum intervention (all tenants and leaseholders)

Forecast respite demand	Number requested	%	All 795 homes would need decanting at some point	Demand per year (four year programme)
Permanent decant	2	20%	159	40
Stay with friends and family	3	30%	239	60
Temp decant	5	50%	398	99

# Supporting residents through the refurbishment

Where can people go whilst we are refurbishing their homes?

Local Lettings Plan

74

Refurbishment Decant Scheme and Temp Decants

35 perm

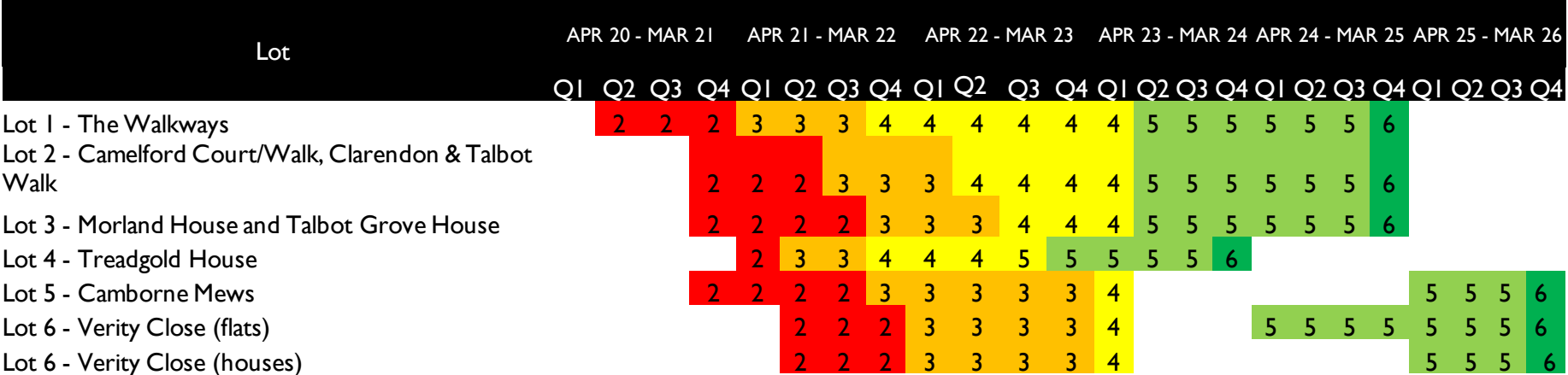
Respite activities

300+ people

Friends and Family offer

0

# High level master programme



**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

## **Key steps for next 3 months**

- 1. Secure new multi- team for RIBA stage 4**
- 2. Finalise details designs and specifications with residents**
- 3. Commence procurement packages for two-stage programme (we're seeing strong interest now)**
- 4. Pursue grant funding opportunities**
- 5. Get Walkways roof and AOV, Treadgold, Lift and Door Entry programmes on site**