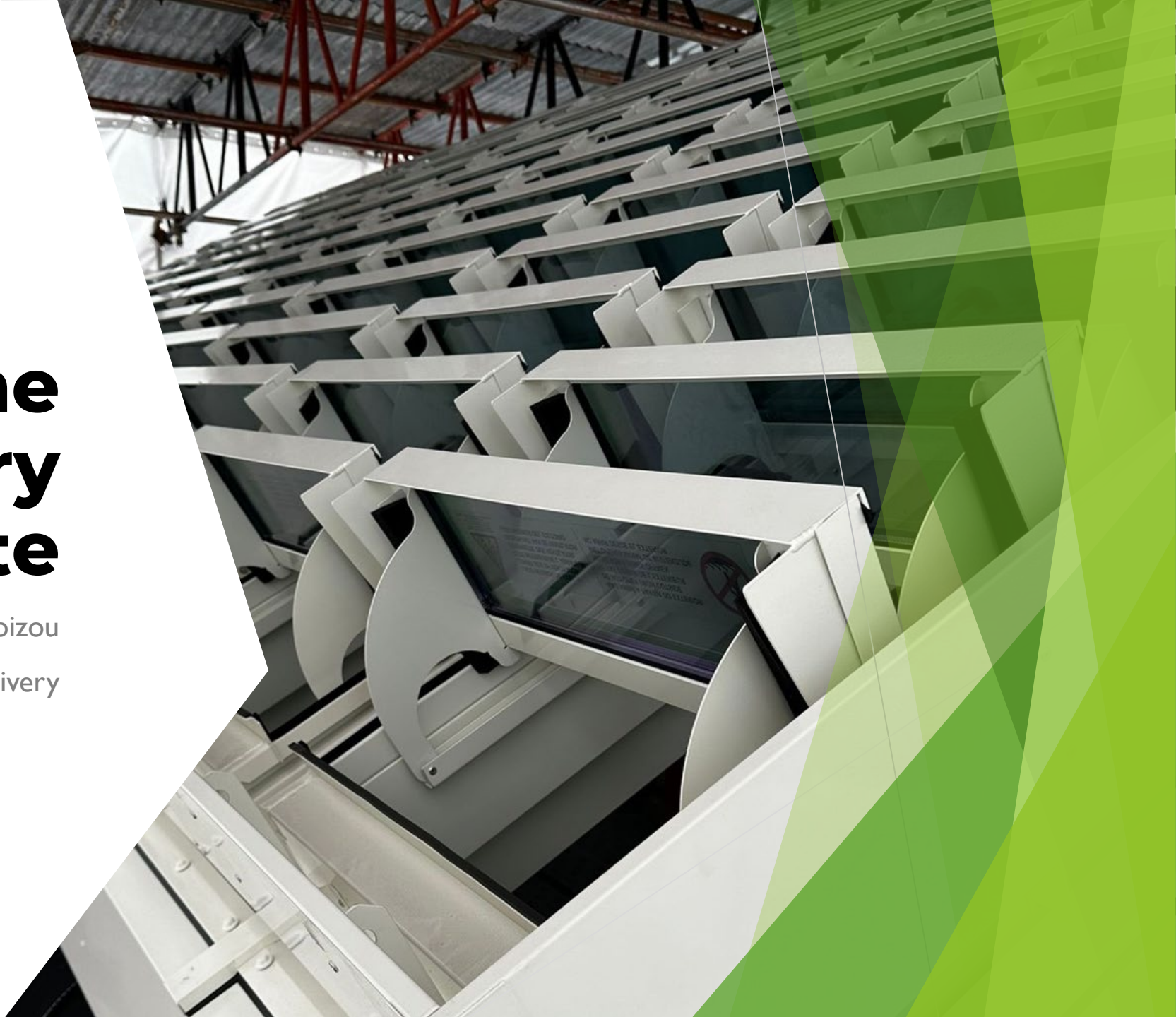


# Programme Delivery Update

Andros Loizou

Head of Refurbishment Design & Delivery



# Programme Summary

## Lot 1: Barandon Walk, Testerton Walk and Hurstway Walk

- Roof works – Building Control have approved the proposed insulation; but impacted contract delays. Further procurement activities will need to be undertaken for the extension of MDC. The full roof has been stripped with first of the 3 atriums installed. New completion date June 2026.
- Main works - Main contractor appointment is via SEC framework, Amber Construction appointed to PCSA (pre-construction service agreement). RIBA Stage 4 commenced. Detail design work will continue with contractor input and pricing through PCSA stage. Earliest start date onsite late Summer 2025.
- Capital Property & Construction Consultants Ltd (CPCCLtd) appointed as multidisciplinary consultants (MDCs) for RIBA Stage 4
- Barandon Walk video door entry system works to start in early New Year.

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

- Main works currently on hold, with a view to produce options (in December/January) to take forward. In the meantime, RIBA stage 3 completed and signed off, planning permission granted November 24.
- Governance commenced on new procurement and funding. Earliest realistic start on site if approvals granted is early 2026.
- Video door entry system in Camelford Walk completed in November 2024.

## Lot 3: Morland House & Talbot Grove House

- RLB appointment as MDC
- External envelope works main contract to be re-tendered. Open market options are under review.
- Planning application submitted for main works; determination received from Planning Committee.

## Lot 4: Treadgold House

- United Living South continue to progress the main refurbishment works; practical completion date delayed to May 2025 currently being challenged. Resident's return process to start in March 2025
- All 38 properties are now void.
- Lift installation is complete at Treadgold House, awaiting permanent power supply and commissioning.

## Lot 5: Camborne Mews

- Project currently ON HOLD until further notice.

## Lot 6: Verity Close

- Project currently ON HOLD until further notice.

# Asset Tracker

## Highlights - % Increase from October 2024



## Mainstreaming decarbonisation through the refurbishment

### Summary

#### Highlights - Inc. Increase from October 2024



# Programme at a glance

Current activity Milestones Risks/issue events  
Future activity Current spend Current time

March 24    Apr 24    May 24    June 24    July 24    Aug 24    Sept 24    Oct 24    Nov 24    Dec 24

**LOT 1 ROOF WORKS**

Project underway October 25

£2.3m

Atrium installed

**LOT 1 MAIN WORKS**

£0

Tender issued

Final resident engagement mid-May

Tenders returned

Contractor selected

Stage 3 Design completion mid August

Pending Lead Member agreement

PCSA contract

Planning submission

Works to start Summer 25

**LOT 2**

Design & cost plan signed off

Planning submission

£0

ON HOLD

Planning approved

**LOT 3**

Design completed

Tender pack issued

Planning submission 06/04

£0

Tenders retracted

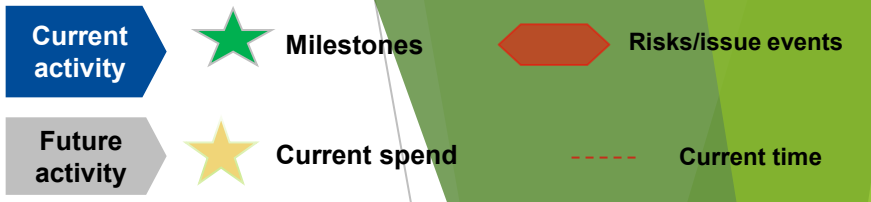
Contractor selected

Pending Lead Member agreement

Planning determination

Works to start Autumn 25

# Programme at a glance



March 24 | Apr 24 | May 24 | June 24 | July 24 | Aug 24 | Sept 24 | Oct 24 | Nov 24 | Dec 24

**LOT 4** Works in progress April 2025

★ £5.7m

Residents to return Spring 2025

**LOT 5** ON HOLD, SUBJECT TO FUNDING

Main works on hold

**LOT 6** Procurement of new MDC

Prep & start of Stage 3 & 4 for pilot property

ON HOLD, SUBJECT TO FUNDING


Main works on hold

# Potential Programme

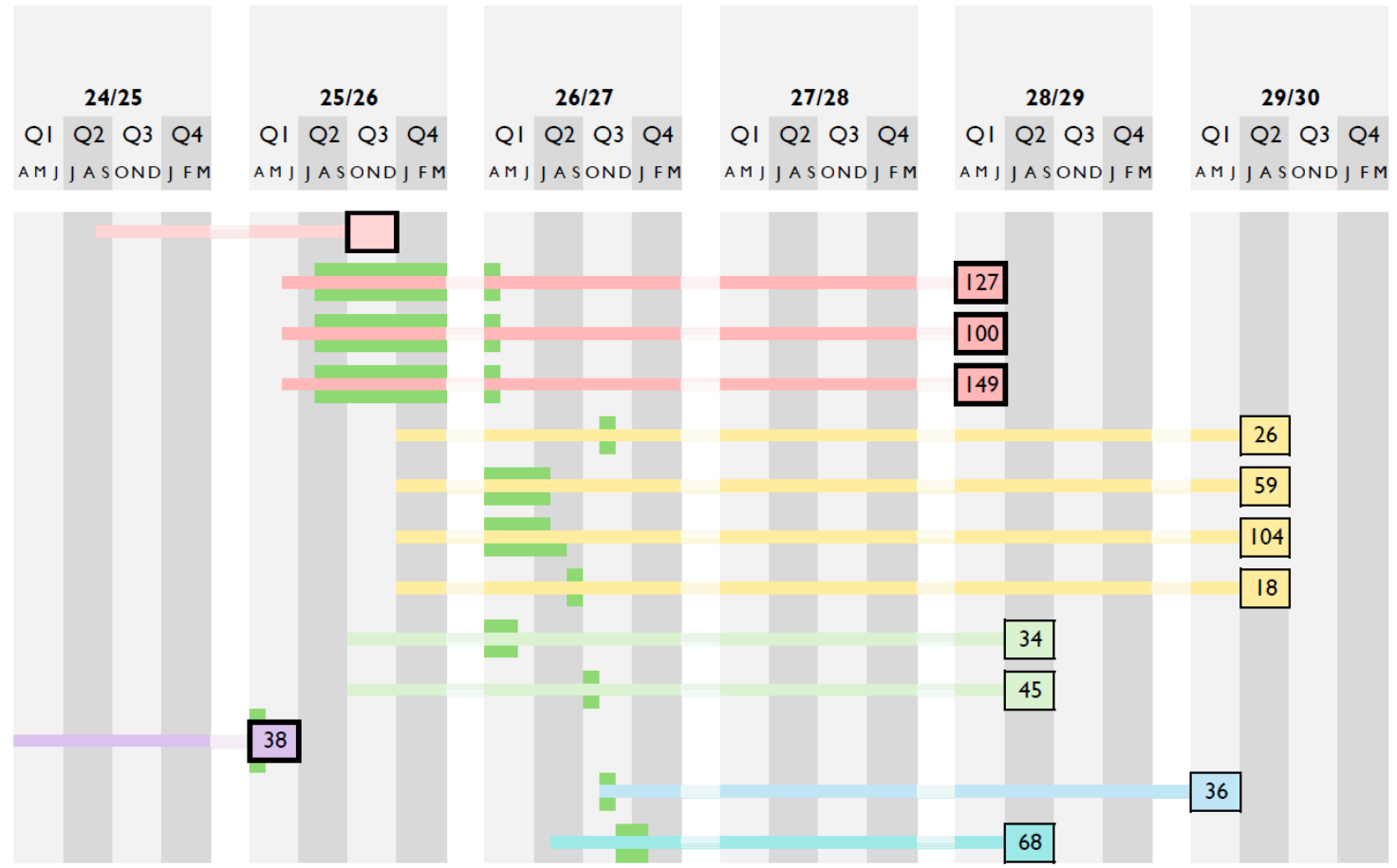
## Subject to funding

Lot 1	Warm Roof and Atria refurbishment (inc AOVs)
	Barandon Walk
	Testerton Walk
	Hurstway Walk
Lot 2	Camelford Court
	Camelford Walk
	Clarendon Walk
	Talbot Walk
Lot 3	Morland House
	Talbot Grove House
Lot 4	Treadgold House
Lot 5	Camborne Mews
Lot 6	Verity Close

Heat Network connections  
(subject to Primary network availability)



Forecast: Required Investment	Lot 1
	Lot 2
	Lot 3
	Lot 4
	Lot 5
	Lot 6
Anticipated split by Lot and by Heat Network	Heat Network
	Other



	24/25	25/26	26/27	27/28	28/29	29/30
Lot 1	47.0%	56.8%	65.2%	30.6%	12.9%	0.0%
Lot 2	0.7%	4.9%	4.1%	42.9%	56.1%	61.4%
Lot 3	2.3%	10.4%	23.3%	10.7%	2.7%	5.4%
Lot 4	22.8%	5.7%	0.9%	0.1%	0.1%	0.2%
Lot 5	0.0%	0.0%	0.0%	0.0%	7.6%	15.2%
Lot 6	0.0%	0.0%	0.0%	8.9%	11.6%	0.0%
Heat Network	16.2%	15.4%	6.5%	6.9%	9.0%	17.9%
Other	10.9%	6.9%	0.0%	0.0%	0.0%	0.0%

# Lot 1 Roof Works

## Hurstway Walk, Testerton Walk & Barandon Walk

### Executive Summary

This project will deliver renewed roofs, rooflights, automatically opening vents (AOVs), heat and rain sensors and terrace upgrades to Barandon Walk, Testerton Walk and Hurstway Walk. The proposed roof improvement works will provide the necessary upgrades to improve the thermal performances of these blocks, and those homes on the top floor, and deliver improved ventilation and weather proofing of communal areas.

Amber Construction Services Limited are the appointed contractor for the works

### Main Works

**Behind Schedule**

### Workstream summary

#### Resident Co-Design and Engagement

The Lancaster West Resident Association have been consulted on a regular basis informally and formally via the Lancaster West Refurbishment Programme board. All three ward Councillors are invited to this board and receive written updates.

The proposed roof improvement works are funded in part by the government grant via the Social Housing Decarbonisation Fund Demonstrator, the cost of this package of works will not be recharged to leaseholders as this was a condition of the SHDF Demonstrator grant funding.

All leaseholders have been notified of this via a Notice of Intention that was sent out to all leaseholders on 10th January 2022. Leaseholders were provided with the opportunity to note any concerns or observations in relation to the scope of the works. No concerns were raised in response.

#### Procurement and Contractor Performance

Given the contract delays to the works, further procurement activities will need to be undertaken for the extension of an MDC.

A deed of variation needed for the MDC CA Role

#### Programme Timelines and Interdependencies

Project to be complete by January 2026

Roof has been stripped. First 3 atriums have been connected. Awaiting final commissioning

#### Budget and Costs

Current Spend to date £4.3m

#### Strategic and Operational Risks

Coordination with the DHN – ongoing internal meetings between the two teams avoid two contractors working in the same space  
Scope creep and utilisation of contingency for additional works – Meetings between LWNT and the Contract Administrator to ensure new works included within the scope provide betterment to the overall scheme

Risks due to loading on terraces, full redesign to the terraces is now required

**£14.9m**

**Authorised  
Contract Sum**

**£4.3m**

**Spend to date**

# Lot 1 Main Works

## Hurstway Walk, Testerton Walk & Barandon Walk

### Executive Summary

The proposed refurbishment / retrofit works would reduce heat demand for every home in the Walkways; and as a result, improve the overall thermal performance of the blocks and help to make progress against Council commitment to become net-zero by 2030.

Main Contract (to be let) – covers EWI, Windows, Block Entrances, staircases, Balcony Renewal, internal common areas upgrades

Separate MEP led contracts (to be let) - will cover internal refurbishment elements for residents (full refurbs) and leaseholders (MVHR, sprinklers and heating).

### Main Works

On Schedule for Summer 25 start on site

### Workstream summary

#### Resident Co-Design and Engagement

- Phase 3 (Final) resident engagement completed for main external works. Achieved 50% engagement and now 68% overall. One final engagement to go to include internal atrium areas, pushing to reach the target 70% engagement – Planned for January 2025.
- Commencing strategy to engage leaseholders. Work in Main Works contract is not being recharged so no section 20 processes necessary.
- Push underway to accelerate resident take up of gas removal offer.
- Engagement required on all properties around respite provisions and programmed for internal (MEP led) elements. Decants not anticipated for most residents for Windows/EWI.

#### Procurement and Contractor Performance

- Amber Construction appointed to PCSA (pre-construction service agreement). Commences December 2025
- Main Works Contract will follow in Summer 2025, subject to successful PCSA.
- MDC performance good. JCT Appointments issued for signature.

#### Programme Timelines and Key Milestones

- RIBA Stage 4 commenced. Detail design work will continue with contractor input and pricing through PCSA stage
- Planning Submission – anticipated December 2024, following incorporation of validated resident feedback from phase 3 consultations, and pre-application advice.
- Earliest Start on site likely to be late summer 2025 due to slippage in appointing contractor. Some purchasing of materials may be brought forward.

#### Budget, Forecast and Spend

- SHDF funding is split across roof works and main works.
- Discussions with DESNZ/UK Govt required have been positive to renegotiate extension of time to spend profile and to maximise grant attributable to lot 1 – currently being formalised.

#### Strategic and Operational Risks

- Refusal of works or refusal of access by individual residents may hold up works.
- Removal of all Existing Gas infrastructure ahead of EWI installation may not be completed, complicating EWI works – adding cost.
- Risk MVHR/Sprinkler contract not being in place ahead of main works, meaning temporary arrangements to meet compliance with building regulations.
- H&S of residents during work – Risk that respite/decant provision cannot match volume required to meet need.



# Lot 2

## Clarendon Walk, Camelford Walk, Camelford Court, Talbot Walk

### Executive Summary

The proposed refurbishment / retrofit works would reduce heat demand for every home in Clarendon Walk, Talbot Walk, Camelford Court and Camelford Walk; and as a result, improve the overall thermal performance of the blocks and help to make progress against Council commitment to become net-zero by 2030. There is currently not enough budget to build the whole of the lot.

Main Contract (to be let) – covers EWI, Windows, Lifts, Balcony Renewal.

Separate MEP led contracts (to be let) will cover internal refurbishment elements for residents (full refurb) and leaseholders (MVHR and heating).

### Main Works

On hold

### Workstream summary

#### Resident Co-Design and Engagement

- Phase 3 Resident engagement completed. Overall 73% resident engagement across three phases
- Further engagement on hold. Messaging around cost of works to leaseholders may need to be revised once new funding streams are agreed.

#### Procurement and Contractor Performance

- New Governance exercises commenced to secure approval to accept new loan funding and procure MDCs and Contractors for RIBA stage 4-7 and construction works.
- Exploration underway of incorporating internal works into the main contract scope. Would increase main contract value, but likely to produce cost savings overall.

#### Programme Timelines and Key Milestones

- RIBA Stage 3 complete and signed off.
- Planning Permission Granted 26th November 2024
- Work in December/January to produce option studies to take work forward.
- Governance commenced on new procurements and funding. Earliest realistic start on site if approvals granted is early 2026.

#### Budget, Forecast and Spend

- Update to cost plan produced July 2024. Showing cost increase (delay, inflation, prelims, re-sequencing around heat network)
- Insufficient funds within overall current budget to build the whole of lot 2, hence on hold.
- Alternative preferential rate loan funding stream (GLA, UKIB) is currently being actively pursued with support of RBKC finance.
- Original SHDF funding deadlines cannot now be met, but change request made to re-funnel to live projects which would free-up previously committed HRA funds, thus reducing borrowing costs on lot 2.

#### Strategic and Operational Risks

- Although preferential rate funding may be available in principle, there will be still be a Key Decision required for approval by the Lead Member whether to progress lot 2 on that basis.
- Leaseholders have been told some elements will not be recharged or capped due to SHDF rules. A high-level decision will be required whether to honour that commitment if alternative funding without that stipulation is used.



# Lot 3

## Morland House & Talbot Grove House – External Envelope Works

Executive Summary	Ext. Envelope Works
<p>The proposed refurbishment / retrofit works would reduce heat demand for every home in Talbot Grove House and Morland House; and as a result, improve the overall thermal performance of the blocks and help to make progress against Council commitment to become net-zero by 2030. Main Contract (to be let) – covers EWI, Windows, Balcony, walkway and staircase Renewal, Roof refurbishment and some EWI. Separate MEP led contracts (to be let) will cover internal refurbishment elements for residents (full refurb) and leaseholders (MVHR and heating).</p>	Ext. Envelope Works to be retendered
Workstream summary	
<p><b>Resident Co-Design and Engagement</b></p> <ul style="list-style-type: none"> <li>Phase 3 resident engagement completed. Further consultation being reviewed to reflect decision to retender external envelope works.</li> <li>Leaseholder strategy under review.</li> <li>Bin chute omission reviewed to reflect fire strategy.</li> <li>Gas removal now critical for EWI installation.</li> <li>Engagement required on all properties around respite provisions and programmed for internal (MEP led) elements. Decants not anticipated for most residents for Windows/EWI.</li> </ul>	
<p><b>Procurement and Contractor Performance</b></p> <ul style="list-style-type: none"> <li>External envelope works main contract to be re-tendered. Open market options are under review.</li> <li>MDC performance good.</li> </ul>	
<p><b>Programme Timelines and Key Milestones</b></p> <ul style="list-style-type: none"> <li>Current delays to critical path due to termination of tender</li> <li>Temporary standing down of consultants likely in Q1 2025.</li> </ul>	
<p><b>Budget, Forecast and Spend</b></p> <ul style="list-style-type: none"> <li>SHDF change request required</li> <li>Alternative funding streams not yet available</li> </ul>	
<p><b>Strategic and Operational Risks</b></p> <ul style="list-style-type: none"> <li>Multiple concurrent contracts happening across the lot and estate - Managing H&amp;S of works with residents in-situ.</li> <li>Capacity to get all Leaseholder agreements in place for gas removal and all works necessary ahead of works.</li> <li>Slow decant programme/contractual issues/heat network heat on date for internal works means external works may complete ahead of MVHR/internals – risk of poor air quality / mould</li> <li>Coordination of main works with other contracts. (logistics and sequencing)</li> <li>Delays to approval for PCSA and Works contracts.</li> <li>Structural investigations ongoing to walkways throughout. Impact on cost and programme subject to Structural Engineer's report.</li> </ul>	

# Lot 4

## Treadgold House

### Executive Summary

The project will deliver a whole-house refurbishment of the 38 homes at Treadgold House. This will include internal refurbishments, replacement roof insulation, a new External Wall insulation system and triple glazed windows and balcony doors. A building heat network including arrays of Air Source Heat Pumps and Solar Photovoltaic Panels with outbuildings for plant and equipment will also be installed.

Main Contract – Let to United Living (South) - Covers external building fabric, building heat network and majority of internal refurbishment.

Contracts let under separate budgets – Lift replacement (Guideline), IRS/Door Entry (TGA), Soil Remediation and SUDS (tbc)

### Main Works

Main works due completion May 2025.

### Workstream summary

#### Resident Co-Design and Engagement

- Treadgold House has typically had very high levels of engagement through co-design.
- In November 2020, 87% of households voted on whether they supported the higher level of investment and refurbishment of their block in line with the MustBe0 funding, of which 96% voted to support it.
- The block contain three non-resident leaseholder properties which are let on the private market. Arrangements have been made with leaseholders and tenants to temporarily decant to allow works to proceed.
- Work is ongoing on engagement with returning resident to explain the use of their new building systems.

#### Procurement and Contractor Performance

- Main contracts to United Living (South) let under Fusion 21 Framework Agreement.
- Multi-disciplinary Consultant contract to RLB let under NHS SBS Framework Agreement.
- Contractor performance monitored with Employer's Agent (RLB) and through regular project and risk management meetings with LWNT team, Contract and Consultant.
- Action plans in place and regular review to mitigate on-site delays

#### Programme Timelines and Milestones

- Current Contractor's Programme Practical Completion Date May 2025 – Anticipated resident return from March 2025.
- Mitigation of delays due to delay in decant and instruction in progress with professional team.

#### Budget, Forecast and Spend

- Spend on United Living (South) main contracts to date is £7.25m
- Forecast costs for main contract are based on in progress review of an Extension of Time claim from the Contractor due to delays in decant of occupied properties and delayed instruction for critical path works.

#### Strategic and Operational Risks

Contractor design coordination issues continue to cause delays

Monitoring and regular review are ongoing with LWNT and RLB project management, professional consultant and Clerk of Works teams.

**£12m**  
Authorised  
Contract Sum

**£11.7m**  
Contract  
Commitment

**£7.1m**  
Spend to date

# Lot 5

## Camborne Mews

### Executive Summary

Camborne Mews project will deliver roof renewal with green roof and PV panels, triple-glazed windows replacement, masonry repairs, drainage repairs, communal electrics rewiring, fire strategy/block signage, asphalt balcony repairs, redecoration works, bin locations, landlord's communal lighting and fittings and communal decorations. The following items will be integrated into the works to Camborne Mews, but will be carried out by others, and will include door entry systems, lighting, CCTV, landscaping works including level access to communal areas, plumbing and heating, below ground drainage and new kitchens & bathrooms. The date for commencement of works to Camborne Mews is to be confirmed. In the meantime, we will be procuring the services of MDCs to carry out RIBA stage 3 and 4 design works for Camborne Mews.

### Main Works

ON HOLD

### Workstream summary

#### Resident Co-Design and Engagement

During the design process, options and samples were provided to enable the residents to make informed choices. Their preferences will be incorporated into the design and the outline specification for Camborne Mews. The following engagement was carried out: Phase 1 – Initial Design Ideas (12th August 2021) - 31%. This was a pre-recorded webinar used to present residents with design options following their top 10 priorities and previous LWNT co-design engagements. Phase 2 - Emerging Preferences and Choices (13th July 2023) - 65%. Following the resident feedback on the measures proposed in phase 1 and co-design events the scheme was developed further to Phase 2 – Emerging Preferences and choices. The next step of the Co-Design will be the Phase 3 Finalising Detailed Designs.

#### Procurement and Contractor Performance

Procurement to provide MDC Services for Camborne Mews, currently in progress.

#### Programme Timelines and Milestones

We are in the process of procuring multi-disciplinary consultancy services (MDCs) for RIBA stages 3 - 4 design services for Lot 5 Camborne Mews. Dates tbc for project commencement and completion.

#### Budget, Forecast and Spend

The estimated budget for Camborne Mews is £4.6m (based on the previous MDC proposal).

Current spend to date is £748k (which includes consultancy, voids and M&E services).

#### Strategic and Operational Risks

As part of the Camborne Mews project, we work in conjunction with the Heat Network Team and TACE and have regular updates and meetings to ensure that all logistics have been put in place so that this does not affect works taking place in Camborne Mews as well as for the Heat Network Programme.



# Lot 6

## Verity Close

Executive Summary	Main Works
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Verity Close project will deliver the installation of external wall insulation (EWI), roof renewal and insulation, upgrading existing single-glazed windows to new triple-glazed windows, new airtight skylights, rainwater goods, new insulated, airtight doors, solar photovoltaic panels, mechanical ventilation with heat recovery (MVHR) system and internal refurbishments. In addition, the following will be included for Verity Close flats. Alterations to existing bin storage, new flat entry system, and improvements to communal areas.

On Hold

### Workstream summary

#### Resident Co-Design and Engagement

This engagement programme included workshops, meetings, and ideas days where residents could voice their opinions. During the design process, options and samples were provided to enable the residents to make informed choices. Their preferences will be incorporated into the design and the outline specification for Verity Close. Design items that will be finalised during the Phase 3 Consultation will be for external doors, letterboxes, recycling bins and communal entrance décor (for the flats) on Verity Close. The Lancaster West Residents' Association have been consulted on a regular basis informally and formally via the Lancaster West Refurbishment Programme board.

#### Procurement and Contractor Performance

Procurement to provide MDC Services for Verity Close, currently in progress.

#### Programme Timelines and Milestones

Procurement for the appointment of MDC services for Verity Close. The consultants will be appointed to provide multi-disciplinary services from RIBA Stages 3 to 4, as well as consultancy services for the pilot property from RIBA stages 5 to 7. Once appointed, the MDCs will produce a revised programme of works.

#### Budget, Forecast and Spend

The proposed budget for Verity Close is £7m (based on the previous consultant's proposal). The pilot property works has been allocated a budget of £225k.costs

#### Strategic and Operational Risks

As part of the Verity Close project, we work in conjunction with the Heat Network Team and TACE and have regular updates and meetings to ensure that all logistics have been put in place so that this does not affect works taking place in Verity Close as well as for the Heat Network Programme.

Current Risk: Sourcing a decant property for the tenants of the pilot property.