

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



Dual 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

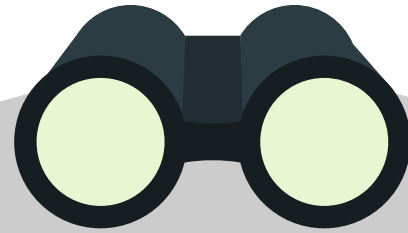
The programme is ambitious: we want to explain its component activities alongside breadth of outcomes



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?



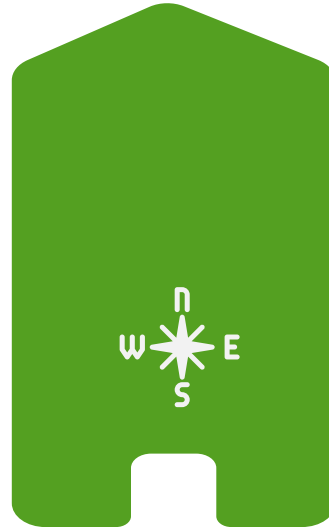
High-level articulation

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

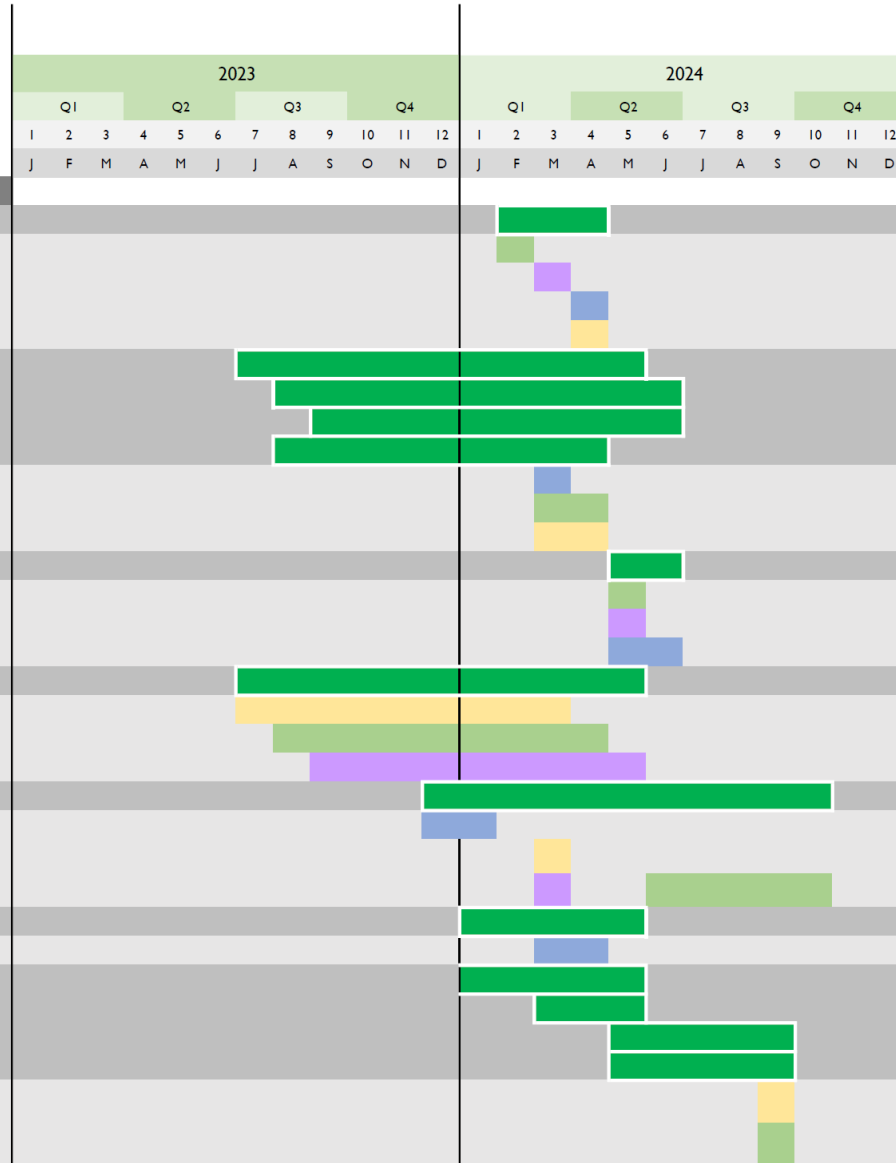
Treadgold Programme

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