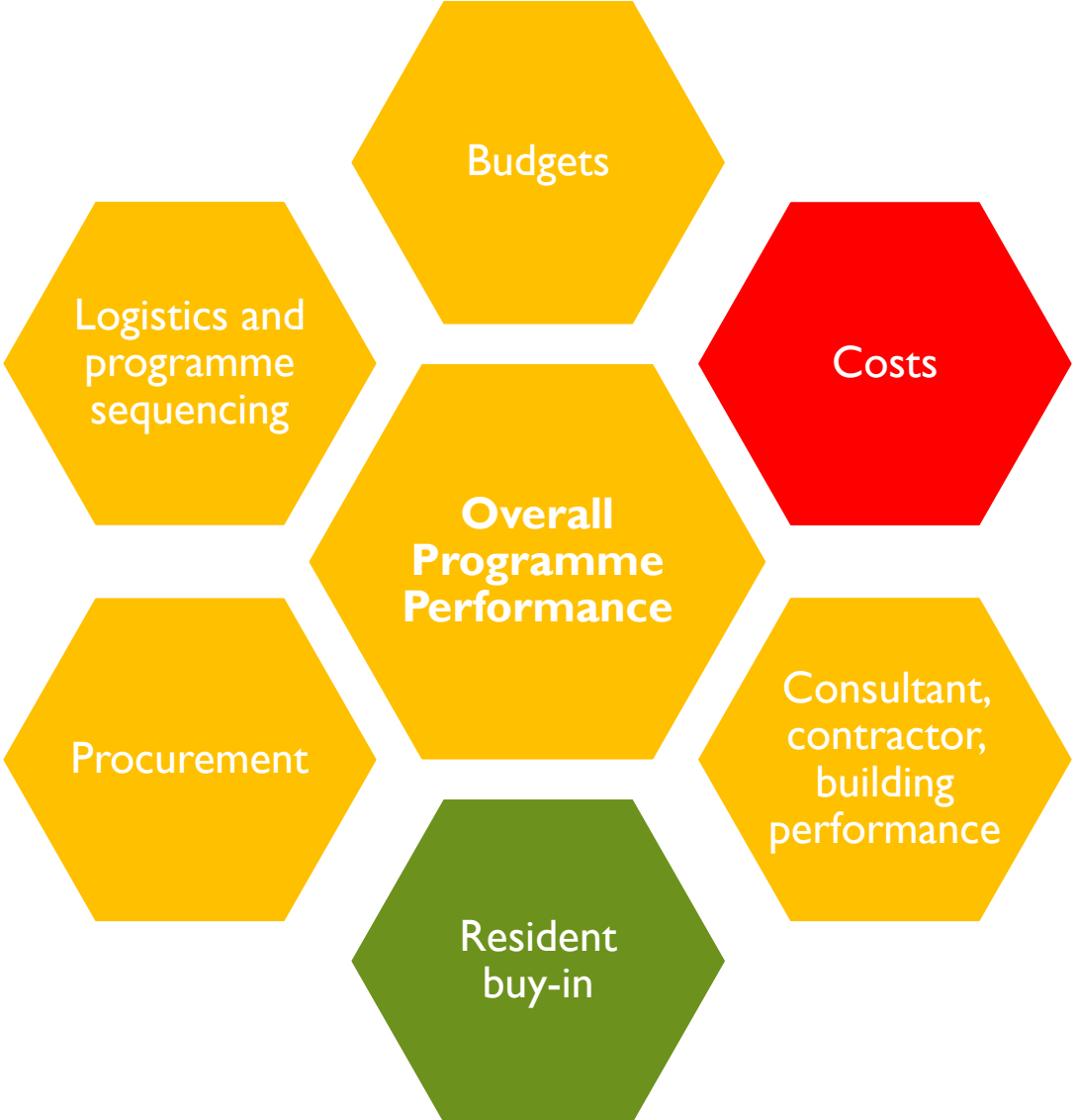


# **Programme Performance Update**

**James Caspell, Neighbourhood Director**

# Programme at a glance



# Refurbishment progress

## Property Refurbishment and Decarbonisation Tracker

May 2023

### Summary – 592 Total Properties

Stock Breakdown	Total	Empty Properties	Occupied
Number of Full refurb	225	186	39
Number of Partial refurb	71	12	59
Number of Total refurb	296	198	98
Number of Kitchens	261	194	67
Number of Bathrooms	267	195	72
Number of Heating Systems	254	195	59

### Highlights – % Increase from April 2023

**50%** +3%  
+16 from January



of Total properties  
refurbished  
296 / 592

**38%** +3%  
+16 from January



of properties  
fully refurbished  
225 / 592

**12%** +0%  
No change from January



of properties  
partially refurbished  
71 / 592

**44%** +3%  
+16 from January



Have new  
kitchens  
261 / 592

**45%** +3%  
+16 from January



Have new  
bathrooms  
267 / 592

**43%** +3%  
+16 from January



New Heating  
Systems installed  
254 / 592

# Mainstreaming decarbonisation

**+7.45**

-0.15 from January



Total average change in  
EPC  
42 properties

**225**

+16 from January



Upgraded to LED lights  
225 / 592

**227**

+16 from January



Smart Thermostat  
227 / 592

**144**

+16 from January



Gas meter removed  
144 / 592

**159**

+16 from January



Kitchen Recycling bins  
159 / 592

**227**

+16 from January



Dual Flush Toilets  
227 / 592

**49**

+7 from January



Sprinkler System

**2**

+0 from January



Mist System

**12**

+1 from January



MVHR System

**185**

+16 from January



Induction Hobs  
185/592

**10**

+0 from January



No. of prop. With  
full Triple Glazing

**16**

+0 from January



No. of prop. With  
partial Triple Glazing

**12**

+2 from January



Ground floor insulation

**1,728**

+184kg from January



Metal recycled (kilos)

**10**

+7 from January



Soffit floor insulation

**118**

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

**220**

+16 from January



Asbestos Removed

**38**

+0 from January



Video Door Entry System  
Verity and Bomore

# Mainstreaming decarbonisation

|  
+0 from January



Wastewater Heat Recovery  
26 Treadgold

763



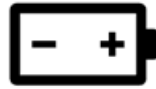
Properties now able to connect to fibre optic broadband  
763/ 826  
(Excluding verity)

54



Number of properties with fibre optics installed inside  
Void faceplates, plus Bomore

7kg  
+7kg from January



Batteries Recycled  
**New**

|  
+1 from January



MEV System  
67 Verity Close  
**New**

|  
+1 from January



Methven walk in shower  
450 Testerton Walk  
**New**

|  
+1 from January



Aico environmental sensors  
408 Hurstway Walk

**New**

# Mainstreaming Decarbonisation

## Goals:

- Support residents reduce their energy and gas usage
- Prepare residents and homes for gas removal
- Remove gas from homes before refurbishment

## Goodbye gas programme launched:

- Replacing gas cooker with electric cookers
- Speak to a Resident Energy Advisor
- Receive a smart thermostat
- Join the Resident Energy Monitoring Group
- Renewable heat cost calculator (*coming soon*)

## Goodbye gas

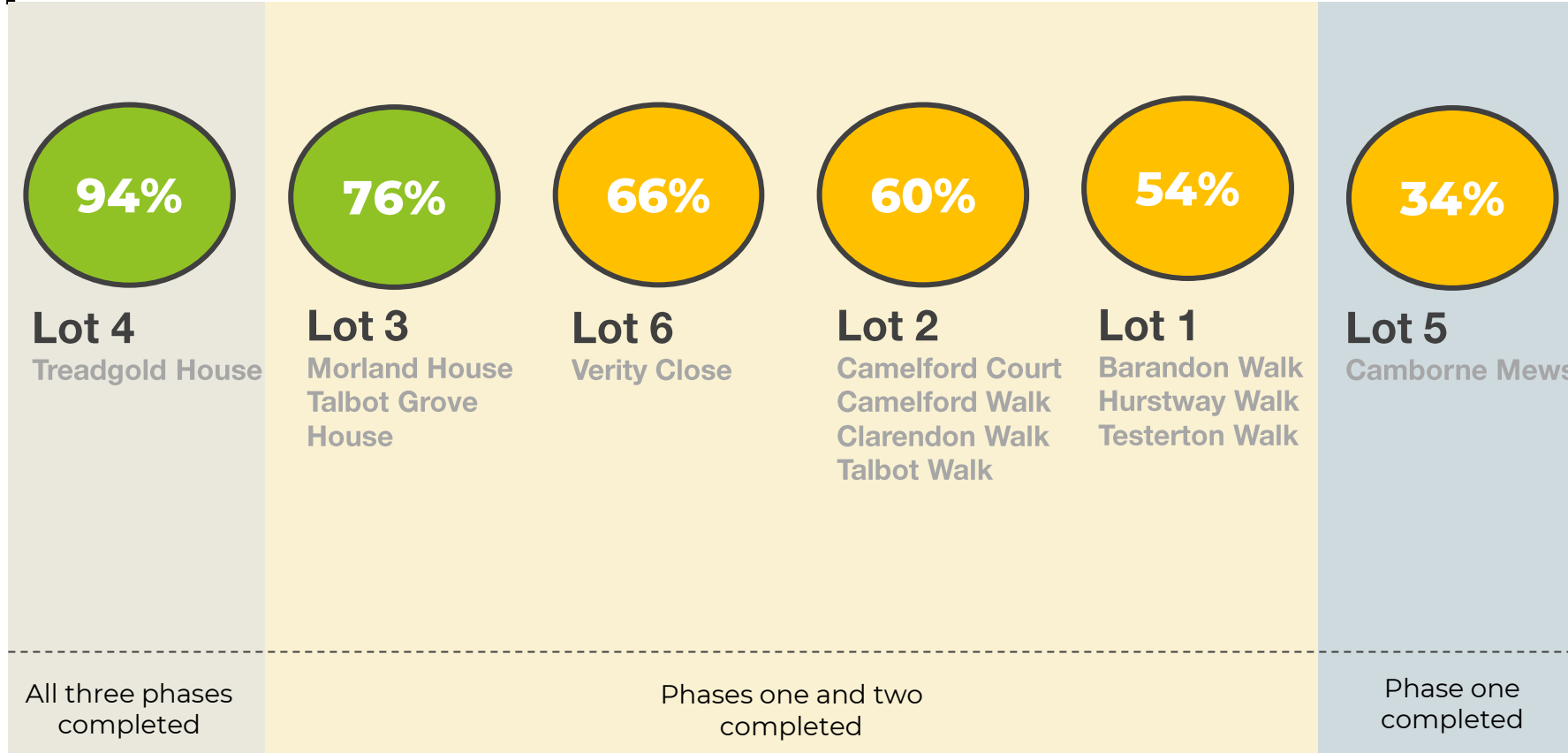
Swap out gas in your property  
and receive a package  
worth **£2,000**



# Residents as Active Drivers of Change

Co-design statistics on refurbishment programme

% of households engaged in the co-design process



Target  
2022-2023:

50%

Target  
2023-2024:

70%

61%

of 826  
households  
engaged to date

# Design process update

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

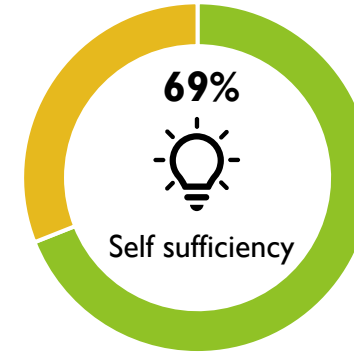
**Video door entry system pilot at Bomore Road a success – will be rolled out (in budget!)**





# Learning from pilots:

## Verity Close Low Carbon Energy Home



Battery Storage  
**347.4kWh**



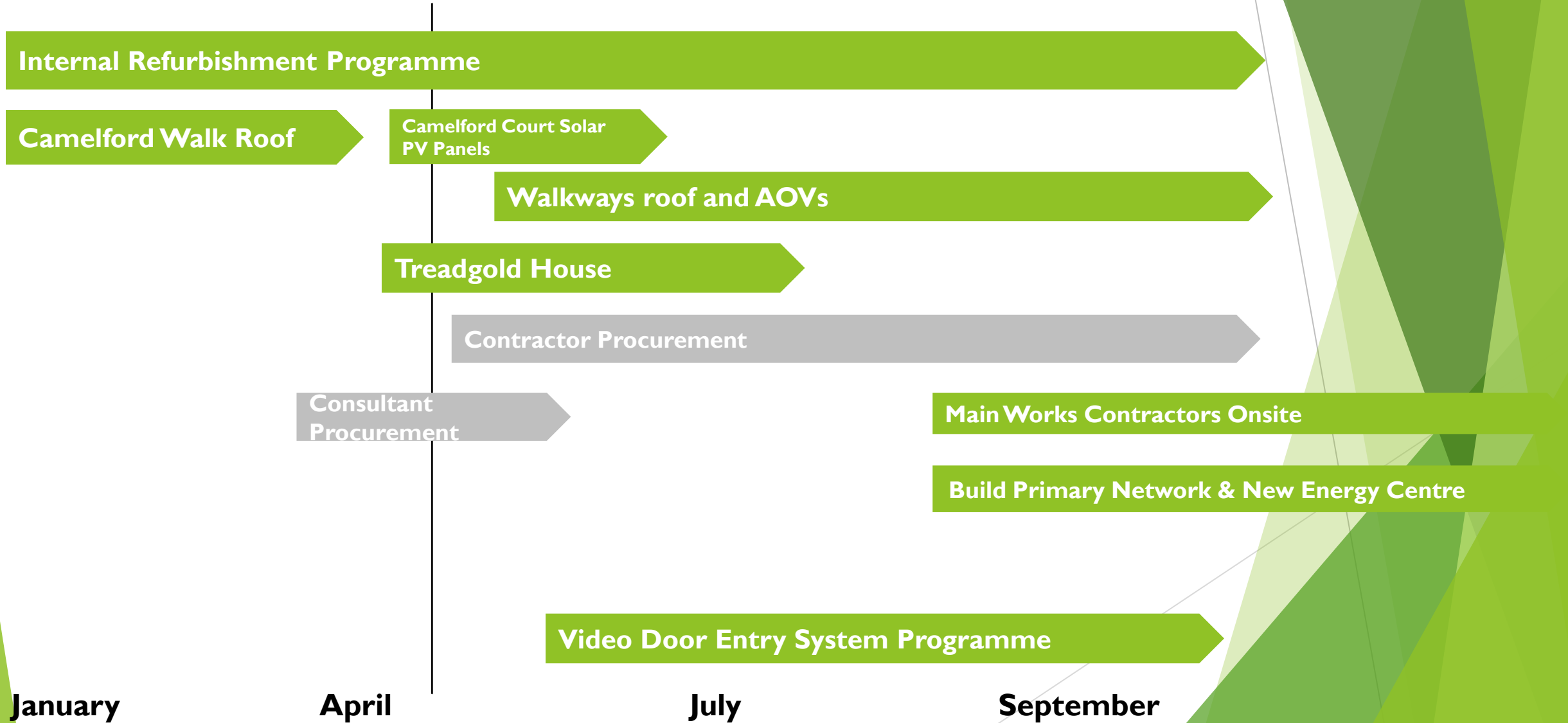
CO2 reduction  
**-8,015g**



Back to the Grid  
**142.2kWh**



# Refurbishment programme 2023



## **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. Get Walkways roof and AOV, Treadgold, Lift and Door Entry programmes on site**
- 5. Establish more resilient supply chain**