

LANCASTER WEST REFURBISHMENT PROGRAMME BOARD

AGENDA

Venue: Unit 1, Baseline Studios and Microsoft Teams
Date: 24th January 2024
Time: 17.30 -19.30

Membership: Cllr Sof McVeigh (Chair), Cllr Kim Taylor-Smith, Cllr Marwan Elnaghi, Cllr Claire Simmons, Cllr Mona Ahmed, Abbas Dadou, David Ward, Stewart Hall, Michelle Active, Daniel Chin, and Susan Al Safadi

Officer and invitees:

Doug Goldring, Director of Housing Management; James Caspell, Neighbourhood Director; Andros Loizou, Head of Refurbishment Design and Delivery; Nordeen Fahmy, Head of Community Development and Co-design, Shaun Haden, Head of Strategic Programmes & Innovation; Archa Campbell, Interim HRA Business Partner; Hannah Smith, Sustainability Programme Manager; Sam Gathogo, Programme Performance & Monitoring Manager; Jeff Laidler, Heat Network Programme Manager; Janet Hall, Heat Network Engagement Manager; Hal Dervish Programme Manager/Interim Internals and Voids Manager; Felicity Maries, Programme Manager Community Development, Partnerships and Circular Economy; Terry McDermott, Senior M&E Project Manager; Sharon Miller, Senior Project Manager (Net Zero); David Mulligan Senior Project Manager (Net Zero); Peter Inglis Senior Project Manager (Net Zero); Siobhan De-Alwis, Project Support Officer (Finance & Insight); Shabir Jafari, Assistant Project Manager (Innovation & Digital); Alejandra Castillo, Assistant Project Manager (Finance & Insight); Muman Ali, Project & Change Manager; Michael Dalziel DLUHC; Sian Heeley DLUHC

Agenda Items

Presenter

- | | |
|--|--|
| 1. Introductions & apologies (5m) | Cllr Sof McVeigh |
| 2. Appendix A - Minutes & Actions from last meeting (5m) | James Caspell |
| 3. Programme delivery and performance update
Appendix B - Programme and Procurement Update (10m)
Appendix C – Finance and Budgets Monitor (5m)
Slides D - Programme Performance and Progress Update (10m)

Slides E – Notting Dale Heat Network Update (10m)
Slides F – Net Zero and PAS 2035 Compliance Update (10m) | Andros Loizou
James Caspell
James Caspell and Peter Brown
Jeff Laidler
Hannah Smith |
| 4. Risk Management and Health and Safety
Slides G - Risk Management & Health and Safety Update (5m) | Samuel Gathogo |
| 5. Community development and social value
Slides H - Community Development and Social Value (10m) | Nordeen Fahmy |
| 6. Any other business (5m) | |

LWE Refurbishment Programme Board

Minutes and actions of 31st October 2023



LANCASTER WEST REFURBISHMENT PROGRAMME BOARD

31st October 2023 17:30-19:30

via Microsoft Teams

Minutes and actions from meeting

Attendees

CLlr Sof McVeigh	Grenfell and Housing (Chair)
Doug Goldring	Director of Housing Management (RBKC)
Abbas Dadou	LWRA nominee, Chair and resident
Stewart Hall	LWRA nominee, Vice-Chair and resident
Susan Al Safadi	LWRA nominee, NDH Board Member
David O'Connell	Resident
Steve Bounds	Resident
Michael Dalziel	Head of Community Engagement, DLUHC
James Caspell	Neighbourhood Director (LWNT)
David Mulligan	Senior Project Manager (LWNT)
Peter Inglis	Senior Project Manager (LWNT)
Andros Loizou	Head of Refurbishment Design & Delivery (LWNT)
Alejandra Castillo	Assistant Project Manager (LWNT)
Hannah Smith	Sustainability Programme Manager (LWNT)
Samuel Gathogo	Programme Performance & Monitoring Manager (LWNT)
Felicity Maries	Community & Development Partnership Manager (LWNT)
Janet Hall	Heat Network Stakeholder Engagement Manager (LWNT)
Mamadelo Awotesu	Assistant Project Manager (LWNT)
Muman Ali	Programme Performance & Monitoring Manager (LWNT)

LWE Refurbishment Programme Board

Minutes and actions of 31st October 2023

Phoebe Cramer	Programme Performance & Monitoring Manager (LWNT)
Siobhan De-Alwis	Project Support Officer (LWNT)
Cllr Marwan Elnaghi	Ward Councillor
Jeff Laidler	Heat Network Programme Manager
Hal Dervish	Project Manager / Interim Internals and Voids Manager
David Ward	LWRA nominee, and Resident

1.0 INTRODUCTION

1.1 Cllr Sof McVeigh introduced herself and the meeting attendees.

2.0 MINUTES & ACTIONS

2.1 James Caspell updated on actions from last meeting.

3.0 PROGRAMME DELIVERY UPDATE

3.1 **Programme and Procurement Update** – Andros Loizou shared an update on programme and procurement and invited questions.

3.2 Abbad Dadou asked what would happen to disabled residents at Bomore who require use of lift access. James Caspell responded to say the work would be unlikely to start in January 2024 due the recognised shortage of adequate accommodation for those residents, and would not start until all those who need to be decanted have adequate accommodation

3.3 Stuart Hall asked about the future arrangements of the Local Lettings plan as it is a more cost-effective solution compared to use of hotels. Cllr Sof McVeigh responded to say that a decision had not yet been made and that the community will be extensively consulted..

3.4 David Ward asked why the LLP had not been introduced on Bomore Road. James Caspell responded to say that a consultation will be undertaken to include the LWRA, and that it has been raised in another forum also.

LWE Refurbishment Programme Board

Minutes and actions of 31st October 2023

3.5 Abbas Dadou asked how soon the roof project could happen because we're getting leaks when it rains. Sharon Miller responded to say that work is ongoing. We're exploring emergency and temporary options because we cannot close the AOV's due to health & safety concerns. Abbas asked what timeline we should share with residents on when the work would be completed. James Caspell added we have a programme of work and would be sharing additional communications with residents.

3.6 Doug Goldring asked Andros Loizou what the biggest risk to the programme was. Andros commented that timelines, within the context of grant funding was a major risk item. Also, the changes to consultants did mean in some instances we had to go back and redo some design work. Andros Loizou added that although we'd lost some time consequently, we were primed to claw back some of it by going through a two-stage tender procurement process and working with proven contractors. Doug Goldring acknowledged the response and offered to provide support or assistance if there were any concerns raised.

3.7 James Caspell added that we had to bring in new multidisciplinary consultants (MDC) who were not keen to put their name on work previously done by another MDC without doing a substantial review. That did lead to some slippage, but their performance is much better than the previous ones.

4.0 PROGRAMME PERFORMANCE UPDATE

4.1 James Caspell offered an update, highlighting the positive progress across all key areas over the past six months. James Caspell acknowledged the challenges posed by the wider economic and cost of living challenges, particularly on costs and budgets.

4.2 Cllr Sof McVeigh pointed out the need to have a more detailed conversation on the two areas that were red in the graphic. These were Budgets and Costs.

4.3 James Caspell shared a summary of the refurbishment programme progress. He also reiterated that we're doing more to publicise the work we're doing, following feedback from residents.

LWE Refurbishment Programme Board

Minutes and actions of 31st October 2023

4.4 James committed to sharing individual block refurbishment programmes by the next meeting.

4.5 Refurbishment Progress – 53% of properties now have internal refurbishment with 46% of residents having the new heating systems.

4.6 Mainstreaming decarbonisation – We're now recycling metal and have made about £5,000 from this, which is being used towards our respite programme and other community initiatives such as garden.

4.7 Resident Co-design – 64% of households engaged to date and on track to achieve year-end target of 70%.

4.7.1 Cllr Sof McVeigh acknowledged the success of the engagement work and commended the team. James added that both the residents association and block representatives had been instrumental.

4.8 Commercial Performance – James Caspell provided an update on commercial performance and demonstrated that majority of contracts have been delivered in under the original contract value, with a cumulative saving of approximately £160,000.

4.8.1 Stuart Hall commented that the heat network may not be cost efficient if we do not do the insulation at Verity Close. Cllr Sof McVeigh acknowledged this comment and added that we do have a big budget deficit and need to ensure we get the basics right, first and foremost.

4.8.2 Michelle Active noted that while it is right there are financial challenges, it was important to remember the promise that was made following the tragedy. She added that if we went back on that promise, there would be an erosion of trust. Cllr Claire Simmons pointed out that funding at Lancaster West was not solely from the HRA budget and that we needed to ensure we were maximising the grant funding.

4.8.3 Cllr Claire Simmons asked how the commercial performance slide married up with the previous slide that depicted budgets and costs as red. James Caspell responded that the previous slide was forward looking.

4.8.4 Doug Goldring added that the current budget was made with an inflation rate assumption of 2%. He added that the current climate meant that a

LWE Refurbishment Programme Board

Minutes and actions of 31st October 2023

review was necessary. He reiterated that this programme was and remains a priority, and that comments from the board meeting would be considered at the next budget meeting on November 20th, 2023.

- 4.8.5** Abbas Dadou added that the impact of the tragedy was still being felt, predominantly by Lancaster West residents and that it was the responsibility of the Council to resolve the financial challenges. Stuart Hall reiterated the RA's commitment to work with Lancaster West to maximise value for money.

4.9 Items to be removed from the programme scope – James Caspell provided an update on proposals for items valued at approximately £35 million to be removed from the programme scope for consideration. He added that these came from the Ideas Day and a result of feasibility reviews as well as considerations on the impact on the grant funding arrangements and the impact on residents.

- 4.9.1** Cllr Claire Simmons acknowledged the financial challenges but reiterated that the tragedy was not the fault of residents. She suggested that it may be worth exploring a conversation with central government to ensure that the promises to residents were met in full.
- 4.9.2** Stuart Hall responded to the list of proposed exclusions and added that those were not the things that were highest in the order of residents' priorities.
- 4.9.3** Steve Bounds added that they were happy with the proposal but pointed that the lifts at Talbot Grove House were an issue because we had elderly residents who relied on them. James Caspell acknowledged this and added that we're still introducing 5 new lifts which would serve approximately 220 homes. He added that through the LLP, we could move those individuals to those flat level access properties. James Caspell also added that we're still working to identify viable grant funding opportunities, but need to be candid on the choices we face at this time.
- 4.9.4** Stuart Hall suggested that we should keep the Talbot Grove House Lifts as the number one item to be reinstated, should funding become available.

LWE Refurbishment Programme Board

Minutes and actions of 31st October 2023

4.9.5 Cllr Sof McVeigh requested more detail on the £25 million shortfall to understand how that is arrived at.

5.0 Funding opportunities being pursued – James shared an update on the funding streams being actively pursued which included opportunities from The GLA, Sport England, RBKC , Central Government and European Commission.

5.1 Shaun Haden provided an update on progress of discussions with UK Investment Bank.

5.2 Michael Dalziel offered support of colleagues from Department of Levelling Up and was happy to set up a meeting.

6.0 Key steps for next three months – James gave an update on the key milestones to be covered over the next three months.

6.1 David O'Connell asked how many residents were refusing to move from Treadgold House and was it causing delays as a result. James Caspell said there were very few people in that cohort, and we had provided good options for all. David Mulligan pointed out some technical challenges resulting from non-moves that he was working through.

6.2 Michael Dalziel added that his department holds monthly community drop-in sessions at the Leisure Centre and have been getting asked by residents from Treadgold House when the lift would be decommissioned, and what impact that would have on the residents. James Caspell responded that the lift would not be decommissioned until those residents that rely on the lift have been moved.

6.3 Cllr Sof McVeigh asked whether there would be any further works at Lancaster West that would require as much decanting as Treadgold House. James Caspell responded that there would not.

6.4 Steve Bounds asked what happens to fittings such as showers where the works means that the ceiling is lowered. James Caspell responded to say that if we can, we will refit them. If we can't, we will replace them like for like. There however needs to be a level of reason to ensure we're not doing much work that leaseholders should be doing.

LWE Refurbishment Programme Board

Minutes and actions of 31st October 2023

7.0 Notting Dale Heat Network

7.1 Jeff Laidler provided an update on the Heat Network including details on £1.14 million saving from UKPN.

7.2 Next steps will be to formalise contracts, submit planning application and issue section 20 consultation to leaseholders.

7.3 Work expected to begin by Spring of 2024, with heat on expected by Spring 2025 for the first blocks.

7.4 Cllr Sof McVeigh commented that the work to build the heat network will be a lot more disruptive and asked the residents in the meeting whether they felt they were fully aware of what to expect. Michelle Active added that she agreed with the sentiment. James Caspell added that half the tenanted properties had about 95% of the required hardware inside the properties, so would experience significantly less disruption.

7.5 David O'Connell added that more information was needed to clarify the billing system. James Caspell added that we have the Price Promise until 2030, meaning residents will pay the cheaper of what they would have paid if they stayed on gas or on our heat network until 2030.

8.0 Net-Zero and PAS2035 Compliance UPDATE – Hannah Smith shared an update on the net-zero programme and PAS2035 Compliance.

8.1 85% of retrofit assessments have been completed. David Ward asked whether the figures at Verity Close look at all properties or just the rented ones. Hannah to remove freehold properties from the base as out of scope.

8.2 Cllr Sof McVeigh asked whether each tree planted counts as a carbon offset. Hannah Smith said not now but could be included in future.

9.0 Equality Impact Assessment – Muman Ali provided an update on the Lancaster West Equality Impact Assessment Action Plan. This showed a total of 21 actions, of which 13 had been completed and 8 in progress.

LWE Refurbishment Programme Board

Minutes and actions of 31st October 2023

10.0 FINANCIAL UPDATE

10.1 Financial Monitor - James Caspell provided an update on the financial tracker.

10.2 David Ward asked how the budget would be split across the different lots. James Caspell responded to say that grant funding is specific to particular blocks and added that we are in the process of revising the current cost forecast and will need to go through the tender process to fully understand the full picture.

11.0 RISK MANAGEMENT UPDATE – Samuel Gathogo shared an update on key risks and deferred to Andros Loizou to provide an update on the top risks.

11.1 Andros Loizou provided an update on the top risks, which included budgets and costs.

11.2 Cllr Sof McVeigh requested to understand the potential number of decant properties that will be required in the remaining part of the programme.

11.3 Cllr Sof McVeigh posed a question to James Caspell on when it would be useful to have a detailed conversation on costs and budgets. James Caspell suggested it would be good to wait to receive the updated cost plans from our design team and at the end of RIBA Stage 4 with contractors on board we will have market-tested prices.

11.4 Cllr Sof McVeigh asked for a meeting to discuss costs before contractors are appointed. Andros Loizou added that a benefit of following a two-stage tender process is that we will be able to secure price certainty earlier on.

11.5 Doug Goldring asked whether we would be using our own Clerk of Works, or the consultants'. Andros Loizou confirmed we will have both our own and the consultants' Clerk of Works.

12.0 COMMUNITY DEVELOPMENT AND SOCIAL VALUE – Felicity Maries shared an update on community development and social value.

13.0 Cllr Sof McVeigh commended the community development team and the Residents Association on the excellent work in resident engagement and nomination for a national award.

LWE Refurbishment Programme Board

Minutes and actions of 31st October 2023

14.0 AOB

14.1 Stuart Hall expressed thanks on behalf of Residents Association and residents, recognising the effort that is going into delivering this project.

15.0 ACTION SUMMARY

ITEM REF	ACTION	OWNER	TARGET DATE
1	Refurb programme for individual blocks to be shared with residents.	Peter Brown/ Shaun Haden	By next meeting
2	Update on roof programme and temporary repairs to be provided	James Caspell	By next meeting
2	Leaseholder communication on HN Metering and Billing to be clarified	Jeff Laidler	By next meeting
3	Heat network engagement. Provide a summary of the resident co-design.	Jeff Laidler	By next meeting
4	Provide analysis of potential numbers of decants that will be required for remaining projects.	James Caspell	By next meeting

Next Meeting: 24/01/2024

Lancaster West Estate

Programme and Procurement Update

Title	Lancaster West Estate – Programme and Procurement Update
Date	18 th January 2024
Author	Andros Loizou, Head of Refurbishment, Design & Delivery
Purpose of report	Provide an overview of the progress of the design and delivery of the Lancaster West Estate refurbishment programme, and status of major procurement exercises.
Mechanical & Electrical Consultants	<p>Heating, Hot Water, Ventilation, Electrical, Lighting</p> <p>Both Notting Dale Heat Network contracts' Schedule 3 have been drafted and issued to home ownership. Expected to be issued to resident's week commencing the 15th January.</p> <p>There are ongoing site visits with Vital and Cenergist to develop Stage 4 design. Both contractors, Cenergist and Vital have now signed the contracts. The works scheduled to commence on-site March 2024.</p> <p>Technical and commercial evaluation and moderation of the Independent Connection Provider (ICP) works expected to complete by the 25th January.</p> <p>46% of all tenants have had new tertiary networks installed (new radiators, smart thermostats, and pipework).</p> <p>Solar PV installation aiming to cover 10% of roofs with solar PV across the estate. Talbot Walk most recently completed. Match funding for Camelford Walk and Clarendon Walk should be confirmed by the 24th January.</p> <p>CCTV, door entry, and digital TV services)</p> <p>We are aiming to commence upgrading the video door entry system to Talbot Grove House by early February.</p> <p>Working with the procurement team to establish procurement route and and with home ownership team for Section 20 compliance in readiness to</p>

Lancaster West Estate

Programme and Procurement Update

install all new video entry systems to the rest of the Lancaster West Estate.

Lifts

Lifts for Bomore Road and Treadgold House have been procured. Treadgold House to be phased once lift-dependent households have been decanted. Refurbishment forecast to take 65 days starting in February and to complete by the 24th June.

The Bomore lift has been postponed while decants are arranged.

Main works to fabric in line with SHDF requirements

Lot 1 Barandon Walk, Testerton Walk and Hurstway Walk

Capital Property & Construction Consultants Ltd (CPCC Ltd.) are to be appointed as Multidisciplinary Consultants for the Walkways for RIBA Stage 4. Governance has been previously approved.

A governance process has been instigated for approval to formalise MDC's appointment from RIBA 3-7 (excluding RIBA 4). The plan is to use the LHC Framework for the appointment of the consultant.

Governance documents have been prepared to receive approval to go out to tender for a main contractor.

Tender documents to appoint a main contractor for the main works have been prepared by CPCC Ltd. in collaboration with LWNT. Awaiting internal sign off to issue. The plan is to use the SEC Framework.

CPCC Ltd. currently working on resident engagement material for Phase 3 of the Walkways Co-design process. Aiming to complete RIBA 3 and pre-planning application by late March 2024 .

Walkways Roof Project – Amber Construction have been appointed and are constructing scaffolding on site as of 9 October 2023. Anticipated duration for works is 86 weeks until 28 April 2025. The scaffolding to Barandon Walk is 90% complete, with the internal crash deck to the atrium to be erected week commencing the 20th January.

The option of carrying out a proportion of the EWI and Windows installation within the roofing contract, allowed for within existing governance approvals, is being investigated with a view to proceeding. This would potentially allow upper floor apartments in Testerton and/or Hurstway Walk to start to receive upgrades to windows and EWI in the second half of 2024 (subject to planning approval).

Lancaster West Estate

Programme and Procurement Update

Fire Rated Window Pilots (atrium facing in Walkways)

Two Velfac fire-rated, double glaze fixed-light windows have been installed in 505 Hurstway and 323 Barandon, which has provided an opportunity to remove the fire curtains as part of the main works.

Balcony and doors pilots (Walkways)

Final temporary window pilots are due to be installed in January/February 2024. A pilot to test an alternative terrace door arrangement is being procured (location TBC)

The information gleaned from the temporary pilots has been extremely useful in engaging residents in the co-design process and is being used to inform the final design for the permanent windows.

As we plan to appoint main contractors in Summer 2024, who will be making an advanced orders for all the windows shortly after, it is not proposed to carry out any further temporary window pilots or replacements from now on other than those listed above.

Balcony and terrace pilots (Walkways)

Terrace pilot at 439 Testerton walk completed in November 23. Amber construction to pilot a future proof version of the same specification at 330 Testerton Walk. Site visit complete to understand the lessons learnt from the pilot. Amber pilot start date yet to be confirmed. Waiting on specification breakdown and drawings.

Lot 2 Camelford Walk, Camelford Court, Clarendon Walk and Talbot Walk

Lot 2 MDC (Perkins & Will) are currently updating stage 3 information following lessons learned on Treadgold House, primarily to align External Wall insulation systems with systems compatible with PAS 2035 requirements. Following conclusion of this addendum, sign-off of stage 3 will allow stage 4 to commence.

Pre-application information has been sent to planners, and feedback is awaited, although this is considered to be low risk due to the full incorporation of resident co-design choices

A new external cost consultant and contract administrator is in the process of being appointed to work alongside P&W will remain through stage 4 with the plan to take over as MDC into stage 5-7, ensuring the correct skills are in place to carry the project through to completion, in line with the current programme. The two teams are working well together in finalising tender documentation for the main works.

There will be an adjustment of fees for both consultants to take account of changed scopes, procurement route and programme. Governance

Lancaster West Estate

Programme and Procurement Update

documents will be prepared to cover these changes for the later stages if over threshold amounts.

Governance documents have been prepared to receive approval to go out to tender for a main contractor. Tender documents to appoint a main contractor for the work are being prepared based on the model tender documents already developed for lot 1 and 3. The procurement route is to use the Project Union Framework.

Clarendon Walk, Camelford Walk, Camelford Court & Talbot Walk Roof Project

All new roof works are complete. Resident satisfaction survey has been completed, with only 2 residents across all blocks expressing dissatisfaction.

Currently working through end of defects period for roof works contract. Some defects to rectify, including minor issues within a small number of top floor flats.

Lot 3 Morland House & Talbot Grove House

RLB appointed as new MDC.

Governance documents have been prepared to receive approval to go out to tender for a main contractor. Tender documents to appoint a main contractor for the work have been prepared to allow the tender to be issued when approval is given. The plan is to use the Project Union Framework.

A Resident Engagement process has taken place on final choices has taken place. Feedback is being collated to be incorporated alongside pre-application advice from planning officers.

A formal planning application will be made in February.

A draft stage 3 report has been received in outline, initial feedback has been given to the MDC, with a final issue for review anticipated at the end of January. Sign-off will allow progress into stage 4.

Lot 4 Treadgold House – United Living South

United Living South have been under contract for the first phase of works to Treadgold House since 31st March 2023. A contract for the second phase of works is to be signed week commencing 8th January 2024. Rider Levett Bucknall [RLB] continue to act as Contract Administrator, Employers Agent and Design Guardian.

31 out of 38 properties are now void. Strip out, and windows and balcony doors are ongoing to void properties. Removal of the existing roof covering is complete and installation of the new roof covering and insulation has commenced.

Lancaster West Estate

Programme and Procurement Update

Engagement is ongoing with secure tenants through monthly meetings and newsletters, and WhatsApp updates. Negotiations with non-resident leaseholders and their tenants are ongoing on an individual basis.

Lot 5 Camborne Mews

In the process of procuring for new MDC services. Camborne is currently on the Forward Plan, so can now progress with governance docs before submitting to Procurement Team.

Lot 6 Verity Close

In the process of procuring new MDCs for Verity. Contractor for Pilot property main refurbishment works to be procured once new MDC has been appointed.

North Kensington Resource Centre (NKRC)

Sourcing Strategy is complete and awaiting commentary from Legal, Finance and Comms. DeRisk submitted the Pre-Construction Information on the 12th January.

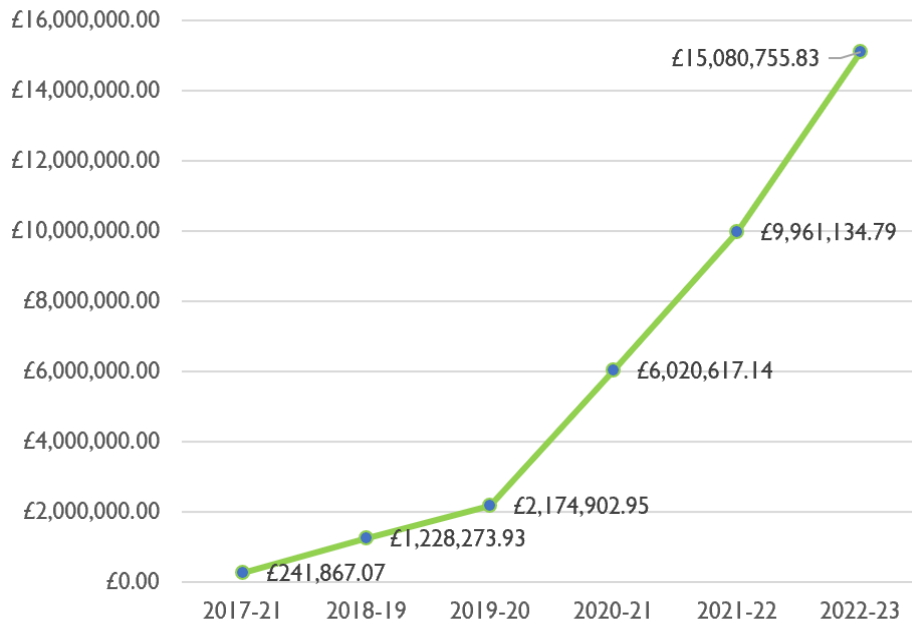
Lancaster West Refurbishment Programme Finance Monitor

Capital expenditure and forecast

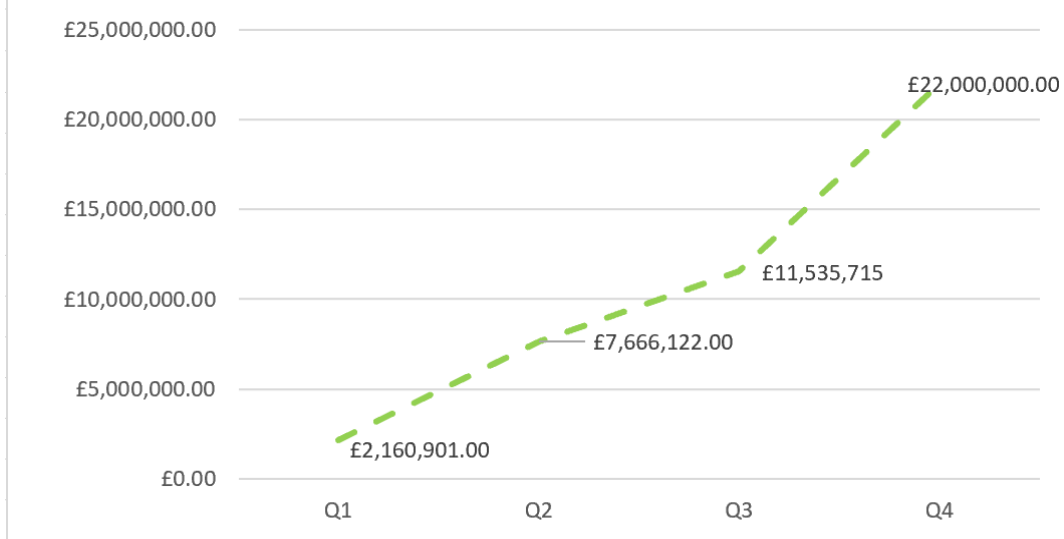
	TOTAL PROJECT	2017/18 to 2020/21	2021/22	2022/23	2023/24
	Actuals	Actuals		Actuals	Actuals
Lot 1 inc. internals - Walkways			£ 1,268,893.09	£1,571,226.48	£3,723,255.00
Lot 2 inc. internals - Camelford, Clarendon and Talbot			£ 1,005,144.02	£6,122,755.34	£1,117,257.00
Lot 3 inc. internals - Morland House and Talbot Grove House			£ 193,799.05	£338,867.82	£511,680.00
Lot 4 inc. internals - Treadgold House			£ 400,073.60	£628,135.94	£3,841,193.99
Lot 5 inc. internals - Camborne Walk			£ 135,354.47	£127,663.50	£420,076.80
Lot 6 inc. internals - Verity Close			£ 105,254.65	£252,164.94	£437,306.04
Main Capital budget			£ 3,964,073.17	£3,173,664.66	£891,070.00
Other Capital Costs			£ 284,370.43		
Notting Dale Heat Networks			£ 805,603.22	£239,987.97	£48,261.00
LW Fire Safety Schemes				£209,685.03	£271,971.00
LWE New Homes - Walkways				£186,981.15	£182,609.00
Salaries			£ 1,798,569.09	£2,229,623.00	£2,263,759.01
Total Spend to date	£ 48,415,990.55	£ 9,665,661.09	£9,961,134.79	£15,080,755.83	£13,708,438.84
Estate Improvement Budget					£287,565.15
Additional Income & Grants		£ 22,571,002.00	£ 914,801.00	£ 14,870,666.88	-£ 87,415.84
Additional HRA Funding		£ 14,574,000.00			£16,059,000.00
Additional Fire Safety Funding		£ 6,628,000.00		£ 5,232,000.00	
Additional Notting Dale Heat Network		£ 17,500,000.00	£ 1,422,000.00		
		£ 150,000.00			
Starting budgets		£116,477,958.05	£112,794,141.91	£122,935,674.00	£124,114,067.48
Remaing budget		£ 110,457,340.91	£102,833,007.12	£107,854,918.17	£110,405,628.64
Forecasted expenditure					22m
Forecasted budget remaining					£102,114,067.48
Additional Funded Consultancy		£ 229,234.00	£ 150,000.00		

*Inc salaries in J76678

LWE Refurbishment Capital Expenditure



LWE Capital Expenditure Forecast 2023-24



* It does not include salares in code J78876 that will be capitalised in the last period

Additional income, grants and probono support

Additional Income & Grants 2020-21

Description	Block	Value	Expenditure	Returned	Remaining	
SHDF (1) Walkways	The Walkways	£12,905,626.00	£3,358,442.35	£9,547,183.65	£0.00	*Expenditure decrease ongoing return funds
SHDF (2) Camelford Net Zero	Camelford Court, Camelford Walk	£3,404,960.00	£512,434.02	£2,892,525.98	£0.00	*Expenditure decrease ongoing return funds
SHDF (3) Morland and Talbot	Moreland House & Talbot Grove House	£3,134,632.00	£537,958.46	£2,596,673.54	£0.00	*Expenditure decrease ongoing return funds
GHG LAD 1a. GLA - Local Authority Delivery Scheme (Camelford Court roof)	Camelford Court	£103,000.00	£13,000.00	£90,000.00	£0.00	GLA cancelled 90k
GHG LAD 1b. GLA - Local Authority Delivery Scheme (Talbot Walk & Clarendon Roofs)	Talbot Walk and Clarendon Walk	£671,500.00	£671,500.00		£0.00	
Heat Network Development Unit - Detailed Project Development phase	Estate wide	£246,300.00	£246,300.00		£0.00	
MustBe0 - Treadgold	Treadgold	£1,638,560.00	£1,638,560.00		£0.00	
Public Sector Decarbonisation Scheme	Estate Wide (baseline studios, NKRC, LancWest community centre)	£209,000.00	£90,074.81	£118,925.19	£0.00	
RBKC Climate Change Funding	Estate wide	£11,000.00	11000		£0.00	
One Public Estate - Phase 7	Lancaster West Masterplan	£89,703.00	£89,703		£0.00	
One Public Estate - Phase 8	Lancaster West Masterplan	£100,000.00	£100,000		£0.00	
NCIL grant for Grenfell Walk Gardens	Grenfell Walk	£18,409.00	£13,959		£4,450.00	
NCIL grant Camelford Walk Gardens	Camelford Walk	£10,000.00	£10,000.00		£0.00	
Green Wall - Green Infrastructure Fund	North Kensington Resource Centre	£19,500.00	£19,500.00		£0.00	
Hyperoptic - Project mangement fee	Estate Wide	£8,812.00	N/A			
		£22,571,002.00	£7,312,431.64	£15,245,308.36	£4,450.00	

Funded Consultancy 2020-21

Description		Value	Expenditure	Returned	Remaining
Retrofit Accelerator Homes (Feasibility Study)	Estate wide	£50,000.00	£50,000.00		£0.00
MustBeZero - Design Competition - Treadgold House	Treadgold House	£70,000.00	£70,000.00		£0.00
Heat Network Development Unit - Fesibility Study (Arup)	Estate wide	£70,000.00	£70,000.00		£0.00
Innovate UK funding	Treadgold House	£15,734.00	£15,734.00		£0.00
Give it a grow - Food Garden (Kusuma Trust)	Barandon Walk and Testerton Walk	£23,500.00	£23,500.00		£0.00
		£229,234.00	£229,234.00	£0.00	£0.00

Additional Income & Grants 2021-22

Description	Block	Value	Expenditure	Returned	Remaining
Economic Recovery Capacity Programme	Heat Network Staff	£34,401.00	£33,600.00		£801.00
Heat Network Investment Project	Estate wide (residential)	£1,116,000.00			£1,116,000.00
LGA Cabinet Office - BLRF	Hurstway and Testerton (Walkways)	£509,000.00	£186,981.15		£322,018.85
Council Green Fund - Notting Dale Heat Network	Baseline Studios	£266,000.00			£266,000.00
Door entry systems Treadgold House	Treadgold House	£41,800.00			£41,800.00
Door entry systems Camborne Mews	Camborne Mews	£39,600.00			£39,600.00
Future Neighbourhoods Fund - Talbot Walk and Clarendon Walk Retrofit	Talbot Walk and Clarendon Walk	£75,000.00	£75,000.00		£0.00
Future Neighbourhoods Fund - Treadgold House Pilot / Notting Dale Heat	Treadgold House	£160,000.00			£160,000.00
Future Neighbourhoods Fund - Notting Dale Heat Network Monitoring	Estate wide	£30,000.00	£17,131.05		£12,868.95
Future Neighbourhoods Fund - Notting Dale Heat Network (District Eating Estate wide	Estate wide	£10,000.00	£1,220.00		£8,780.00
Future Neighbourhoods Fund - ASHP at North Kensington Community Cer	North Kensington Resource Centre	£20,000.00			£20,000.00
Future Neighbourhoods Fund - Verity Close Garden	Verity Close	£15,000.00	£15,000.00		£0.00
Future Neighbourhoods Fund - Treadgold House Garden	Treadgold House	£20,000.00	£20,000.00		£0.00
		£2,336,801.00	£348,932.20		£1,987,868.80

Funded Consultancy 2021-22

GLA - London Energy Accelerator (Energy Master Plan)	Borough	£150,000.00			£150,000.00
--	---------	-------------	--	--	-------------

Borough Wide Funding Secured

Heat Network Development Unit - Commercialisation phase	Borough wide	£230,050.00	£230,050.00		£0.00
---	--------------	-------------	-------------	--	-------

Additional Income & Grants 2022-23

Description	Block	Value	Expenditure	Returned	Remaining
SHDF Wave 1	Clarendon Walk	£1,086,000.00	£35,498.71	£1,050,501.29	£0.00
SHDF Wave 1	Talbot Walk	£187,224.00	£6,144.01	£181,079.99	£0.00
SHDF Wave 1	Camborne Mews	£3,184.00	£625.61	£2,558.39	£0.00
SHDF Wave 1	Verity Close	£59,253.00	£5,057.71	£54,195.29	£0.00
Thames Water Fund	Morland House	£31,250.00			£31,250.00
Thames Water Fund	Talbot Grove House	£31,250.00			£31,250.00
		£1,398,161.00	£47,326.04	£1,288,334.96	£62,500.00

Additional Income & Grants 2023-24

Description	Block	Value	Expenditure	Returned	Remaining
HRA Business Plan 23-24 Inflationary Adjustment	Estate wide	£15,734,000.00			£15,734,000.00
Future Neighbourhoods Phase 2	Camelford Court	£12,500.00			£12,500.00
Repaid to PSDS		-£118,925.19			
Repaid SHDF Demo	Walkways, Camelford Walk, Camelford Close, Clarendon Walk & Talbot Walk	-£15,036,383.17			

Repaid SHDF Wave 1	Clarendon Walk, Talbot Walk, Camborne Mews & Verity Close	-£1,288,334.96			
GHG LAD 1a. GLA - Local Authority Delivery Scheme (Camelford Court roof)	Camelford Court	-£90,000.00			*Funds not given
SHDF Demo Grant Funding Agreement	Walkways, Camelford Walk, Camelford Close, Clarendon Walk & Talbot Walk	£13,079,326.64			£13,079,326.64
SHDF Wave 1 Grant Funding Agreement	Clarendon Walk, Talbot Walk, Camborne Mews & Verity Close	£1,953,047.02			£1,953,047.02
SHDF Wave 2 Grant Funding Agreement	Clarendon Walk & Talbot Walk,	£643,896.82			£643,896.82
Green & Resilient Spaces	Estate Wide	£40,000.00			£40,000.00
RBKC Green Fund	Estate Wide (NKRC), Morland House & Talbot Grove House (Landscape)	£125,000.00			£125,000.00
RBKC Carbon Offset Fund	Treadgold	£200,000.00			£200,000.00
Future Neighbourhoods Phase 3-Camelford & Clarendon solar	Camelford & Clarendon	£70,000.00			£70,000.00
Future Neighbourhoods Phase 3-Green Skills Academy	Estatewide	£50,000.00			£50,000.00
Future Neighbourhoods Phase 3-Treadgold landscape & SUDs	Treadgold	£25,000.00			£25,000.00
Future Neighbourhoods Phase 3-Morland landscape & SUDs	Morland Walk	£25,000.00			£25,000.00
Future Neighbourhoods Phase 3-Energy advice	Estatewide	£20,000.00			£20,000.00
Future Neighbourhoods Phase 3-Circular economy	Estatewide	£30,000.00			£30,000.00
Waking Watch Fund	Walkways	£497,457.00			£497,457.00
		£15,971,584.16	£0.00	£0.00	£32,505,227.48

Programme Performance Update & Consolidated Programme

LANCASTER WEST
NEIGHBOURHOOD TEAM
W11



Programme at a glance



Co-design engagement **by block**

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

Overall target
(per lot):
70%

Lot	Initial design ideas (Phase 1)	Emerging preferences and choices (Phase 2)	Finalising detailed designs (Phase 3)	Overall co-design	Support of refurbishment of home and block
Lot 1 – The Walkways	25%	54%	Coming soon	54%	
Lot 2 - Talbot, Clarendon, Camelford Walk, and Camelford Court	30%	62%	53%	73%	95%
Lot 3 – Talbot Grove House and Morland House	39%	76%	56% (in progress)	87% (+10%)	86%
Lot 4 – Treadgold House	87%	57%	N/A	94%	
Lot 5 – Camborne Mews	31%	65%	Coming soon	81%	100%
Lot 6 – Verity Close	38%	74%	Coming soon	74%	

Asset Tracker

Highlights – % Increase from October 2023

55% +2%
+11 from October



of Total properties
refurbished
326 / 592

43% +1%
+11 from October



of properties
fully refurbished
258 / 592

11% 0%
0 from October



of properties
partially refurbished
68 / 592

49% +2%
+10 from October



Have new
kitchens
290 / 592

50% +2%
+11 from October



Have new
bathrooms
297 / 592

48% +2%
+11 from October



New Heating
Systems installed
285 / 592

+6.86
+1.59 from October




Total average change in
EPC
44 properties

257
+12 from October




Upgraded to LED lights
257 / 592

259
+12 from October



Smart Thermostat
259 / 592

160
+7 from October



Gas meter removed
160 / 592

185
+11 from October



Kitchen Recycling bins
185 / 592

260
+12 from October



Duel Flush Toilets
260 / 592

68
+6 from October



Sprinkler System

2



Mist System

61
+29 from October



MVHR System

218
+12 from October



Induction Hobs
218/592

11
+0 from August



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
+0 from September



Metal recycled (kg)

14
+0 from August



Properties benefiting from
Soffit floor insulation

118



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

242
+9 from October



Asbestos Removed

38
+0 from March



Video Door Entry System
Verity and Bomore

9
+6 from October



Wastewater Heat
Recovery

826
+63 from October



Properties now able to
connect to fibreoptic
broadband
826/ 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

10
+2 from October



Aico environmental
sensors

112



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

7
+2 from October



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

8



Awair device
Indoor air quality

Updated Decant Forecast

- **We will give 6m notice of any decant requirement**
- **Between 3 weeks – 4 months of decanting for majority of households**
- **Latest modelling is based on how we have supported residents so far in the programme to date**

Forecast housing decant demand		Per year (three years)	
Total households to be refurbished		826	275
Temp Decant (3w - 4m)		328	109
Will not need or wish to move		202	-
Refurbishment Decant Scheme (Permanent)		125	42
Move through Local Lettings Plan		85	28
Other form of permanent move (off of LWE)		49	16
Stay with Friends and Family		22	7
Hotel or private accomodation		15	5



Optimisation

We want to be able to manage risks and opportunities: a consolidated view helps us do this



Entering a new phase of delivery

As the programme moves from co-design into delivery, we need to communicate our activity and intentions

Why is a Consolidated Programme needed?



Coherence

The Consolidated Programme exists alongside other project management tools – together ensuring the programme is well-managed



Ambitious

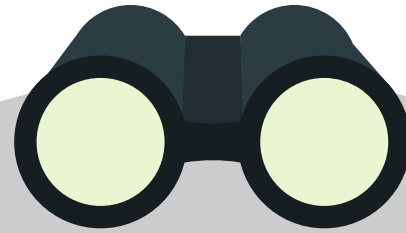
The programme is ambitious: we want to explain its component activities alongside breadth of outcomes



Audiences

Stakeholders want to see different views of the programme, so showing the information in different ways is useful

How does the Consolidated Programme support operational delivery and governance?



Used to support monthly conversations (Programme team meetings) and in smaller “huddle” meetings



consider the Programme, work with the goals and consider activity in aggregation

Shows us where there are opportunities and risks



so that we have the best chance of anticipating and managing these

Get clarity and confidence that we are maximising opportunities / reducing risks



delivering the best programme we can and ensuring the best outcomes for residents

What does our Consolidated Programme do?



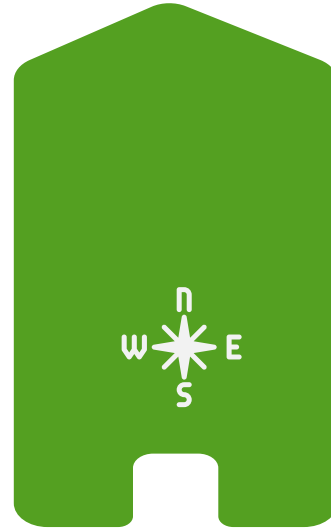
High-level articulation

Widens understanding of both delivery and outcomes



Shows the connections

Allows us to manage opportunities and handle risks



Considers the whole estate

Shows what we want to achieve and how this will happen



Brings the programme to life

Helps us deliver the best programme

Treadgold House

Consolidated Programme View

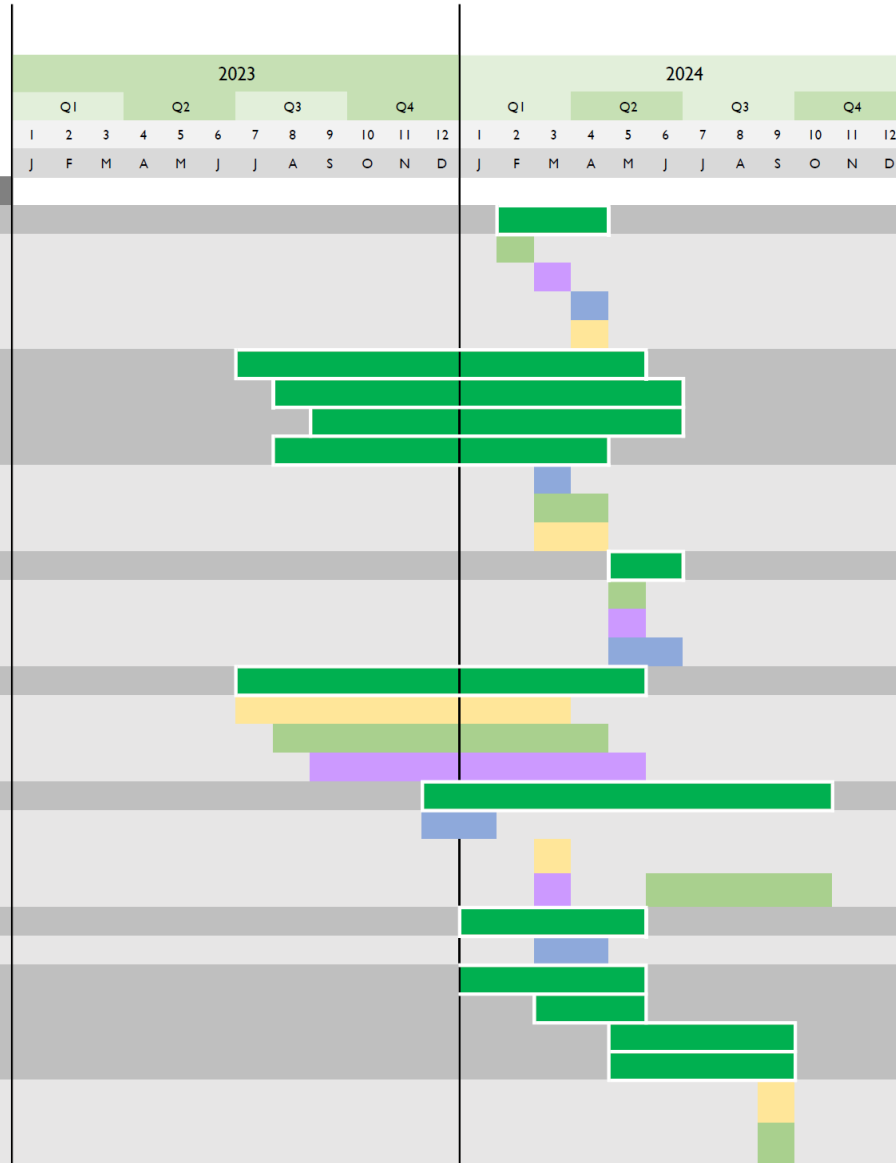
Treadgold Programme

v1 January 2023

based on underlying Programme information and information contributed by Project Managers November 2023



	Start Date	End Date
Plant room and Binstores and Substations	10/01/2024	05/06/2024
Highlights		
Foundations for Plant room and binstore and substation	06/03/2024	15/03/2024
Erect scaffold	05/04/2024	05/04/2024
Apply brickslip finish	07/05/2024	22/05/2024
Remove scaffold	23/05/2024	24/05/2024
Pilot property	17/07/2023	12/06/2024
WEST WING Internal Refurbishment	07/08/2023	17/06/2024
EAST WING Internal Refurbishment	25/09/2023	18/06/2024
Roofworks	14/08/2023	04/04/2024
Highlights		
New acoustic enclosure ASHP	14/03/2024	20/03/2024
Install 6 Air Source Heat Pumps	07/03/2024	15/04/2024
Remove temporary roof structure	28/03/2024	01/04/2024
Switchover to Zero Carbon Heating	05/06/2024	03/07/2024
Highlights		
Commission heating systems to all properties starts	05/06/2024	05/06/2024
West Wing	06/06/2024	18/06/2024
East Wing	19/06/2024	03/07/2024
External works - External wall insulation installation	19/07/2023	08/04/2024
Highlights		
Phase 1 - north façade	19/07/2023	26/03/2024
Phase 2 - west façade	04/08/2023	08/04/2024
Phase 3 - south and east façades	22/08/2024	22/05/2024
External works - balcony works	04/08/2023	08/04/2024
Highlights		
Balcony design period	04/12/2023	11/01/2024
Install Solar Shading	19/03/2024	27/03/2024
Balcony works	18/06/2024	16/10/2024
Walkways	30/01/2024	18/04/2024
Waterproofing to walkway	18/03/2024	12/04/2024
Central Staircore	31/01/2024	13/05/2024
Strike Main scaffold	27/03/2024	17/06/2024
Balcony Works	18/06/2024	16/10/2024
External works - ground works	06/05/2024	23/10/2024
Highlights		
New main gate	03/10/2024	07/10/2024
Clear Site containers	08/10/2024	09/10/2024

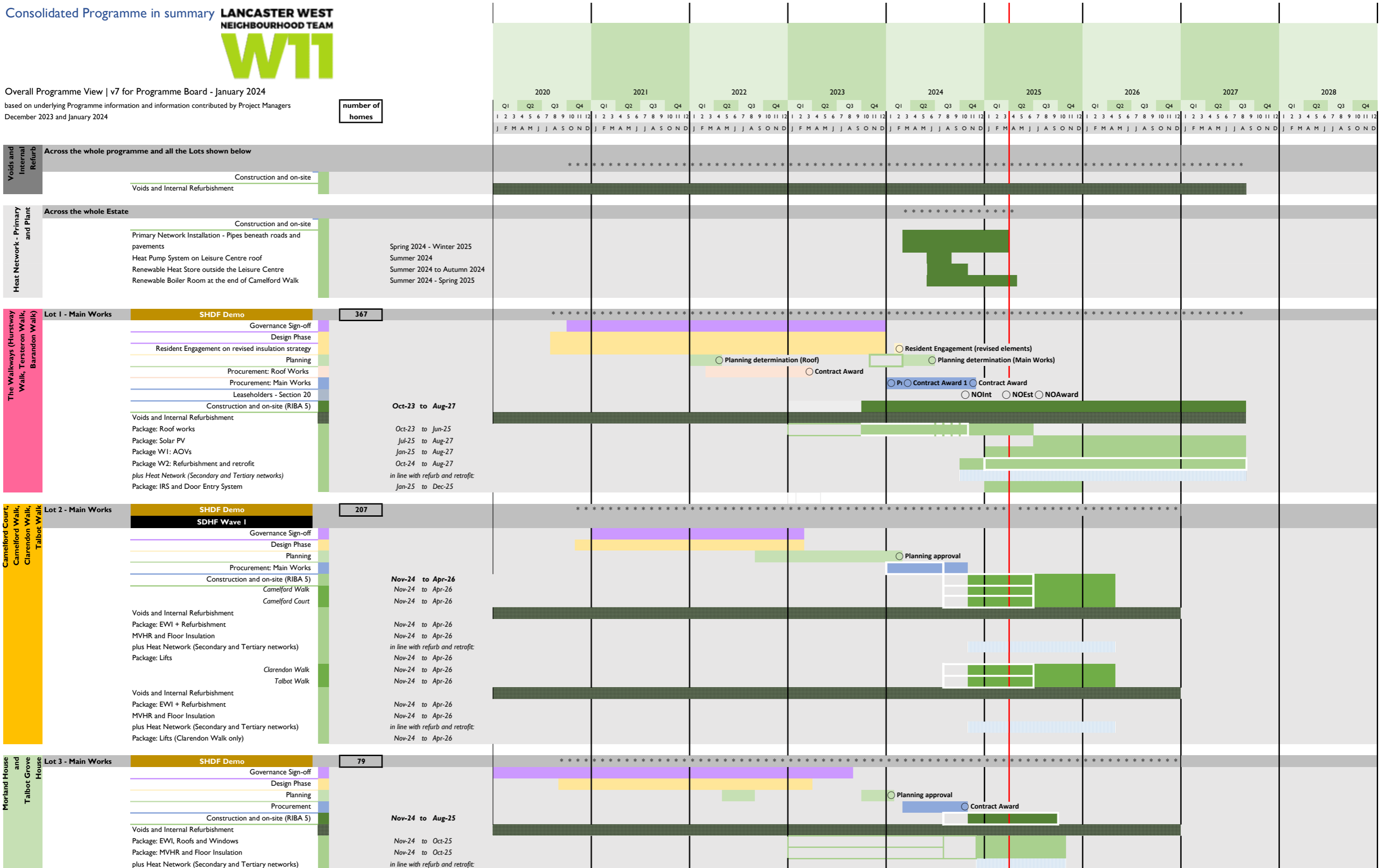


Treadgold House

Overall Programme View | v7 for Programme Board - January 2024

based on underlying Programme information and information contributed by Project Managers
 December 2023 and January 2024

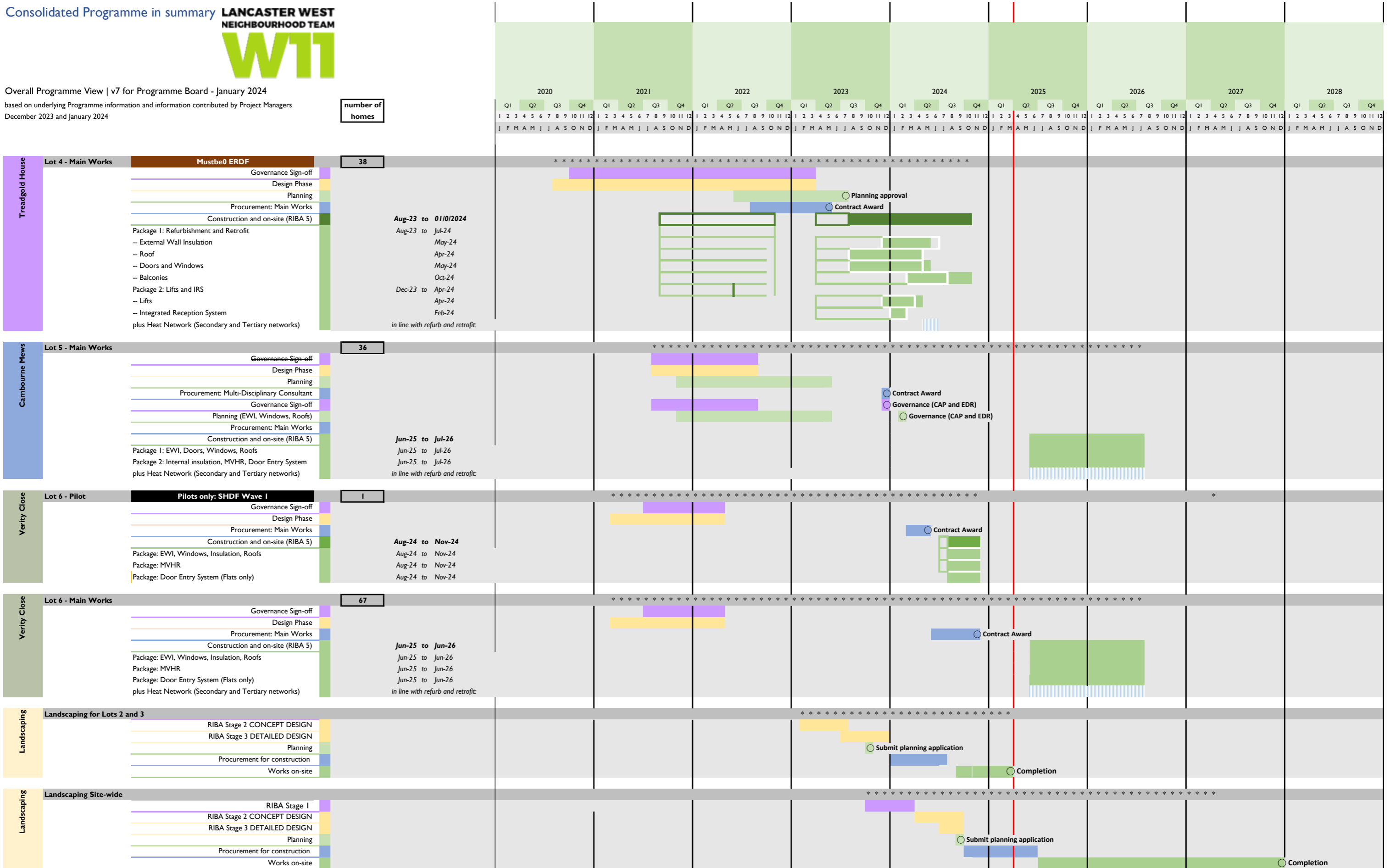
number of
 homes



Overall Programme View | v7 for Programme Board - January 2024

based on underlying Programme information and information contributed by Project Managers
 December 2023 and January 2024

number of
homes



Refurbishment Programme Board

Notting Dale Heat Network

Jeff Laidler

Heat Network Programme Manager

Notting Dale Heat Network

Highlights from last quarter

1. **Early works contracts delivered by both Vital Energi and Cenergist:** has ensured we stick to programme: confirmed the exact location of the Heat Pump System on the Leisure Centre roof, the primary pipe route for the planning application and heat demand requirements for homes on the Estate (this influences its detailed design).
2. **Successful Section 20 Leaseholder consultation:** received just 6 formal responses. Informal resident communications for the refurbishment and heat network issued in advance.
3. **Planning application submitted for Phase I of the Notting Dale Heat Network in December 2023:** determination is scheduled by 20 February 2023. Tonkin Liu has worked closely with residents and the Council, to design a heat network to provide a positive statement of a zero-carbon future.
4. **Design & Build contract signed with Cenergist:** up to £12.5m contract to Design & Build the secondary and tertiary heat network in residential blocks and homes across the Estate.
5. **DBOM contract signed with Vital Energi:** up to £11m contract to Design & Build the energy centres and primary network and Operate & Maintain the entire heat network for 2 years. There's also up to £2m for a potential Operations & Maintenance contract extension for Years 3, 4 and 5.
6. **Featured by government as exemplar case study:** [Department for Energy & Net Zero's HNIP Evaluation Report](#)
7. **'Notting Dale Heat' has come alive:** with its own brand, Business Plan and Board meetings.
8. [Cross Borough Energy Masterplan](#) has been delivered in partnership with Hammersmith & Fulham, setting the scene for heat network development across both boroughs. The stakeholder workshop in May brought together over 80 senior stakeholders from the Council, government, GLA, cultural institutions, funders, developers, NHS and Housing Associations. It felt like a national conference but with a local focus. The heat network opportunity is huge. With Heat Zoning on its way, the borough is likely to receive a lot of attention in 2024.

Energy Tree

Co-designed warm water store



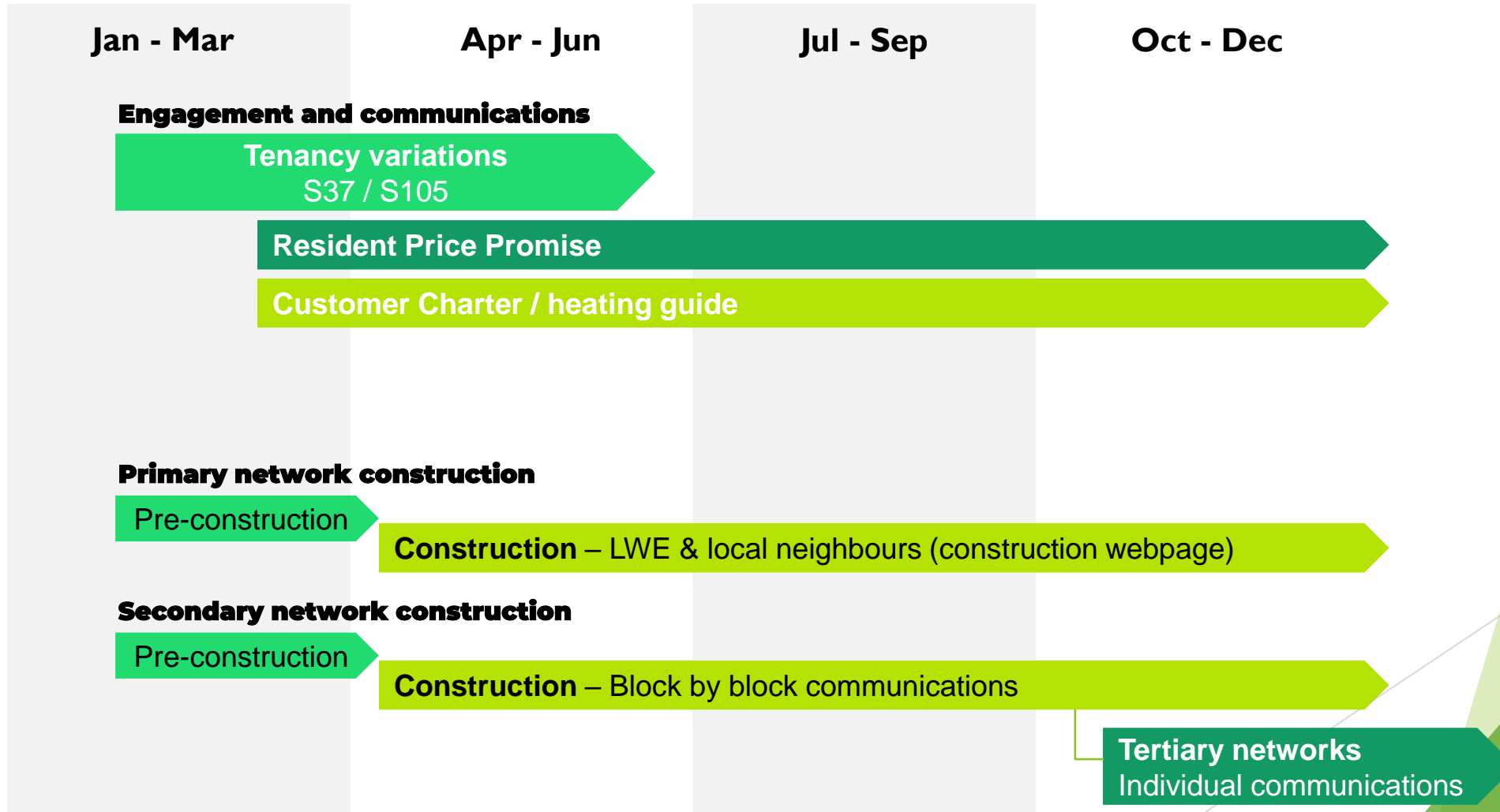
Renewable Boiler Room



Energy Centre co-design

Event	Resident influence
April 2022 Roadshow	<ul style="list-style-type: none">• Residents selected their favourite UK energy centres.• 'Green' walls and green design was emphasised.• Easy maintenance was also recognised as important.• Something 'fun', especially for kids
Dec 2022 Public exhibition	<ul style="list-style-type: none">• A preferred location for the 'Energy Tree' warm water store was chosen.• Residents felt that clear paths in and around the Leisure Centre are critical.• Residents liked low-level lighting effects that won't impact immediate neighbours.• Secondary uses like seats, or places to gather were not supported.
April 2023 Public exhibition	<ul style="list-style-type: none">• There was no strong resident preference between the white / green colour scheme. A subtle tonal colour scheme has been selected as a compromise.

Communications milestones



Notting Dale Heat Network

Top 6 Strategic Risks

	Strategic Risk	Impact	Mitigation
1	Heat demand (16)	Anchor heat loads choose not to connect, reducing Notting Dale Heat revenues. The company struggles to stay afloat & deliver its objectives.	<p>As landlord and landowner, the Council can connect the majority of homes and commercial properties in Phase 1:</p> <ol style="list-style-type: none"> 1. Residential blocks: statutory consultations to vary Tenancy and Leaseholder Agreements is being co-ordinated and delivered by the Council. 80% of Lancaster West residents are on two existing heat networks. 20% have individual gas combi boilers and need to be persuaded to connect. The Resident Price Promise has been developed to maximise likelihood of these households wanting to connect. 2. Kensington Leisure Centre and Baseline Studios: owned by the Council. We are developing Heat Supply Agreements for the Leisure Centre and Baseline Studios. No issues identified to date. 3. Kensington Aldridge Academy: signed Heads of Terms in March 2022. A decision from the Board of Trustees on the commercial principles was expected on 4 December 2023 but confirmation is yet to be received. If the Academy chooses not to connect, the removal of an anchor heat load from the Business Case has significant cash flow implications for Notting Dale Heat. The project would need to look again at the financial model, the overdraft facility provided to the company by the Council whilst also looking to find additional connections such as Council housing in the area to make up the shortfall.

Notting Dale Heat Network

Top 6 Strategic Risks

	Strategic Risk	Impact	Mitigation
2	<p>Notting Dale Heat is accountable for the Health & Safety of the construction site. It has a duty of care to its staff, contractors, residents & members of the public (16)</p>	<p>The Council & NDH have committed to put safety first.</p>	<ul style="list-style-type: none"> ○ Appointment of DeRisk as Principal Designers for the D&B contract: helped develop the tender packs, health & safety questions and specifications. ○ Appointment of Cenergist & Vital Energi: experienced heat network contractors with excellent safety records. ○ Utility, contaminated land & asbestos surveys: undertaken to minimise health & safety risks to staff, contractors and residents. ○ Training for NDH Board: Construction Design Management roles and responsibilities in May 2023. ○ NDH's new Health and Safety Policy & Action Plan: will cover its general Health & Safety duties and form an integral part of the company's approach to risk management. Actions will include: <ol style="list-style-type: none"> 1) Closely monitor & manage construction logistics across the Estate for the heat network, Refurbishment Programme & Memorial Site. A Construction Logistics Strategy has been developed and will continue to be refined. 2) Ensure Health and Safety is a regular standing item on Design and Construction agendas, with proactive feedback from the Health and Safety (CDM) meetings 3) Ensure Health & Safety is a regular standing agenda at Notting Dale Heat Board meetings 4) Monthly Risk & Opportunities meetings to review Health & Safety actions, ratings & re-evaluate mitigations. 5) Request external Health & Safety due diligence via the HSE to ensure that we're 'best in class.'

Notting Dale Heat Network

Top 6 Strategic Risks

	Strategic Risk	Impact	Mitigation
3	Heat Pricing (12)	Potential to impact the current cost of living & fuel poverty crisis.	<ol style="list-style-type: none"> 1. The energy efficiency improvements in each residential block are forecast to reduce heat demand by at least 25% 2. Notting Dale Heat supplies heating and hot water that is more affordable than alternative heating solutions. 3. By using a Bulk Heat Supply Agreement, the Council can determine how much it can afford to on-charge to residents. This risk is no different to existing heat supply arrangements. If gas prices go up, so do heating costs to the Council, tenants, and leaseholders. 4. 'The Resident Transition' will help residents save money, energy and carbon by helping them make full use of the new technology installed in their homes. 5. Continue to stay ahead of Ofgem heat regulation to deliver an excellent customer experience. 6. Apply for Heat Trust accreditation as a minimum industry standard and re-engage Ofgem on the back of the Heat Trust application. 7. Review the new Standing Charge offer compared against the counterfactual. Consider a range of measures to mitigate early disruption/inconvenience for Treadgold House residents

Notting Dale Heat Network

Top 6 Strategic Risks

	Strategic Risk	Impact	Mitigation
4	Construction delay (12)	<p>Loss of resident buy-in due to an extended construction programme with a financial and reputational risk.</p> <p><i>NB: there's no risk of customers losing their heating and hot water supply, as they'll continue to be supplied by the 2 existing heat networks until the new heat network is ready. 'First Heat On' is scheduled for Spring 2024.</i></p>	<p>The DBOM and D&B contracts pass delivery risk to the private sector. If the contractors are late, they pay Liquidated Ascertained Damages to cover the cost of bringing in temporary boilers.</p> <p>Notting Dale Heat obtained detailed Construction Logistics Plans from all of our DBOM and D&B bidders. The information was used to develop a draft Construction Logistics Strategy, issued as part of the Invitation to Submit Final Tenders.</p> <p>We are working with Vital Energi and Cenergist to develop a final Construction Logistics Strategy that is fully integrated with the Refurbishment Programme and other off-site construction schemes, including Silchester Arches.</p> <p>Temporary boilers at all blocks provide an integral part of the solution, ensuring a smooth customer transition to the new heat network.</p> <p>Establish a monthly Construction Logistics meeting that is chaired by the Neighbourhood Director and involves relevant Refurbishment Project Managers.</p> <p>Separate meetings with government to manage interdependencies between the Heat Network and Grenfell Tower Memorial Commission.</p>

Notting Dale Heat Network

Top 6 Strategic Risks

	Strategic Risk	Impact	Mitigation
5	Electrically powered heat pumps (12)	The new heat network is electrically powered. Electricity increases in price which in turn potentially increases resident tariffs.	<p>All energy costs (gas and electrically powered heating) have increased. In response, Notting Dale Heat will:</p> <ul style="list-style-type: none"> ○ Ensure best value by purchasing grid-generated green electricity through the Council's existing bulk purchasing arrangement. ○ Recharge its costs to the Council, so it has political flexibility to decide what it charges residents. ○ Seek to purchase locally generated green electricity from any roof-mounted solar panels installed on Kensington Leisure Centre roof. ○ Deliver efficient energy generation, having increased the size of the Heat Pump system on the Leisure Centre roof from 1MW to 1.5MW.
6	Refurbishment Programme (9)	The heat network is delayed by the Refurbishment Programme, causing connection and cash flow issues for Notting Dale Heat.	<p>The ambition is to connect all residential and will now be connected by April 2025, where they have had secondary and tertiary works complete. This is with the exception of Camborne Mews and Verity Close, who need to replace their gas boilers, so have the option to connect. Bomore Road isn't due to connect until 2029, when its existing gas CHP is near the end of its working life.</p> <p>This means the majority of Lancaster West residents will benefit from Day 1 from reliable and renewable heating. The residents of these blocks continue to pay existing energy tariffs, until they have heat meters installed as part of the refurbishment. When the secondary and tertiary networks are installed, these residents will also benefit from heat meters and having control of the temperature in their homes.</p> <p>There will be a highly visible Renewable Heat Store and Renewable Boiler Room from 2024, providing visible change on the Estate. The initial Tonkin Liu designs have been well received by residents and stakeholders.</p>

Leaseholder Communications – Metering & Billing - Ongoing work

Metering equipment options are being piloted across the estate in 7 homes which are providing feedback on equipment and heat demand.

Three options for delivery of a billing service under consideration with a proposal likely in the next 3 months:

- In-house via Leaseholder Services/LWNT
- Vital Energi via contract variation to the DBOM contract
- Independent third-party provider.

Below is some of the communications to leaseholders which we have produced in addition to letters and Instagram posts. We will be engaging further with leaseholders in the coming weeks and months and will be trialling a leaseholder only WhatsApp group

[Notting Dale Heat Network \(wearewll.org\)](http://wearewll.org)

[Resident Price Promise \(wearewll.org\)](http://wearewll.org)

[Leaseholders FAQs \(wearewll.org\)](http://wearewll.org)

Notting Dale Heat Network

Next steps

1. Mobilise for Construction:

- Confirm Heat Store location
- Performance Reports
- Risk & Opportunities Register
- Determine whether to build Academy pipe connection
- Notting Dale Heat Board meeting

2. Kensington Leisure Centre: work is being finalised to develop a Heat Supply Agreement with GLL (Leisure Centre Operator), Connection and Supply Agreement (with the Council as landlord) and a Variation to GLL's existing Leisure Operating Contract.

3. Resident Transition:

- Metering & Billing pilot: in partnership with 7 households across the Estate + all 38 homes at Hortensia to help inform the Council's Metering & Billing options analysis.
- Resident Liaison Officers (LWNT, Vital and Cenergist): developing this team and onboarding processes/training.
- Energy Monitoring & Advice: information is being prepared for this new service. The aim is to help residential heat network customers save money, energy and carbon.

Net-Zero and PAS2035 Compliance Update

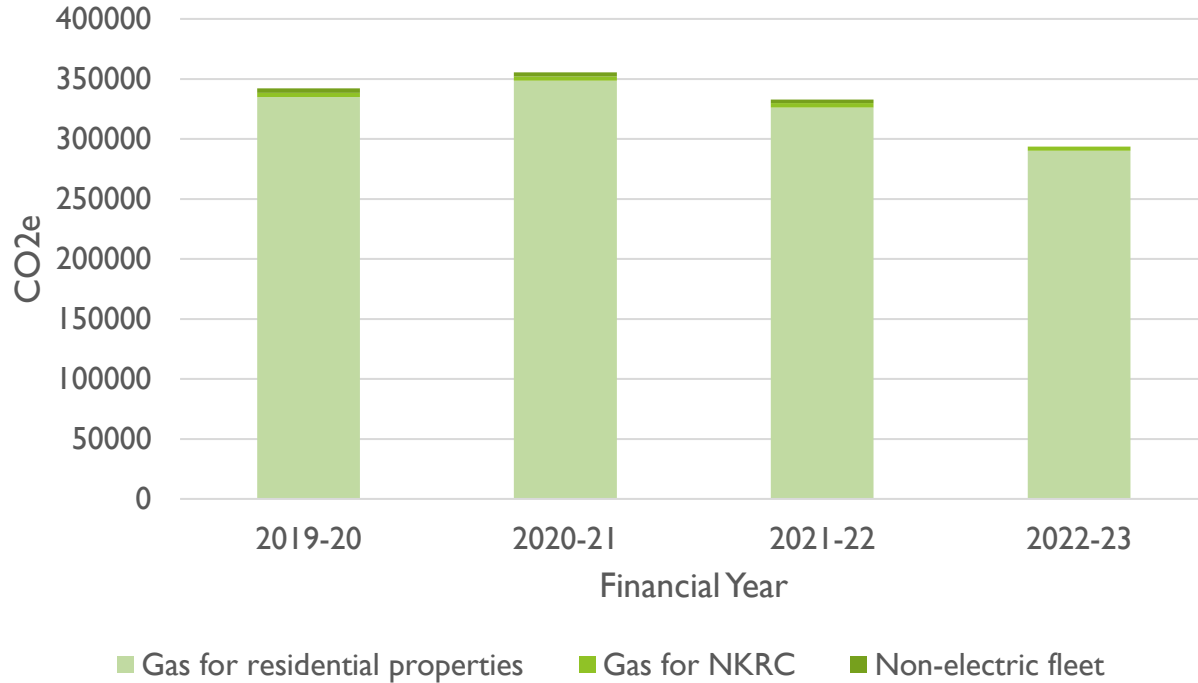
Hannah Smith, Sustainability Programme Manager

Removing gas has saved over 44 tonnes of CO2 to date...

28%

overall reduction in emissions since 2019!

Scope I emissions



Goodbye
gas

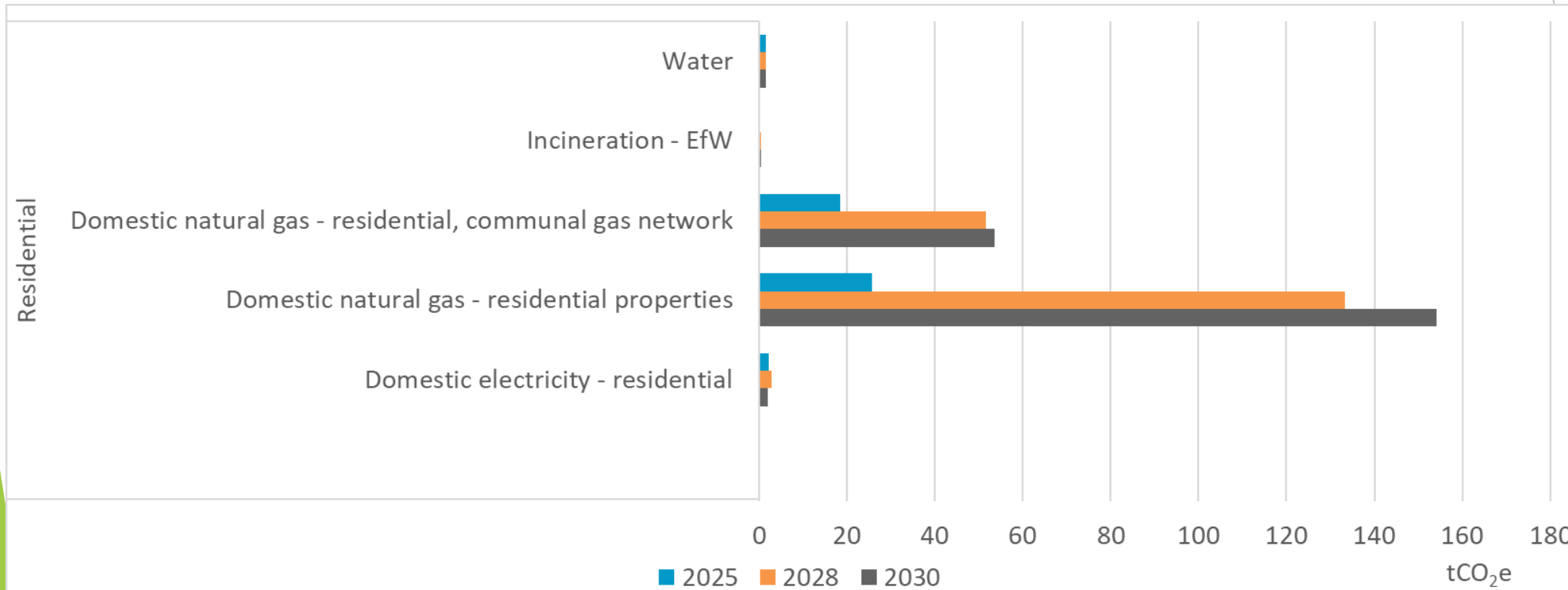
229 induction hobs installed so far

103 gas meter removed so far

9298.087

**Kg CO2
Carbon reduction per
year
+ 81.206 since last
month**

...and is expected to contribute the biggest reduction in emissions by 2030



Social Housing Decarbonisation Fund & PAS2035

New grant funding agreements signed

- £7.56m for borough-wide wave 2 projects (£671k plus admin for LWVE)
- £15.8m for previous Demo & wave 1 projects (lots 1 – 3, plus pilots in lots 5 & 6)

£1.66m claimed in December (borough-wide) under new grant funding agreements

- £1.36m of this is LWVE
- £1.25m to be claimed in January

PAS2035 consultants being onboarded

- Osmosis & Ken Negus reviewing documentation & processes as PAS2035 oversight consultants
- Baily Garner now working on Retrofit Coordination of Walkways roof works
- Completing procurement for remaining Retrofit Coordinators (lot 1, lot 2, Bramley)

86% Retrofit Assessments complete

	Complete	Outstanding	Grand Total	% Complete
Bramley House	37	8	45	84%
Lot 1	314	54	368	85%
Lot 2	186	21	207	90%
Lot 3	70	9	79	89%
Lot 5	32	4	36	89%
Lot 6	42	14	56	75%
Grand Total	681	110	791	86%

Future Neighbourhoods

Funding update - secured £1.25m additional funding through phase 3!

- LWE projects include:
 - Camelford & Clarendon solar - £70,000
 - Green Skills Academy - £50,000
 - Treadgold landscape & SUDs - £30,000
 - Morland landscape & SUDs - £30,000
 - Bramley garden / landscape - £15,000
 - Energy advice - £20,000
 - Circular economy - £30,000

Recent project completions:

- Secret Garden green screen
- Camelford Court solar PV

Strategy:

- Nearly complete & ready for consultation following co-design with 300+ residents

Energy advice & resident support



100+ accessed energy advice service
3 accessing ongoing support
19 1-2-1 energy advice sessions being booked



160 small energy efficiency measures issued to residents (LED bulbs, draught excluders, showerbobs)



1 delivery partnership established (Groundwork) and
2 new funding support (HACT Fuel Fund, Future Neighbourhoods)



19 units (air quality monitors & thermal imaging cameras) loaned through GSA equipment library

'I was very happy to be loaned this device to conduct some research in my home. I was able to determine where insulation was lacking in my ceiling/roof. I can now add some insulation at my convenience which in turn keeps my home warmer and my energy bills down.'

- Tim (LWE resident)



4 free bicycle repair workshops held for residents in partnership with Bikeworks



42 bicycles fixed in total



31 old unused bikes donated to The Bike Project



40 attendees at Air Quality Sustainability Series

Landscape

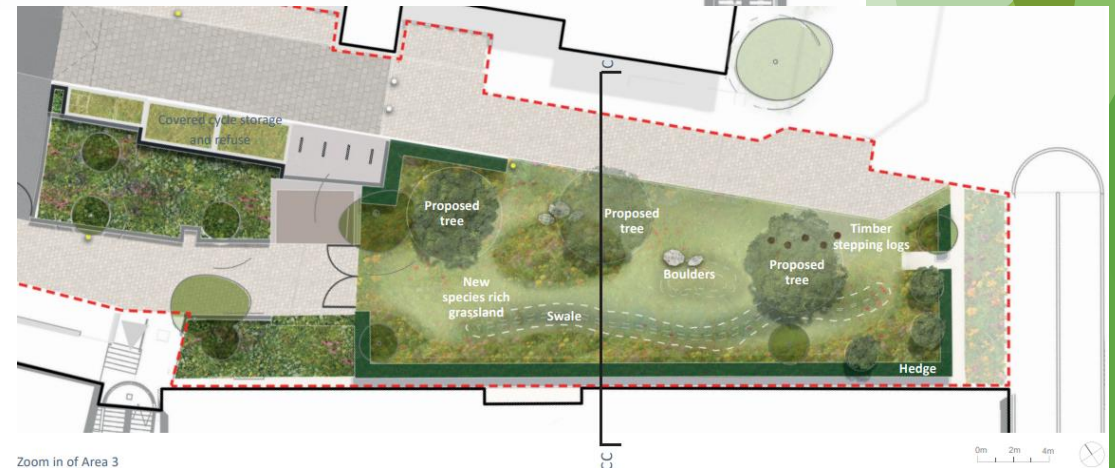
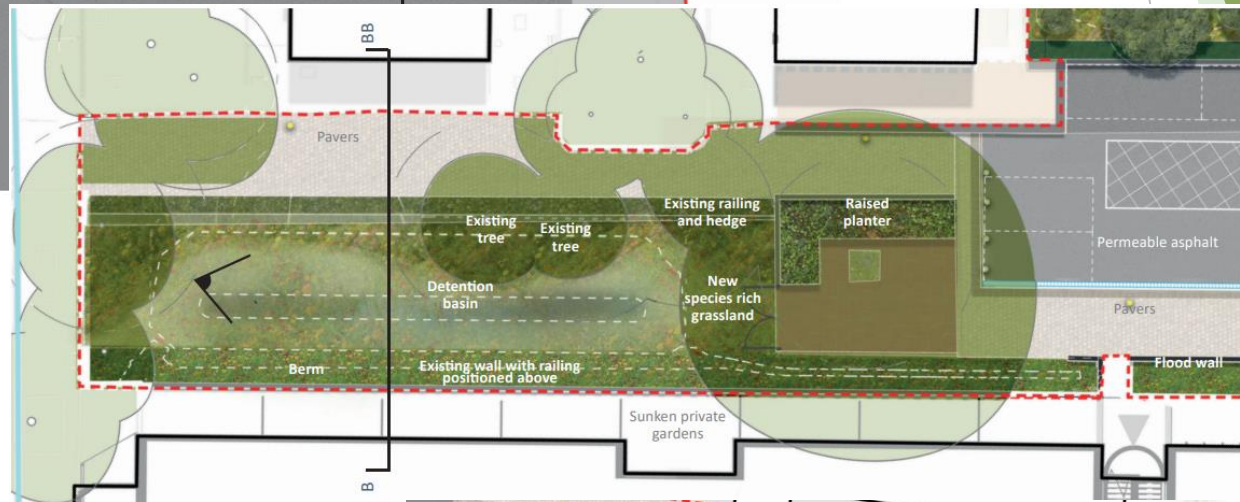
Lots 2&3



23 attendees across 2 engagement events



19 residents completed online and paper surveys



Jan 2024
Stage 3 designs complete

Feb-Aug 2024
Procurement for contractor

March 2025
Phase I completion

Post-Refurb
Phase 2+ construction

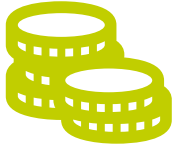


Jan 2024
Planning application submitted

Oct 2024
Construction of Phase I

March 2025
Thames Water funding deadline

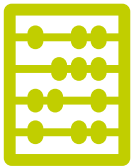
Landscape Sitewide



£40,000 grant
funding secured



2 bids in progress



4 tenders returned-
successful bidder will be
appointed following
approval

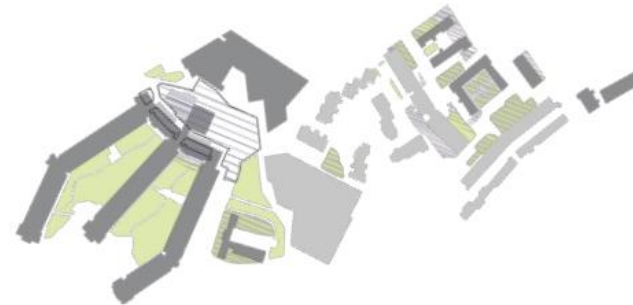
▲ 1967
The 'garden estate' vision



▲ 1967-2022
*Vision partially realised,
partially in-filled.*



▲ 2022
*Green spaces appropriated,
largely privatised*

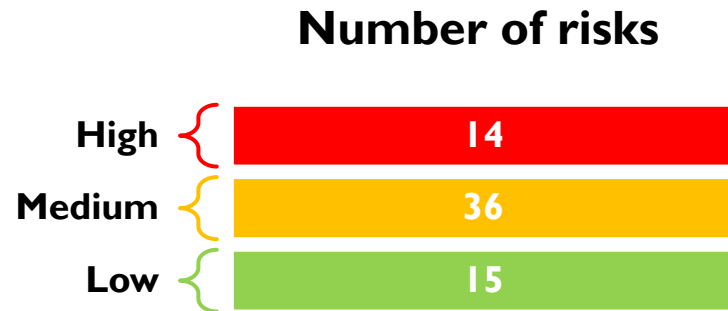


Risk Management & Health & Safety Update

Samuel Gathogo
Programme Performance and Monitoring Manager

Andros Loizou
Head of Refurbishment Design and Delivery

LWE Refurbishment Risk Profile



Key Programme Risks

Risk Description	Score	Change	Actions we're taking to mitigate the risk
Not having enough money for the options that we present due to not having detailed cost plans	20	↔	<ul style="list-style-type: none"> • Cost plan workshops with project managers and Consultants • Senior PMs to focus on cost plans and programme management • Consultants review of cost plans for objective view • Develop analysis on materials and options • Validate cost plans directly with manufacturers • Developing leasehold charging strategy • Developing skills and expertise of refurb team to through targeted workshops and recruitment
External risk to budgets of cost uncertainty and external conditions	20	↔	<ul style="list-style-type: none"> • We continue to develop robust cost plans and are working with external stakeholders to understand market conditions as well as creating opportunities with external funders. • Proactively engaging external funders to protect existing grant funding • Seeking additional grant funding and preferential loans and investment • Proactive management of cost consultants to ensure VFM realised
In-situ refurbishment may lead to accident, injury or major incidents affecting a resident, residents, staff, clients, contractors or member of the public	20	↔	<ul style="list-style-type: none"> • Improved process on how we log and manage H&S cases, incident reporting, taking a whole team approach, registering and feeding back. • Proactive communication on Health & Safety issues at management meetings • In House training on health and safety building expertise and resilience • Recruited for a full-time Clerk of Works • Data driven approach to identify and manage resident vulnerability • Establishing decant options during works. • Proactive CDM risk management with Derisk • RAMs Reporting in place • Undertaking daily inspections of all live projects
There is a risk that we may lose funding received from government because we are not able to meet conditionality of the grant	20	↑	<ul style="list-style-type: none"> • Ongoing communication with funders • Promote lessons learned from programme so far • Work with funders to extend deadlines • Communicate project benefits to funders • Explore further additional non-grant funding options • Recruiting Retrofit overseer • Work with UK Investment Bank
There is a risk that the works are not sequenced in a way which will minimise cost, disruption or complexity (Heat Network, external works and internal works, grant funding)	16	↔	<ul style="list-style-type: none"> • Draft logistics plan now in place and reviewed across the team • Using the heat network programme as the skeleton around which all interdependencies are looked at. • Consolidated programme now supplemented with a construction programme • Enhanced procurement and governance monitoring and management

Key Programme Risks

Risk Description	Score	Change	Actions we're taking to mitigate the risk
There is a risk of a high demand for decants and other respite, causing a lack of available properties and affecting the speed/progress/cost of the refurbishment	16	↔	<ul style="list-style-type: none"> • Work on buybacks • Creating voids which can be used as respite • Respite offer 3.0 • Identify the minimum level of decants that we need • Friends & Family offer
Risk of disturbance / disruption to residents whilst works around the area are in progress.	16	↔	<ul style="list-style-type: none"> • Summer activities ongoing • Training and Employment Hub • Work to look at developing spaces for working or studying • Refurb respite 3.0 • Housing free up as much decants as possible • Friends and family offer • Construction logistics programming • Recruiting additional RLOs
Not having coherent fire strategy (while required to go beyond building regulations) And making sure we have assurance that the delivery of the strategy is oversight on delivery	16	↔	<ul style="list-style-type: none"> • Tender out for a fire engineer and fire safety clerk of works • All MDCs also required to have their own fire engineer • Seeking to maximise fire safety beyond the regulatory minimums
Delays in procurement process may lead to programme delay and increasing costs	16	↔	<ul style="list-style-type: none"> • Closely working with internal governance and procurement colleagues • Legal advice sought on mitigating delays to RIBA stage 3 reports • Clarify design responsibilities
There is a risk that contractors may encounter unforeseen works after starting works	16	↔	<ul style="list-style-type: none"> • Detailed surveys in place • Ensure an adequate contingency sum is included for under the contract.



LancWest Connects Launch!

Community Development and Social Value

Felicity Maries

Programme Manager - Community Development, Partnerships and Circular Economy

**LANCASTER WEST
NEIGHBOURHOOD TEAM**

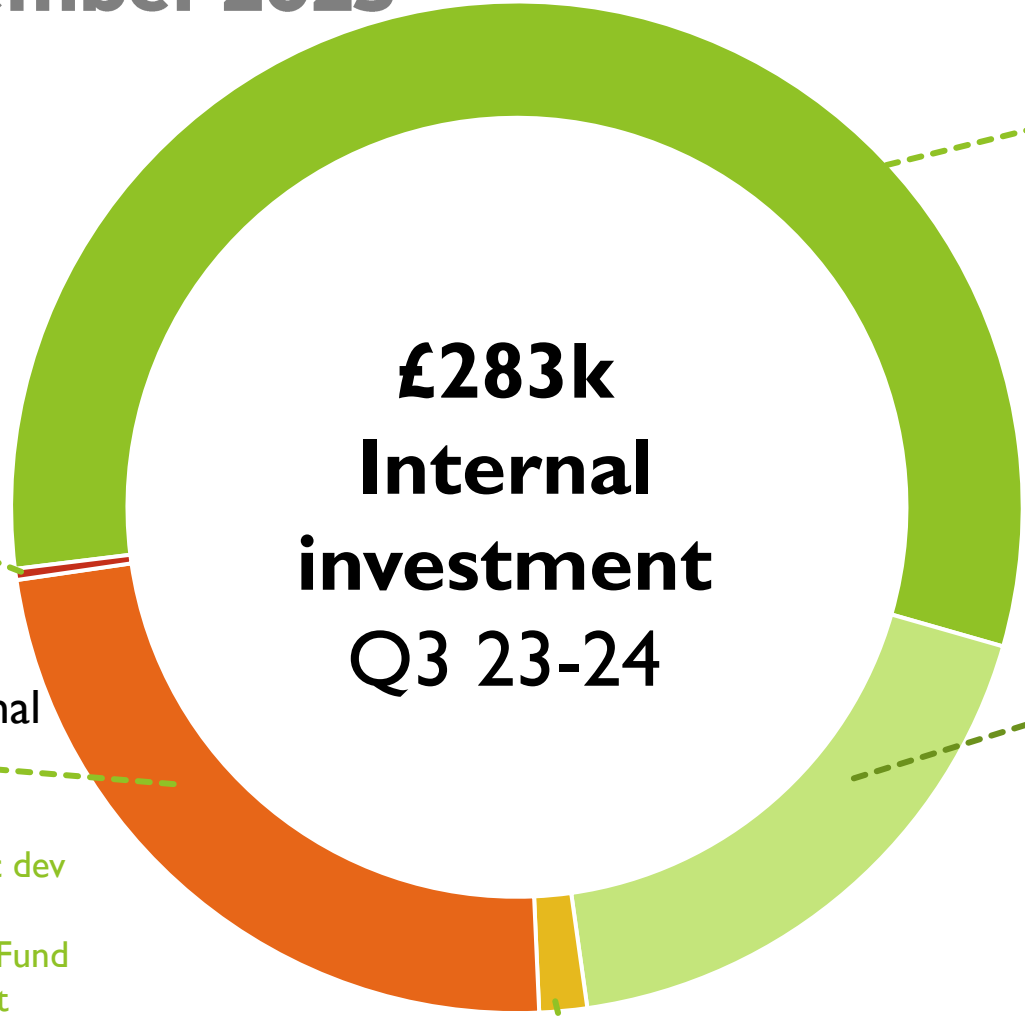
W11

Community Development Dashboard

October- December 2023

£360 expenditure via SMEs in North Kensington
£360 to Mi Amigos Cleaning Services

£75k grants and internal investment secured.
£50,000 from Fusion 21 grant
£15,00 from UKSPF (economic dev team) for Enterprise Week
£6,000 from Digital Capability Fund
£78.83 from plant and compost donations
£3,361 from community fridge donations
£300 from garden tables and chairs donated



£173k income from jobs

£31k contractors added social value
Breakdown on Slide 7

£4k volunteers total value based on LLW
£1,649 in garden volunteers
£239 in digital ambassador volunteers
£1,482 in community fridge volunteers
£508 in corporate volunteers

Community Development Dashboard

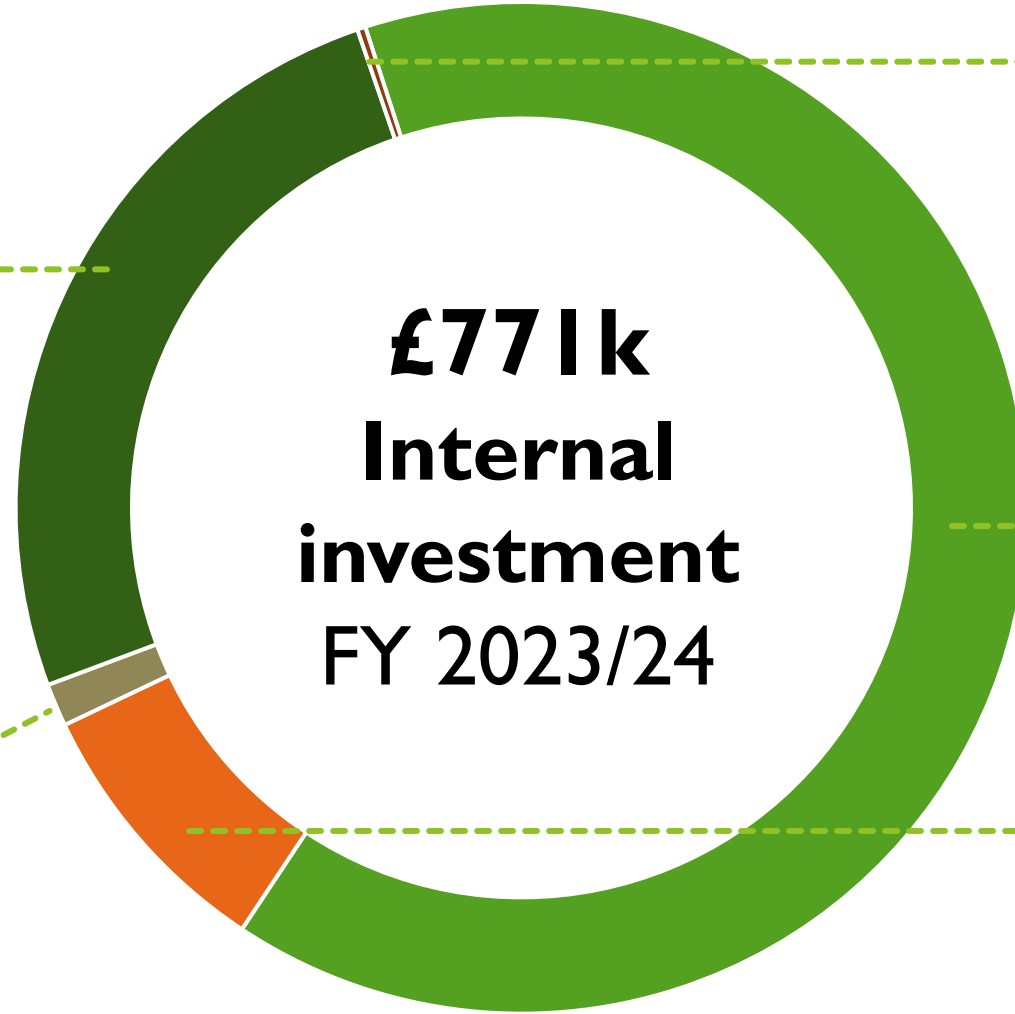
Financial Year to Date

£196k

grants and internal investment secured.

£11k

volunteers total value based on LLW



£2k

expenditure via SMEs in North Kensington

£496k

income from jobs

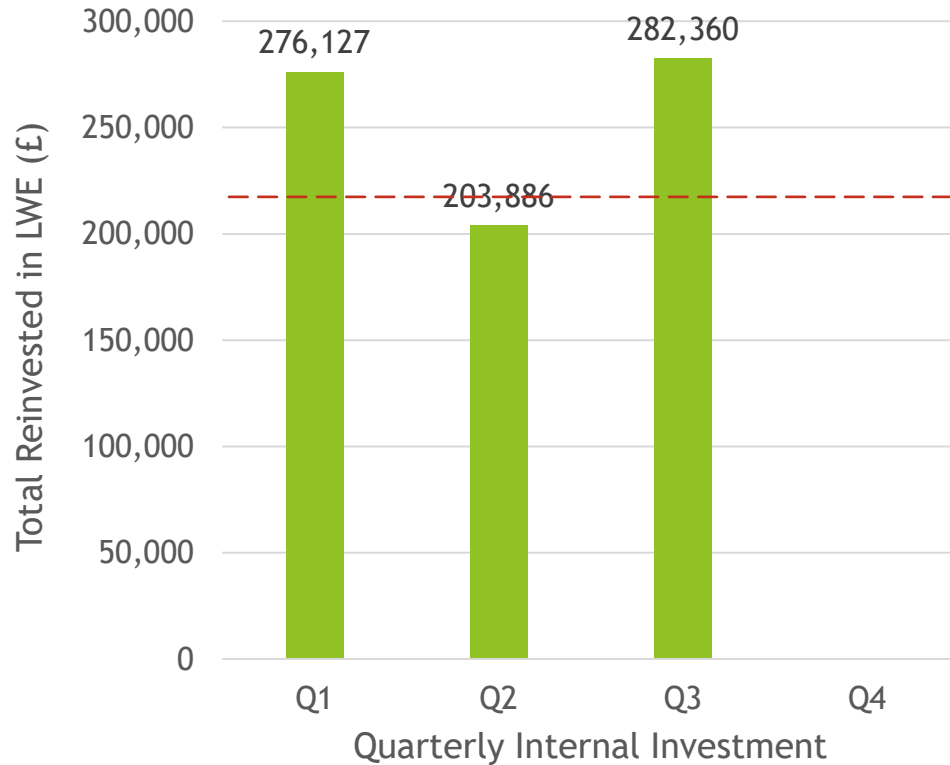
£66k

contractors added social value

Community Development Dashboard

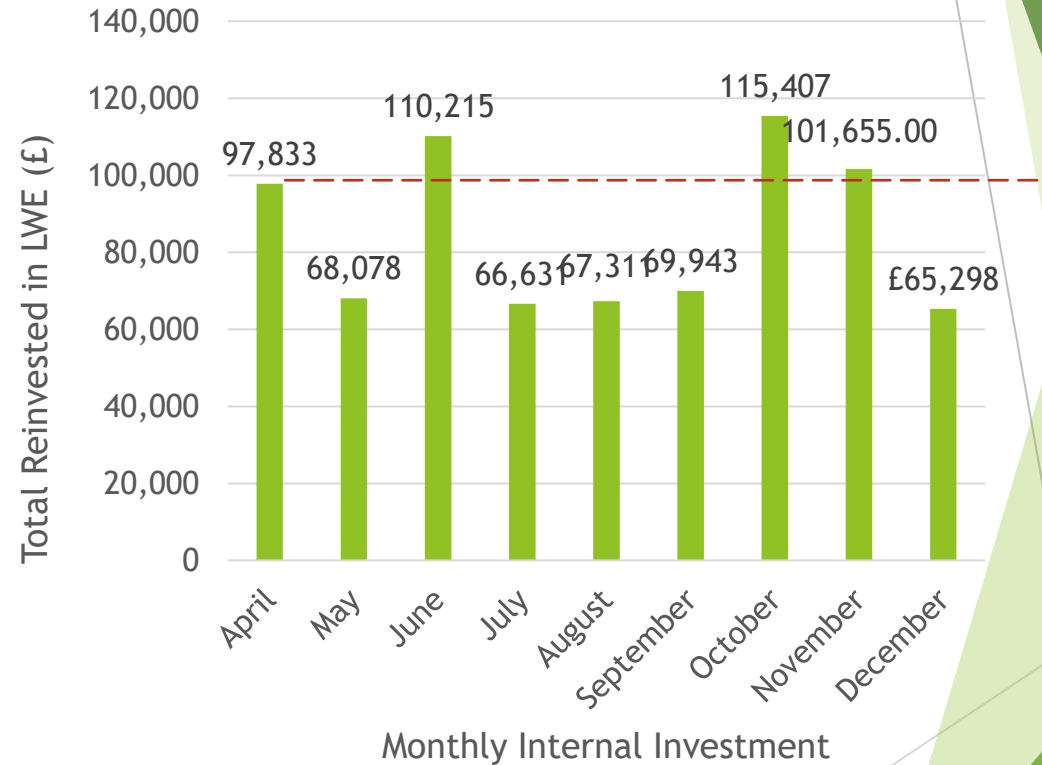
Trends over each financial year

Quarterly Internal Investment



Quarterly target: £250k

Monthly Internal Investment

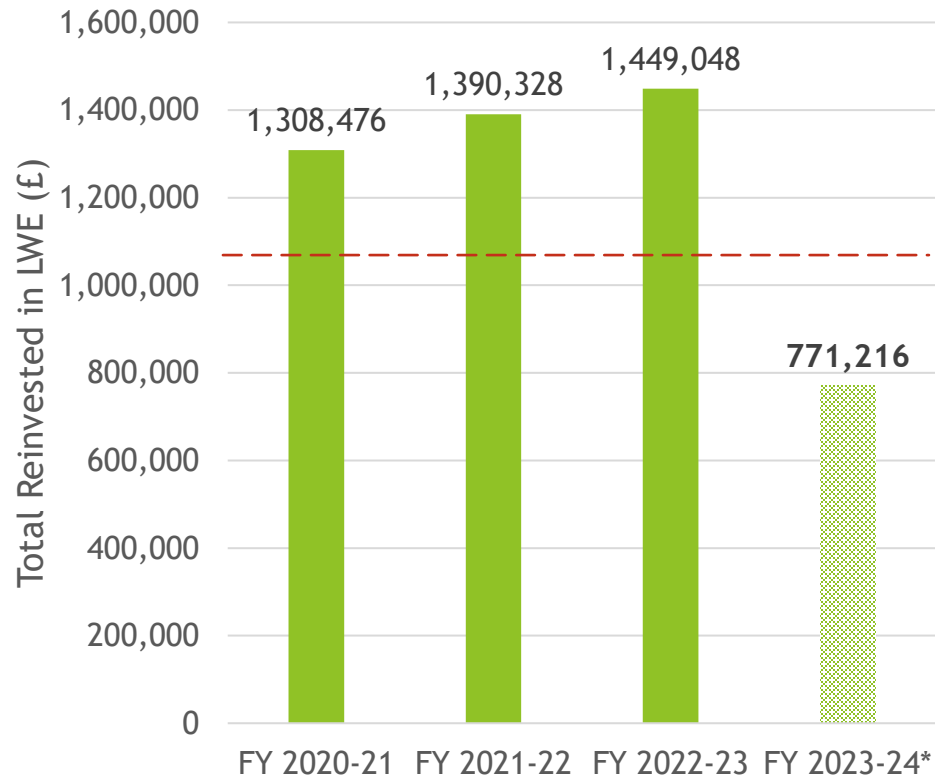


Monthly target: £83k

Community Development Dashboard

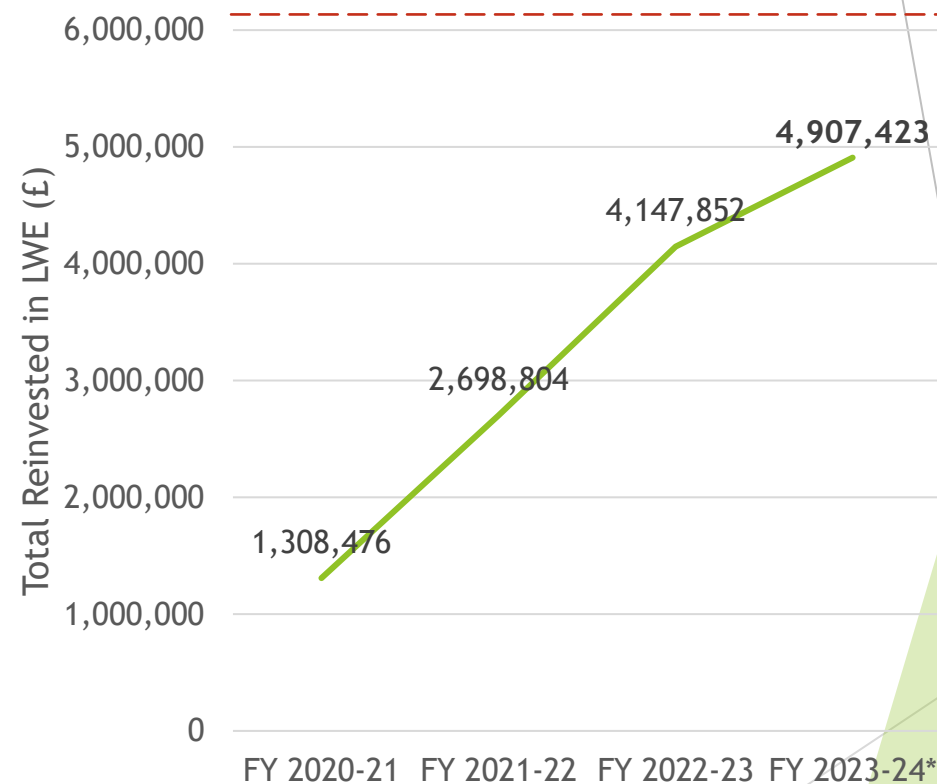
Trends over each financial year

Year-on-year Reinvestment



FY 23 – 24 Target: £1m

Cumulative Reinvestment



Programme-to-date Target (April 2020): £5m

Case study: UKSPF grant funding

LancWest Connects Launch and Celebration

LancWest Connects enables positive connections within the community and the environment around us. This volunteer scheme provides opportunities for anyone to offer their skills, time and support to the surrounding community.



On the 13th December we had a volunteer celebration to celebrate the brilliant work our volunteers do on the estate. From gardening to cooking, sharing digital skills to furniture sorting, volunteers have a massive impact helping on the estate this year.

17 local volunteers attended the celebration event, each receiving a certificate and volunteering hoodie. Volunteers who had contributed over 50 hours in 2023 received additional prizes. K&C Volunteer Centre, other partners and some corporate volunteers attend the event as well!



*A few of the tiles as part of the LancWest Connects Launch!
All data is from 2023*

Social Value in figures

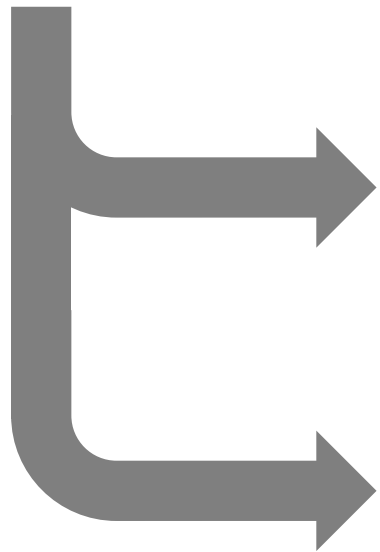
June 2018 – December 2023

£1,6m

Total social value secured

+£760k in Oct - Dec

- Vital Energi plan - £441k
- Cenergist plan - £331k
- Travis Perkins pot - £4k
- DeRisk – Pro bono services for GHS



£204k

Delivered across the Estate

+£31k in Oct - Dec

- Amber – Rebel Business School
- UL – Respite funding, resident employment
- TACE – Resident employment

£1.3m

Potential to be delivered

Social Value Pipeline

Commitments



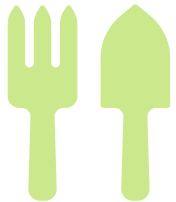
£74k

In financial commitments



7 FT jobs

+ multiple work placements



£64k

In in-kind contributions



8 apprenticeships

+ multiple training opportunities



Over 1000

Volunteering hours

Case Study: Social Value

RBKC Enterprise Week 2023

Rebel Business School is a week-long course for residents who are entrepreneurs but need support to start or develop their business ideas. Delivered in partnership with RBKC Economic Development team, and funded through UKSPF and LWNT social value contributions, this fantastic course took place at the highly fitting Museum of Brands in November.

- 93 total residents signed up,, 48 residents participated
- 34% were RBKC council tenants
- 66% received benefits
- 59% were unemployed
- 30% started trading during the week, with 60% indicating they were almost ready to get started
- Majority postcode for attendees: W10 / W11

Each day had a different focus, including 'How to get your first sale', 'Getting your business online' and the essential 'Legal stuff'.

Visits included Cllr Taylor-Smith, and the week finished with a graduation for students who attended the week, supported by The Right Honorable Mayor of Kensington and Chelsea, Preety Hudd, who congratulated all who participated.



"Within 40 minutes of the first session I was recommending all my friends to join the course is their area. There was much information taught that was so different to what we've been taught before"



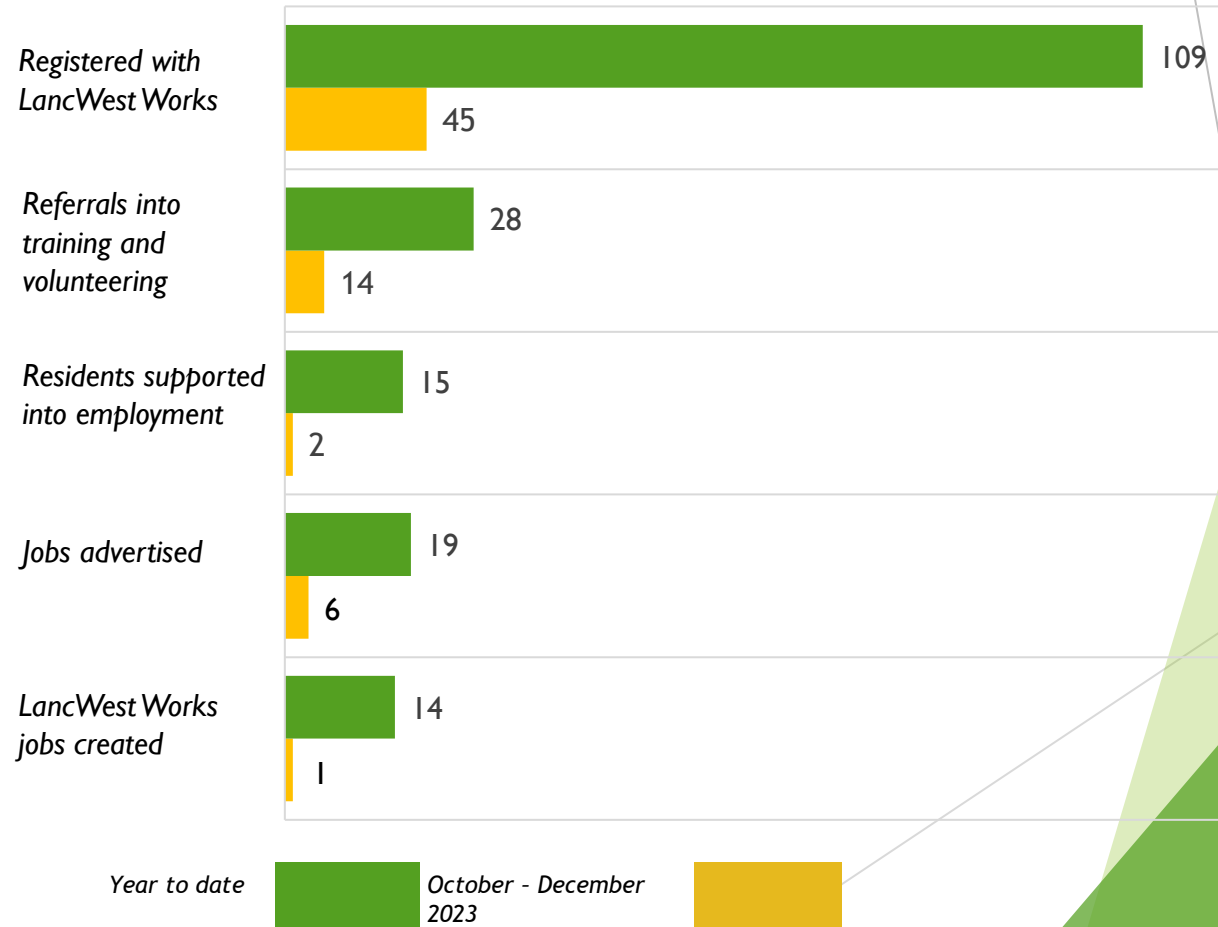
Residents from Bramley House and Lancaster West Estate, with Rhonda and Joseph, LW Connects volunteers, who attended the course, pictured with LWNT & Rebel staff, and the Mayor

Highlights in Q3:

LancWest Works

45 new residents registered,
7 residents supported into employment
33 supported into training and volunteering

- **One of the residents supported into employment** secured a role in local Goldborne Medical Centre, and was referred through Housing Needs.
- In November, **1 LancWest Works placement** was created through Social Value with United Living, specifically for a resident with additional learning needs.
- Since April 2023, **LancWest Works has supported the creation of a total of 14 jobs and placements.** 5 within LWNT, 3 within RBKC, and 6 with contractors via social value.



LancWest Works

Current demographics



56.8%

of sign-ups are unemployed



87%

of sign ups identify as not disabled



51.1%

of sign ups are interested in apprenticeship opportunities



56.5%

of the sign-ups identify as male



21.6%

of sign ups are interested in both full-time and part-time opportunities



48.4%

of sign ups are interested in only full-time opportunities

22 residents gained employment through our support and partnership working

What our LancWest Works candidates are telling us:

90% of residents found it easy or very easy to sign up to LancWest Works.

80% of residents felt that the placement secured through LWW has helped improve current skills and learn new ones.

80% of residents felt that the placement secured through LWW has helped improve current skills and learn new ones

73% of residents who secured a job placement through LWW felt that they were supported to seek further training or employment opportunities for after their placement

Over 100 residents participated in courses, training or support offered through the Employment and Training Hub

From March 2023



16

+4 courses or one-off opportunities created Oct – Dec 23

137+

+67 NK residents engaged, Oct – Dec 23

15

+3 partners delivering Oct – Dec 23



Construction & Apprenticeship Drop-in Session



Are you interested in construction?

Want to start an apprenticeship?

Want to complete your CSCS training?

Support offered:

- Advise and support finding an apprenticeship
- Support applying for live vacancy
- Information about different apprenticeships

NO AGE RESTRICTION

Book an appointment to see Michael Adeniran by emailing: Michael.Adeniran@rbkc.gov.uk or calling Mobile: 07790 979 250

Dates: Every Tuesday
Time: 11-1pm
Location: Garden Cafe Baseline Studio



Digital support sessions

Every Friday 11am-1pm
Unit 38 Baseline Studios, Lancaster West Estate, W11 4AT

Would you, or anyone you know, like to be more confident online, or improve your IT skills?



Our digital ambassadors provide 121 support that can help you:

- Improve your basic IT skills,
- Send emails, using WhatsApp or other devices,
- Book online for GP, shopping and more,
- Use Google to research a hobby or find a job!

Please contact Khadra khadra.ibrahim@rbkc.gov.uk or 07923 381940 if you would like to attend!



Money Wise

The Council's Housing and Employment Team in partnership with LWNT is holding more three-day courses for local residents that will help you better manage your finances.

Join one of these Money Wise courses to learn handy tips to help you save money, spot a good bargain, and improve your understanding of energy usage. You can earn up to £30 in shopping vouchers by attending, and we provide you with a hot lunch.

Places are limited to 12 learners per course, so booking is essential with registrations for the event below closing on the Thursday prior to the commencement date of each course.

Each session on each day will run from 10am to 2.15pm.

Course dates and venue:
Tuesday 26, Thursday 28, and Friday 29 September 2023
Unit 38 Baseline Studios, Whitchurch Road, W11 4AT

Come along, buff your number-crunching skills, learn about energy usage, how to find the best deals and make your money go further!

If you're interested, please contact felicity.marsden@rbkc.gov.uk or call 0800 389 2005

Housing and Employment
THE BOROUGH OF KENSINGTON AND CHELSEA

Are you a young person looking to develop your confidence and build key transferable skills?

Free W11 2-3 DEGREES

Join 2-3 Degrees this half-term for a series of FREE new and exciting personal development workshops!

Tues 24 Oct - Fri 27 Oct
10am-1pm
Unit 38, Baseline Studios
16-25 years
For those living or studying in Notting Dale Ward

By attending, you will:

- Develop your confidence
- Build your employability and communication skills
- Meet and network with like-minded people
- Access opportunities in your local community

Scan the QR code to fill out the registration form

@lancasterwestneighbourhoodteam | www.WeAreW11.org
lancasterwestoffice@rbkc.gov.uk | 0800 389 2005

Are you looking for your next job?

Join our group employability workshop with Nova!

Thursday 11 May at Baseline Studios, Lancaster West, W11 4AT

Group session 1: 11.30am-1.30pm, Unit 30
Group session 2: 2.30-4.30pm, Unit 38

The workshops will cover:

- Helping you into employment with job searches, writing CVs, interview skills, social media networking
- Understanding your skills
- Understanding your weakness
- How to access different support

Please bring a laptop and notepad to take notes. Book your place by contacting Khadra at khadra.ibrahim@rbkc.gov.uk or 07923 381940.

Mobley College Nova
@lancasterwestneighbourhoodteam | www.WeAreW11.org
lancasterwestoffice@rbkc.gov.uk | 0800 389 2005

Avg hours in use per week Oct – Dec 23

27

Employment and Training Hub

Winter Schedule 2023

E&T Hub is run jointly by LVRA and LVNT.

Open for use 6 days a week,

Strategic priorities:

- Digital inclusion and skills
- Employment and career support
- School and homework support for children and families



To book your place or for more information, please contact our partners:

 **Homemade teachers**
info@homemadeteachers.com
07379628562

 **The Clement James Centre**
andrea@clementjames.org
02072218810

 **RBKC**
Michael.adeniran@rbkc.gov.uk
07790979250

 **St Giles Trust**
rashpal.grewal@stgilestrust.org.uk
07387411020

 **Nova**
adrian.kargbo@novanew.org.uk
7761313356

 **Ubuntu Pledge**
e.info@ubuntupledge.com
07878230275

This programme is delivered in partnership with LVRA, contact them to find out more about using the space admin@lancwest.com

Mon

Homemade Teachers

Unit 38
10 - 11am
2 Oct - 18th Dec



Tues

Essential digital skills

Unit 38
11:45am - 1:45pm
11 Sep - 4 Dec



Wed

Essential digital skills

Unit 38
11:45am - 1:45pm
11 Sep - 4 Dec



Thurs

Employability support

Unit 30
11am - 5pm
Ongoing



Fri

Digital Ambassadors

Unit 38
11am - 1pm
Ongoing



Sat

Digital skills and mentoring - Kids

Unit 30 10 - 11am
4 Nov - Dec



Apprenticeship support

Garden Cafe
11am - 1pm
Ongoing



Monthly employability group workshops

19 October - Social Media Networking -
16 November - Support with Interview Techniques
14 December - Creating Perfect CVs
11am - 5pm Unit 30



Into work support

Unit 30
11am - 4pm
Ongoing



Digital skills and mentoring - Parents

Unit 38 10 - 11am
4 Nov - Dec



Jobs Club

Unit 30
11am - 1pm
Ongoing



Log on and learn after school

Unit 38 2 - 5pm
Ongoing



Green Skills Academy

Progress to date

99 Council staff
trained



38 Staff attended
multiple trainings

12 Contractor
staff trained



21 GSA Sustainability
Series episodes

Green Skills
ACADEMY

7 residents
trained



17 Borrowed from GSA
Equipment Library

11 local
businesses
trained



£54k external funding
secured

Community support:

Grant funded Money MOT pilot successfully delivered, with further £50k funding secured

This pilot aimed to support 30 Lancaster West households facing financial pressure and most at risk of falling into rent arrears, amongst other complex issues, to take steps to financial stability by offering a range of holistic support. To further measure, and maximise, the impact, we have secured further funding to extend the project until May 2025.

By the end of the pilot in December 2023, we saw:

Residents referred	46
Residents engaged	39 (85%)
Residents in rent arrears	15 residents (38%) are in arrears. Total: £26,756.93 Average: £1,783.80
Residents with utility arrears	18 residents (46%) Total: £21,838.80 Average debt: £1,213.26
Residents with other debts	12 residents (30.7%) Total: £28,609 Average debt: £2,384.08
No. of residents receiving one form of benefits	33 (84.6%)
No. of unemployed residents	21 (53.8%)
No. of residents w/ mental health vulnerability	10 (25.6%)
No. of residents with at least one disability	38.46%
Total number of contact hours with Nova	170 (average 4.3 hours per resident)

Money MOT

Scheme



Feeling stressed or worried about money?

Do you need support with paying rent, debts, applying for benefits or any other financial support?

Nova are working with Lancaster West Neighbourhood Team to provide financial advice and support for all residents, including:

- Budgeting support
- Debt relief and payment plans for rent and utility arrears
- Benefits calculations and assessment preparation
- Advocacy for residents
- Support into employment, IT skills and wellbeing activities
- Application support and access to small grants for households



If you would like help and support, please contact Alex from Nova at Alexander.Coackley@novanew.org.uk or call **020 8960 2488**.



@lancasterwestneighbourhoodteam

www.WeAreW11.org

lancasterwestoffice@rbkc.gov.uk

0800 389 2005



Support provided:

Cross-Light referrals

One resident has been referred to Cross-Light for additional support in managing their debts.

Cash First

Cash grants have been issued to seven residents to assist with their immediate financial needs.

Housing & Debt Support

Residents with housing issues or debt concerns have received support to address rent arrears, energy arrears, and long-term financial planning.



Employment Assistance

Five residents received employment assistance, actively engaging in job searching, and benefiting from support related to CV updates, job applications, and referrals to potential employer.

Benefit Applications

Eight residents were supported with PIP (Personal Independence Payment) and other benefits.

Care Responsibilities

Residents with care responsibilities have been referred for care roles or additional employment opportunities.

Grant applications

Two residents received support with their water help application, and they successfully obtained assistance. Additionally, nine residents were supported with their winter warmth application, and eight of them were approved for the grant. Furthermore, seven residents received assistance with their application to Campden Charities.

£50k secured through Fusion21 to extend the support and maximise outcomes for residents until April 2025!