



Programme Delivery Update

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Delivery

Programme Summary

Lot 1: Barandon Walk, Testerton Walk and Hurstway Walk

- Roof works – First 1-6 atriums have been connected, installed and are fully operational. Atrium 11 is currently being prepared for the install of the new AOV. New completion date February 2027. Testerton scaffolding is currently being redesigned to accommodate the second phase of works.
- Main works - Amber Construction has started the pre-construction services agreement (PCSA) with no performance concerns. Price confirmation expected by September 2025. RIBA Stage 4 commenced, with detailed design work continuing. Planning decision expected late April 2025. Earliest start on site likely January 2026.

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

- New governance exercises for procuring MDCs and contractors for RIBA stages 4-7 and construction works have started.
- Internal M&E works will be included in the main contract scope for efficiency.
- RIBA Stage 3 is complete, with planning permission granted on 26th November 2024.
- Design for RIBA Stage 4 is expected to restart in late summer, with the earliest contract award for works in late 2026.

Lot 3: Morland House & Talbot Grove House

- The project will now be retendered, following which the scope will be confirmed.
- MDC is currently stood down pending scope definition and fee agreements for additional Stage 4 works and the Procurement Strategy for Works.
- Procurement board is scheduled for 22 May 2025 to agree on the required scope for consultants.

Lot 4: Treadgold House

- Main contracts awarded to Untied Living (South) and RLB under respective framework agreements.
- Contractor performance is monitored through regular meetings. Practical completion is expected by July 2025, with residents returning from that time.
- Delay mitigation efforts are ongoing

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 March 2025

63% +1%
+4 from March



of Total properties
refurbished
371 / 592

53% +1%
+4 from March



of properties
fully refurbishe
312 / 592

10% +0%
+1 from March



of properties
partially refurbished
62 / 592

58% +1%
+4 from March



Have new
kitchens
341 / 592

58% +0%
+4 from March



Have new
bathrooms
345 / 592

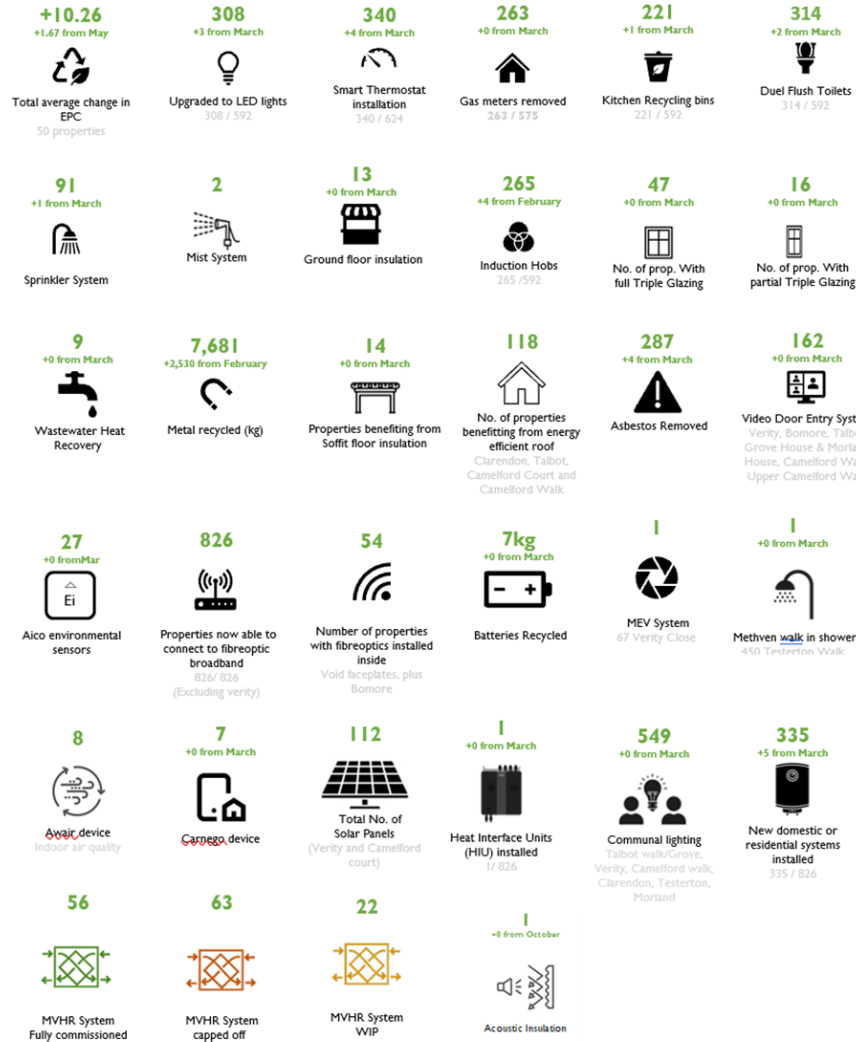
41% +1%
+5 from March

New Heating
Systems installed
335 / 826

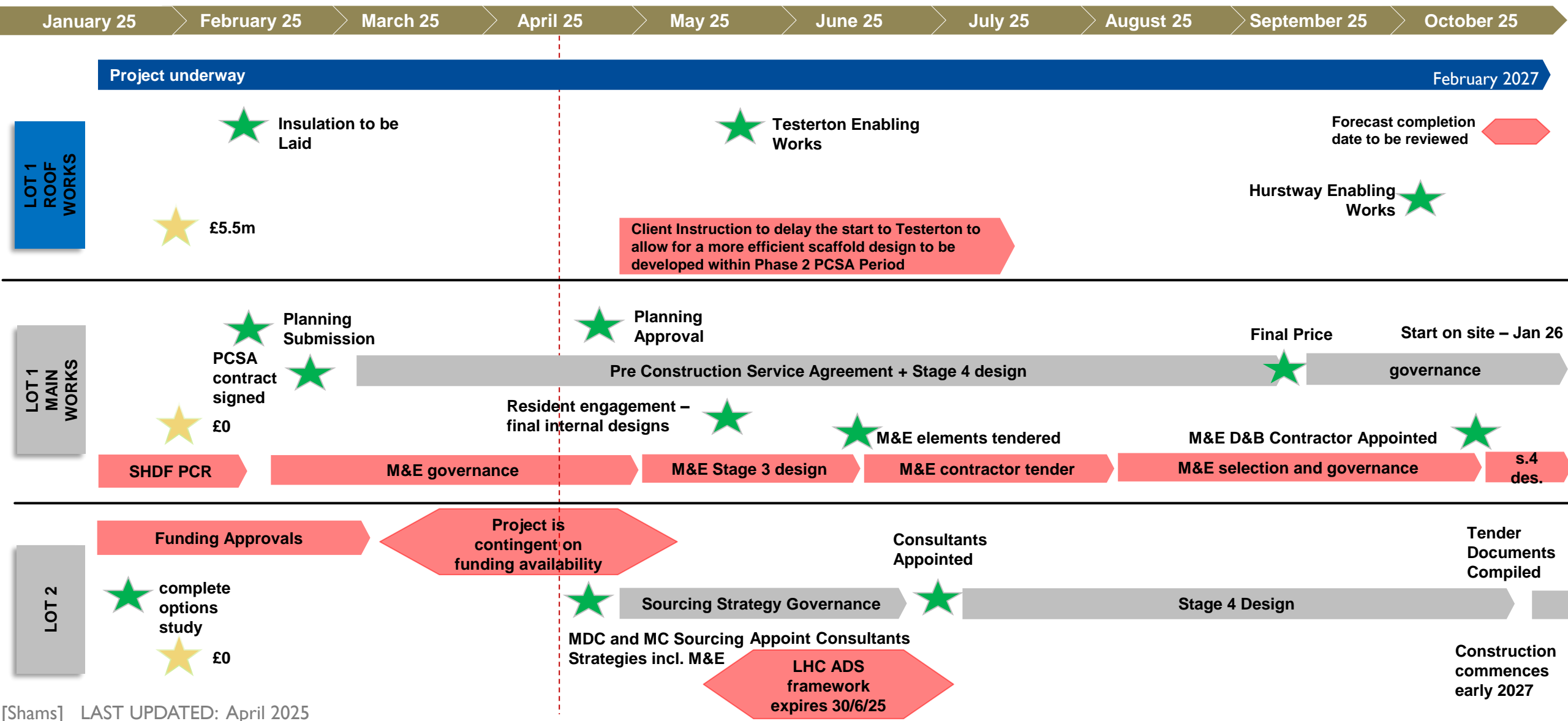
Mainstreaming decarbonisation through the refurbishment

Summary

Highlights - Inc. Increase from March 2025



Programme at a glance



Programme at a glance

Current activity

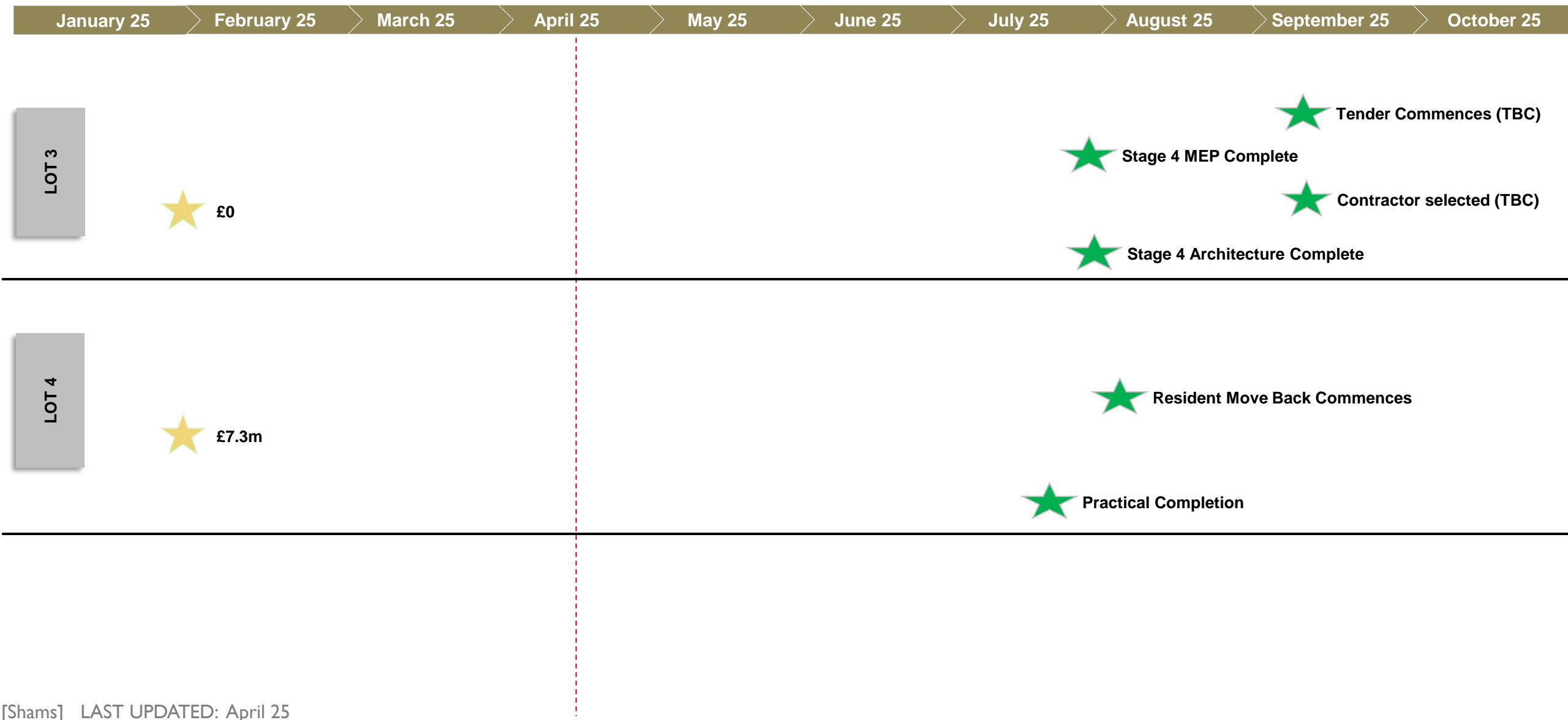
Future activity

★ Milestones

★ Current spend

▬ Risks/issue events

--- Current time





Refurbishment Programme and Heat Network connections
at 31 March 2025 - *subject to change*

Lot 1	Warm Roof and Atria refurbishment (inc AOVs*)
	Testerton Walk (Main Works)
	Hurstway Walk (Main Works)
	Barandon Walk (Main Works)
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

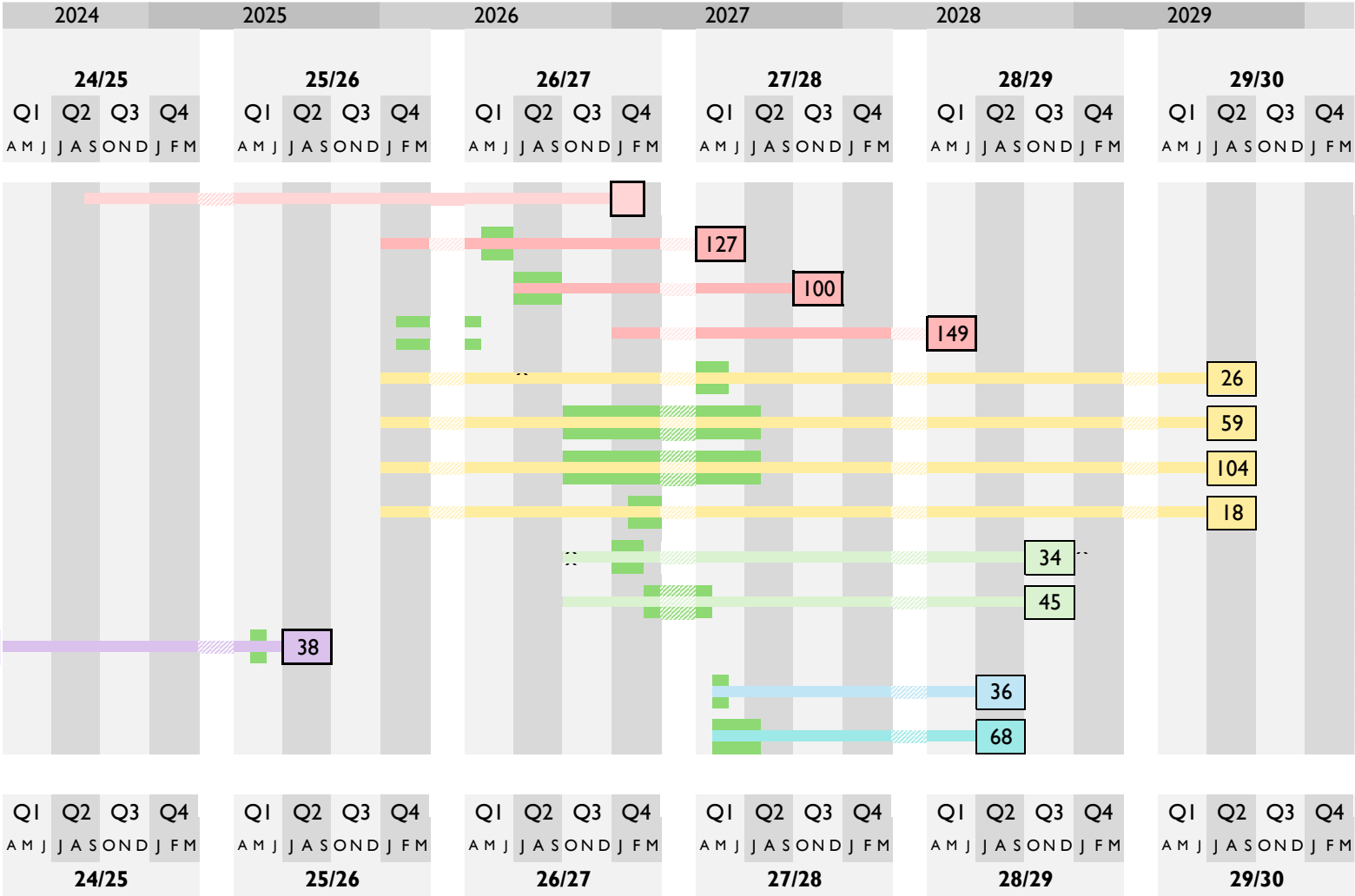
(subject to availability of Primary Network)

(Tertiary connection dates could be moved six months forward if transitional gas strategy is accepted)

number of properties refurbished

795

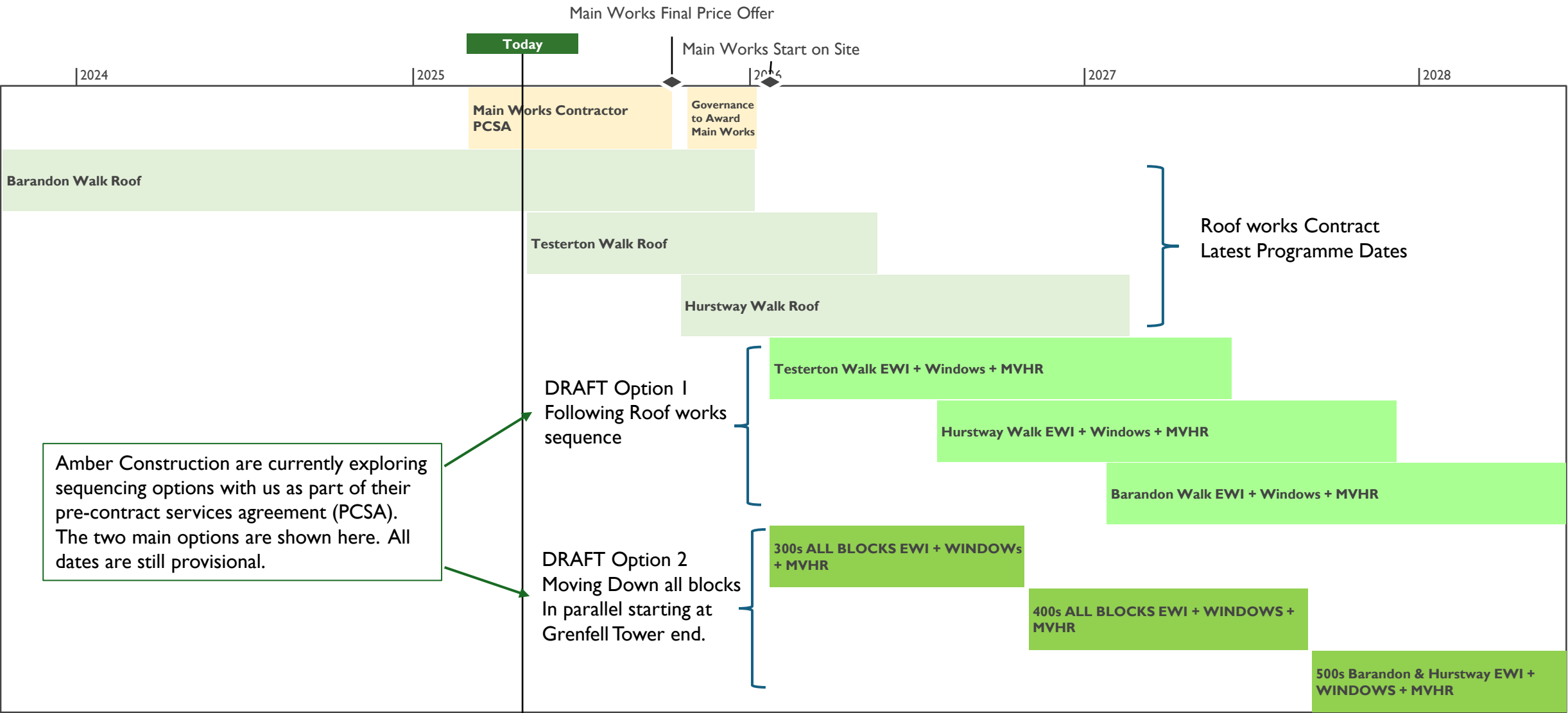
* AOVs = Automatic Opening Vents



Programme
Subject to funding

Lot 1 – Walkways Programme

Hurstway Walk, Testerton Walk & Barandon Walk



Lot 1 Roof Works

Hurstway Walk, Testerton Walk & Barandon Walk

Executive Summary		Main Works
<p>This project will deliver renewed roofs, rooflights, automatically opening vents (AOVs) 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.</p> <p>Amber Construction Services Limited are the appointed contractor for the works</p>		Behind Schedule
Workstream summary		
<p>Resident Co-Design and Engagement</p> <p>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.</p> <p>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.</p> <p>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.</p>		£14.9m Authorised Contract Sum
Procurement and Contractor Performance		
<p>Given the contract delays to the works, further procurement activities will need to be undertaken for the extension of an MDC.</p>		£13.8m Forecast Contractual Commitment
Programme Timelines and Interdependencies		
<p>Project to be complete by February 2027</p> <p>First 1-6 atriums have been connected, installed and are fully operational. Atrium 11 is currently being prepared for the install of the new AOV. Bay 1-5 are 90% complete.</p>		
Budget and Costs		
<p>Current Spend to date £5.5m</p> <p>Forecast Anticipated Final Account = £13.8m (known anticipated variations)</p>		£5.5m Spend to date
Strategic and Operational Risks		
<p>Coordination with the DHN – ongoing internal meetings between the two teams avoid two contractors working in the same space</p> <p>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</p> <p>Extension of Time claims currently being reviewed by all parties.</p>		

Lot 1 Main Works

Hurstway Walk, Testerton Walk & Barandon Walk

Executive Summary		Main Works
<p>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.</p> <p>Main Contract (to be let) – covers EWI, Windows, Block Entrances, staircases, Balcony Renewal, internal common areas upgrades</p> <p>Separate MEP led contracts (to be let) - will cover internal refurbishment elements for residents (full refurbs) and leaseholders (MVHR, sprinklers and heating).</p>		<p>On Schedule for January 2026 start on site</p>
Workstream summary		<p>£46.1m</p> <p>Authorised Contract Sum (Main works KDR + top floor from Roof works KDR)</p> <p>£46m</p> <p>Main Works Forecast</p> <p>£14m</p> <p>M&E Works Forecast</p>
<p>Resident Co-Design and Engagement</p> <ul style="list-style-type: none">• One final engagement to go to include internal atrium areas, pushing to reach the target 70% engagement – Planned for May 2025.• Commencing strategy to engage leaseholders. Work in Main Works contract is not being recharged so no section 20 processes.• 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.		
<p>Procurement and Contractor Performance</p> <ul style="list-style-type: none">• Amber Construction have commenced pre-construction services agreement (PCSA). No current concerns with performance.• Confirmed price for works anticipated September 2025. If acceptable, a Key Decision will be raised to proceed to construction.• M&E Component (sprinkler MVHR etc.) procurements: governance to appoint consultants and contractor commenced. (Appx. £14m <u>not</u> currently included in budget figures in RHS column)		
<p>Programme Timelines and Key Milestones</p> <ul style="list-style-type: none">• RIBA Stage 4 commenced. Detail design work will continue with contractor input and pricing through PCSA stage. PCSA completes September 2025.• Planning Submission: decision expected late April 2025.• Earliest Start on site likely to be January 2026 if PCSA successful.		
<p>Budget, Forecast and Spend</p> <ul style="list-style-type: none">• 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 – currently being formalised.• Incorporation of terrace works (previously approved in roof works) transferred to Main Works with funding allowance.• Appx £14m M&E works contract approvals required.		
<p>Strategic and Operational Risks</p> <ul style="list-style-type: none">• Refusal of works or refusal of access by individual residents may hold up works.• Refusal of gas removals, requiring re-routing of pipes may add significant costs to the project.• Risk M&E (MVHR/Sprinkler) contract not being in place ahead of main works, meaning uncoordinated works = potential delay and cost and higher risk of mould.• H&S of residents during work – Risk that respite/decant provision cannot match volume required to meet need.		

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LAST UPDATED: 14 April 2025

Lot 2

Clarendon Walk, Camelford Walk, Camelford Court, Talbot Walk

Executive Summary		Main Works
<p>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. <u>There is currently not enough budget to build the whole of the lot.</u></p> <p>Main Contract (to be let) – covers EWI, Windows, Lifts, Balcony Renewal, M&E incl. MVHR.</p>		Delayed – Assessing Options
Workstream summary		
<p>Resident Co-Design and Engagement</p> <ul style="list-style-type: none">Phase 3 Resident engagement completed. Overall 73% resident engagement across three phasesFurther engagement on hold. Messaging around any change to cost of works to leaseholders may need to be revised once new funding streams are agreed.		TBC Budget
<p>Procurement and Contractor Performance</p> <ul style="list-style-type: none">Options appraisal study undertaken, including phased option. NB phased option could add up to £8m to overall construction costs.New Governance exercises commenced to procure MDCs and Contractors for RIBA stage 4-7 and construction works.Intention is to incorporate internal M&E works (incl. MVHRs) into the main contract scope. Would increase main contract value, but likely to produce efficiency cost savings overall.		TBC Available funds
<p>Programme Timelines and Key Milestones</p> <ul style="list-style-type: none">RIBA Stage 3 complete and signed off + Planning Permission Granted 26th November 2024Option Studies Completed and presented to Lead Member.Governance commenced on new procurements.Intention to re-start design to RIBA stage 4 in late summer.Earliest contract award for works (if approvals granted) is late 2026.		£56m - £64m
<p>Budget, Forecast and Spend</p> <ul style="list-style-type: none">Update to cost plan produced following options appraisal in Feb 2025.Insufficient funds within overall current budget to build the whole of lot 2, hence put on hold in 2024 pending new funding.Alternative preferential rate loan funding stream (GLA, UKIB), and wider discussion with MHCLG is currently being actively pursued with support of RBKC finance.Original SHDF funding deadlines cannot now be met. Change request made to DESNZ to re-allocate Demo wave grant to live projects (lot 1). Change request made to extend deadlines on Wave 1 funding. Wave 2 funding has been lost and cannot be extended. Conversations so far on extensions to Wave 1 have been encouraging.		Forecast Contractual Commitment incl. M&E
<p>Strategic and Operational Risks</p> <ul style="list-style-type: none">Although preferential rate funding may be available in principle, it will be a high level decision 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. A Section 20 process will be undertaken on lot 2.		

Lot 3 – External Envelope Works

Morland House & Talbot Grove House

Executive Summary		External 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.</p> <p>Main Contract (subject to governance) – Two options in development.</p> <p>Option A Full – SHDF Compliant Thermal Elements inc. EWI, triple glazed windows, balcony, walkway and staircase renewal, roof refurbishment, fire safety, specific MEP works</p> <p>Option B Reduced – double glazed windows, walkway renewal, localised external envelope repairs, fire safety, specific MEP works</p>		To be retendered
Workstream summary		
<p>Resident Co-Design and Engagement</p> <ul style="list-style-type: none">Recharge of elements under section 20 to be confirmedEngagement ongoing regarding development of the building fire strategies inc. alarms, bin chutes and stair enclosureCritical dependency on Sitewide Strategies for works to MVHR and gas installationEngagement required on all properties around decant provision – High critical dependency		£19m
<p>Procurement and Contractor Performance</p> <ul style="list-style-type: none">Reduced scope optioneering carried out with costs.Main contractor expected to be appointed via Open Tender. Procurement strategy in development with Procurement and Legal teams.MDC currently stood down pending agreement on fees for additional Stage 4 works (studies). Procurement Strategy for Works on critical path for consultant scope.		Authorised Tender Sum
<p>Programme Timelines and Key Milestones</p> <ul style="list-style-type: none">HMPP input required on Procurement Strategy. Key critical dependency for all Programmes items and to agree required scope for Consultants.Subject to agreement of Procurement Strategy and funding, works to commence in Winter 27/27 and continue to Summer 2029		£25m*
<p>Budget, Forecast and Spend</p> <ul style="list-style-type: none">SHDF funding now not achievable. Team understanding is that SHDF requirements are to be adhered to, however formal agreement is pending.Alternative funding streams not yet available		Forecast Contractual Commitment
<p>Strategic and Operational Risks</p> <ul style="list-style-type: none">Multiple concurrent contracts happening across the lot and estate - Managing H&S of works with residents in-situ.Capacity to get all Leaseholder agreements in place for gas removal and all works necessary ahead of works.Significant decant programme required for works to deck access walkwayContractual issues/heat network heat on date for internal works means external works may complete ahead of MVHR/internals – risk of poor air quality / mouldMarket engagement required ahead of procurement of works		* Subject to scope and design development

Lot 4

Treadgold House

Executive Summary		Main Works
<p>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.</p> <p>Main Contracts – Let to United Living (South) - Covers external building fabric, building heat network and majority of internal refurbishment.</p> <p>Contracts let under separate budgets – Lift replacement (Guideline), IRS/Door Entry (TGA), other internal works (Milestone)</p> <p>Soil Remediation, SUDS and landscape to be let under separate contracts</p>		Main works due completion July 2025.
Workstream summary		
<p>Resident Co-Design and Engagement</p> <ul style="list-style-type: none">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 inc. monthly meetings and e-newsletters and WhatsApp group		£12.8m
<p>Procurement and Contractor Performance</p> <ul style="list-style-type: none">Main contracts to Untied Living (South) let under Fusion 21 Framework Agreement.Muti-disciplinary Consultant contract to RLB let under NHS SBS Framework Agreement.Contractor performance monitored with Employer’s Agent (RLB) and though regular project and risk management meetings with LWNT team, Contract and Consultant.		Authorised Contract Sum
<p>Programme Timelines and Milestones</p> <ul style="list-style-type: none">Current Contractor’s Programme Practical Completion Date July 2025 – Anticipated resident return from July 2025.Mitigation of delays in progress with professional team.		£11.7m*
<p>Budget, Forecast and Spend</p> <ul style="list-style-type: none">Spend on United Living (South) main contracts to date is £7.3m*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.		Contract Commitment
<p>Strategic and Operational Risks</p> <p>Contractor design coordination issues continue to cause delays</p> <p>Monitoring and regular review are ongoing with LWNT and RLB project management, professional consultant and Clerk of Works teams.</p>		£7.3m
		Spend to date

Lot 5

Camborne Mews

Executive Summary		Main Works
<p>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.</p>		PROJECT ON HOLD
Workstream summary		
<p>Resident Co-Design and Engagement</p> <p>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 LVNT 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.</p>		£1m
<p>Procurement and Contractor Performance</p> <p>Next steps, should project resume, is for procurement to provide MDC Services for Camborne Mews.</p>		Forecast Contractual Commitment
<p>Programme Timelines and Milestones</p> <p>Next steps of the process is to procure multi-disciplinary consultancy services (MDCs) for RIBA stages 3 - 4 design services for Lot 5 Camborne Mews. Dates tbc dependent on project commencement.</p>		£748k
<p>Budget, Forecast and Spend</p> <p>The estimated budget for Camborne Mews is £4.6m (based on the previous MDC proposal).</p> <p>Current spend to date is £748k (which includes consultancy, voids and M&E services).</p>		Spend to date
<p>Strategic and Operational Risks</p> <p>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.</p>		

Lot 6

Verity Close

Executive Summary		Main Works
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.		PROJECT 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 finalized 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.		£1m
Procurement and Contractor Performance Next steps, should project resume, is for Procurement to provide MDC Services for Verity Close.		Forecast Contractual Commitment
Programme Timelines and Milestones Next steps, should project resume, 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.		£976k
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.		Spend to date
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.		