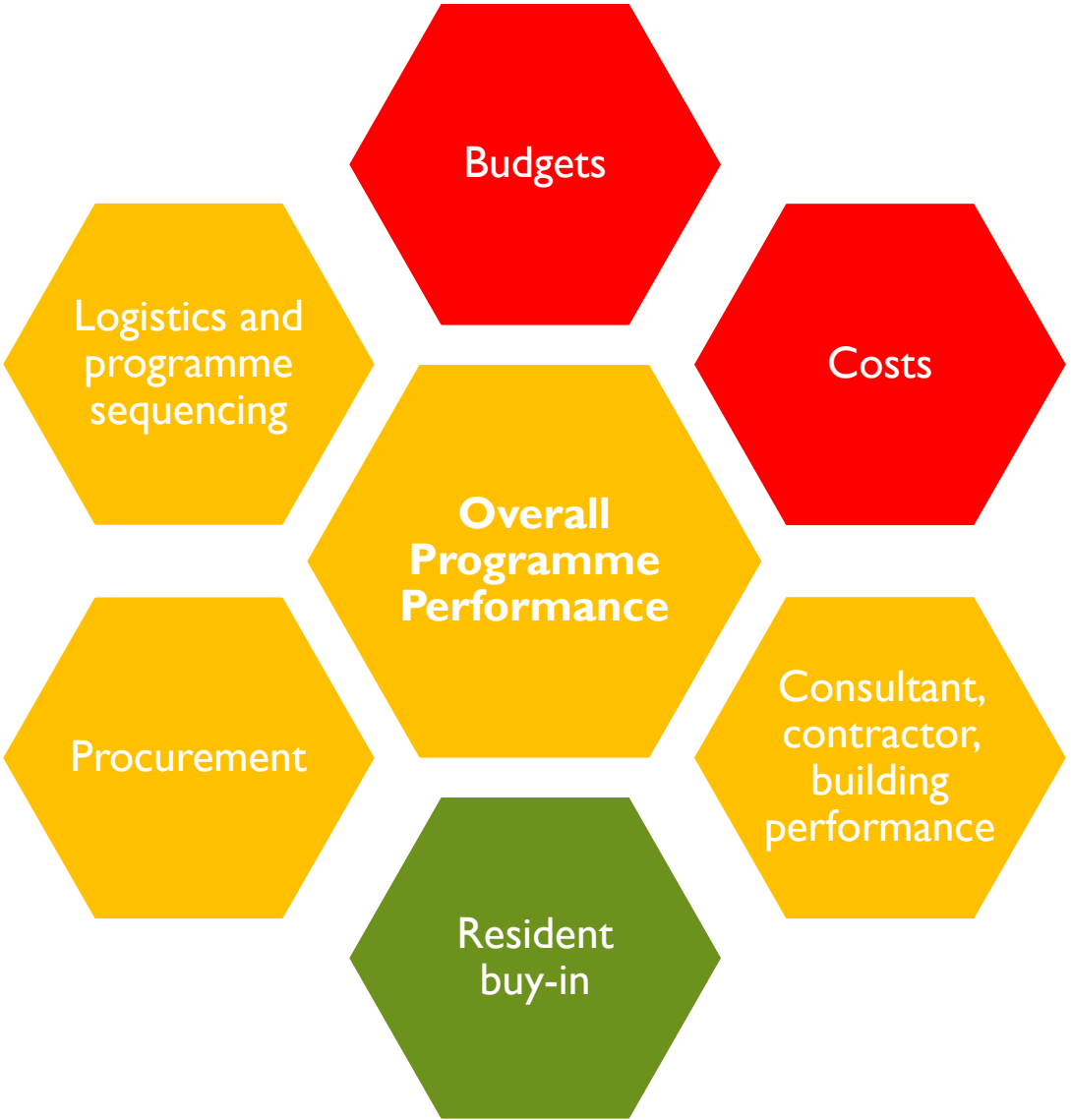


Programme Performance Update

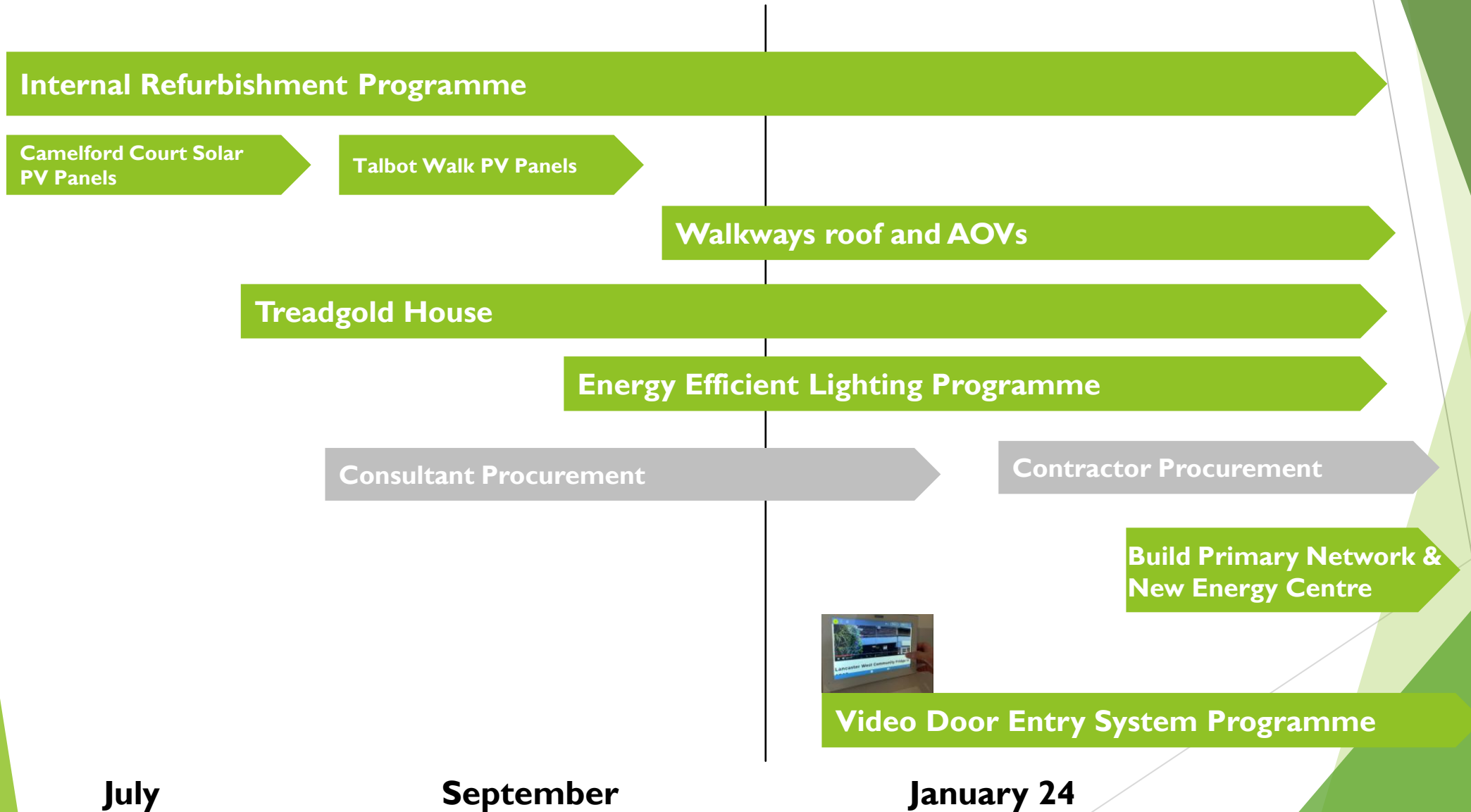
James Caspell
Neighbourhood Director



Programme at a glance



Refurbishment programme 2023/24



July

September

January 24

Refurbishment progress

Property Refurbishment and Decarbonisation Tracker

October 2023

Summary – 592 Total Properties

Stock Breakdown	Total	Empty Properties	Occupied
Number of Full refurbs	247	201	46
Number of Partial refurbs	68	11	57
Number of Total refurbs	315	212	103
Number of Kitchens	280	208	72
Number of Bathrooms	286	209	77
Number of Heating Systems	274	209	65

Highlights – % Increase from April 2023

53% +3%
+19 from April



of Total properties
refurbished
315 / 592

42% +4%
+22 from April



of properties
fully refurbished
247 / 592

11% -1%
-3 from April (became full)



of properties
partially refurbished
68 / 592

47% +3%
+19 from April



Have new
kitchens
280 / 592

48% +3%
+19 from April



Have new
bathrooms
286 / 592

46% +3%
+20 from April



New Heating
Systems installed
274 / 592

Mainstreaming decarbonisation

+5.27

-2.18 from April



Total average change in EPC
44 properties

245

+20 from April



Upgraded to LED lights
245 / 592

247

+20 from April



Smart Thermostat
247 / 592

153

+9 from April



Gas meter removed
153 / 592

174

+15 from April



Kitchen Recycling bins
174 / 592

247

+20 from April



Dual Flush Toilets
247 / 592

62

+13 from April



Sprinkler System

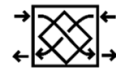
2



Mist System

32

+20 from April



MVHR System

206

+21 from April



Induction Hobs
206/592

11

+1 from April



No. of prop. With full Triple Glazing

16

+0 from March



No. of prop. With partial Triple Glazing

12

+0 from May



Ground floor insulation

3,868

+2,140 from April



Metal recycled (kg)

14

+4 from April



Properties benefiting from Soffit floor insulation

118

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

233

+13 from April



Asbestos Removed

38

+0 from March



Video Door Entry System
Verity and Bomore

Mainstreaming decarbonisation

3

+2 from April



Wastewater Heat Recovery

763



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

54



Number of properties with fibreoptics installed inside
Void faceplates, plus Bomore

7kg

+0 from May



Batteries Recycled

1

+0 from May



MEV System
67 Verity Close

1

+0 from May



Methven walk in shower
450 Testerton Walk

8

+7 from April



Aico environmental sensors

112



Total No. of Solar Panels
(Verity and Camelford court)

5



Carnego device
Humidity, temperature, CO2, hot water usage and temperature, and heating usage

9



Awair device
Indoor air quality

New

New

New

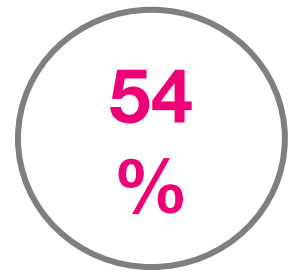
Co-design statistics for refurbishment programme

% of households engaged in the co-design process to date

Phase 1 and 2 combined

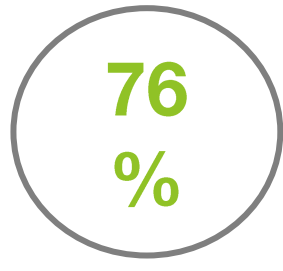


Phase 1-3



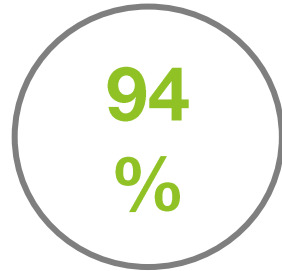
Lot 1

Barandon Walk
Hurstway Walk
Testerton Walk



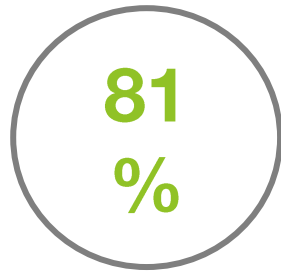
Lot 3

Morland House
Talbot Grove
House



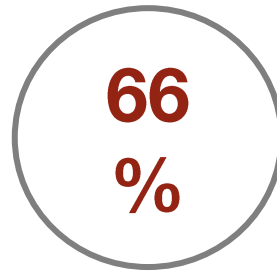
Lot 4

Treadgold House



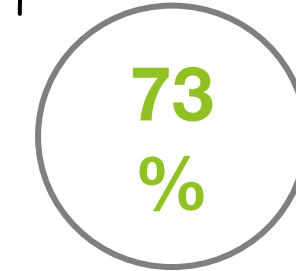
Lot 5

Camborne Mews



Lot 6

Verity Close



Lot 2

Camelford Court
Camelford Walk
Clarendon Walk
Talbot Walk

Resident
co-design
2023-24
target:

70%



64%

of 826
households
engaged to date

Majority of contracts delivered within approved budget

Commercial performance

Contractor	Project scope	Date from	Contract value	Final Account	Difference
Talbot Walk Roof	New warm deck roof	May-22	£ 394,621.24	£ 347,092.50	£ 47,528.74
Clarendon Walk Roof	New warm deck roof	May-22	£ 1,298,432.07	£ 1,227,499.00	£ 70,933.07
Camelford Walk Roof	New warm deck roof	Mar-22	£ 1,139,737.13	£ 1,133,337.39	£ 6,399.74
Camelford Court Roof	New warm deck roof	Nov-21	£ 693,248.35	£ 639,248.35	£ 54,000.00
Bomore Road Video Door Entry	Upgrade to a IP intercom system	Sep-23	£ 17,220.00	£ 18,575.00	+£ 1,355.00
Camelford Walk PV	install Solar edge PV system	Jun-23	£ 54,400.00	£ 73,459.67	+£ 19,059.67
Talbot Walk PV	install Solar edge PV system	Sep-23	£ 92,084.45	£ 92,084.45	£ -
Emergency Lighting (Walkways)	replacement of defective emergency lighting with LED and installing extra lighting on the upper floors	Oct-23	£ 160,970.00	£ 160,970.00	£ -
TOTAL			£ 3,850,713.24	£ 3,692,266.36	£ 158,446.88

Items to be removed from programme scope

Element of refurbishment programme	Value	Impact on grant funding conditions	Impact on Success of Notting Dale Heat Network	Recommendation
Lifts to Talbot Grove House and Morland House	£1,400,000	None	No	Remove from programme scope
Remove bolt on balcony options from Lot 2	£1,200,000	None	No	Remove from programme scope
Remove winter gardens option from Walkways	£1,600,000	None	No	Remove from programme scope
32 New build units underneath the Walkways	£27,000,000	None	No	Remove from programme scope
Open Lot 2 ground floor properties to green spaces adjacent	£1,700,000	None	None	Remove from programme scope
Solar PV on Morland House and Talbot Grove House	£500,000	None	None	Remove from programme scope

Funding opportunities being pursued

Fund	Funding body	Details	Potential value
Future Neighbourhoods Fund Phase 3	GLA	Environmental projects across Notting Dale, including Camelford & Clarendon solar PV, Green Skills Academy, Treadgold & Morland landscape & SUDs, refill station	£1.25 million
Digital Inclusion Capability Grant	Good Things Foundation	Tech MOT project will focus on delivering tailored digital support for any residents who identify with vulnerabilities, have lower confidence, are digitally excluded or less digitally literate.	£6,000
Small Grants Programme	Sport England	To carry out local community sports projects and encourage more people to be involved in sport. Focus on sustainable activity and skills development for young people	£300 - £15,000
Waking Watch Replacement Fund	Central Government	Installation of a common alarm system replacing waking watch measures in all residential buildings where a waking watch is currently in place.	£510k
Green Fund	RBKC	Hortensia Road air source heat pump	£75,000+ £65k SUDS
Demonstrating the Potential of Nature-Based Solutions and the New European Bauhaus to Contribute to Sustainable, Inclusive and Resilient Living Spaces and Communities	European Commission - Horizon Europe	Potential for a joint bid between three wards with an over-arching landscape programme between them, including LWE and Trellick	£8 million
Civic Partnerships Grant	GLA	2 phase programme by the GLA. Phase 1 involves the development of a strategy (already covered by the FN community environmental vision) with Phase 2 providing the funding for construction.	£4 million
Department for Levelling Up, Housing and Communities	The PropTech Innovation Fund: Round 4	Focuses on: Land Assessment: Improving site evaluation with digital tools and Digital Citizen Engagement: Using digital solutions to make planning proposals clearer for communities and stakeholders	£85,000

Key steps for next 3 months

- 1. Secure new consultancy teams for all Lots.**
- 2. Finalise details designs and specifications with residents and submit to planning.**
- 3. Commence procurement packages for two-stage programme.**
- 4. Continue delivery of walkways roof and AOV, Treadgold, Lift and Door Entry, and internals programmes on site.**
- 5. Enhance decant and respite strategy.**