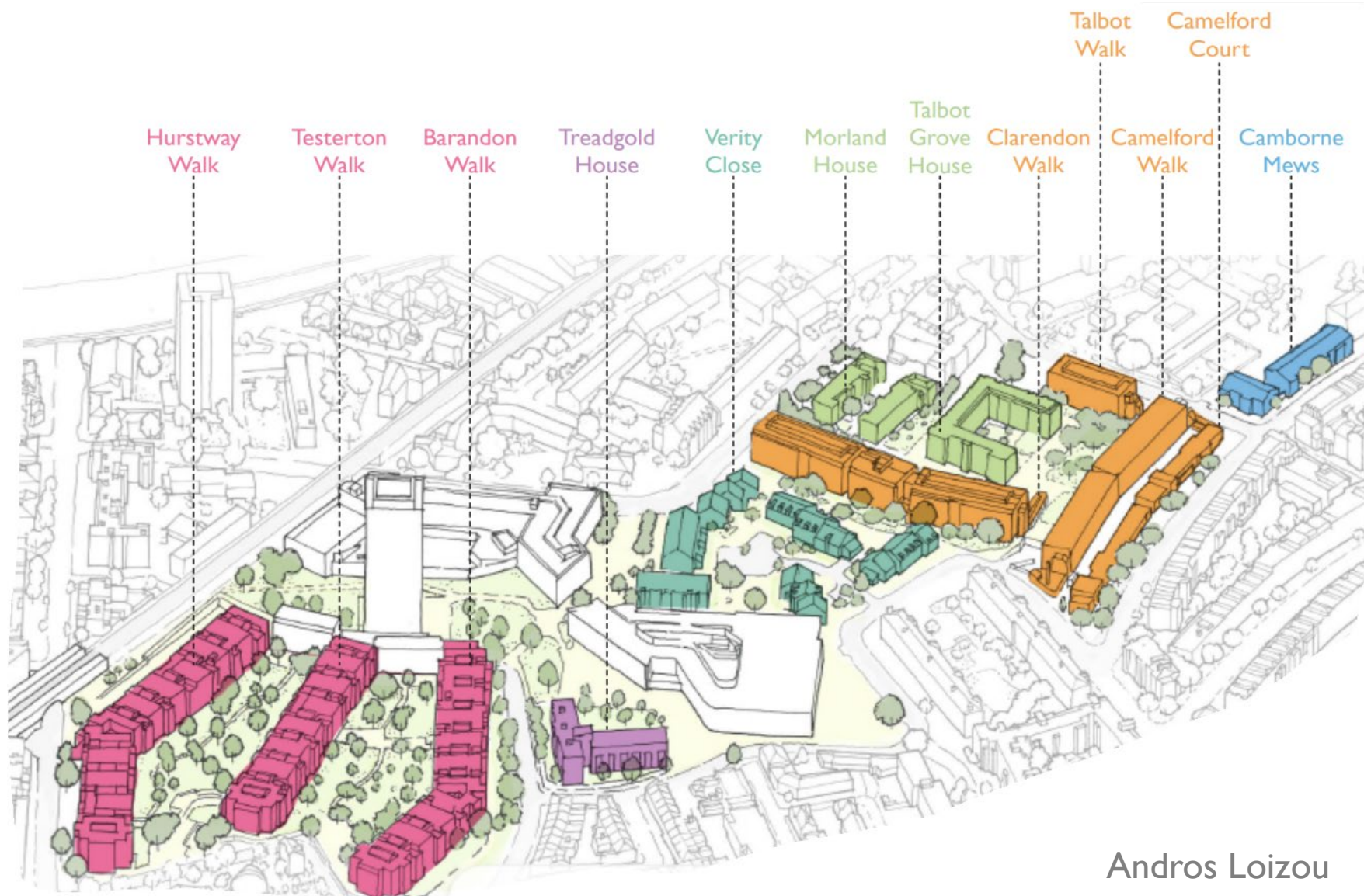


# Overall Programme Update



Andros Loizou

Head of Refurbishment Design & Delivery

# Programme Summary

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

- Roof works –All 10 atriums have been connected, installed and are fully operational on Barandon Walk. Final bay being insulated. Barandon Walk scaffold strike commenced. Testerton and Hurstway scaffolding is currently being redesigned to accommodate the second phase of works. New completion date February 2027.
- Main works - Amber Construction working through pre-construction services agreement (PCSA) with no performance concerns. Planning permission received. CIL contribution notified due to new roof access stair. Incorporating M&E works into main contract. Internal surveys of Leaseholder flats commenced. Projected commencement to formal main contract start may slip with integration of M&E. Exploring works that could be brought forward to maintain progress.

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

- New governance exercises started for procuring MDCs and contractors for RIBA stages 4-7 and construction works. Internal M&E works will be included in the main contract scope for efficiency. Due to protracted governance/approvals process, current MDC (due to be awarded next phase) has withdrawn offer. Now requires re-drafting of sourcing strategy and award papers.
- RIBA Stage 3 is complete, with planning permission granted on 26th November 2024.
- Plan is to tender for a contractor using stage 3 design, to price options, then work up preferred option with design team (funding dependant) . 1st stage tender late 2025.

## **Lot 3: Morland House & Talbot Grove House**

- Procurement Strategy update ongoing.
- Scoping workshop held with MDC to increase services scope to include MEP, replacement access walkways and updates to fire strategy.

## **Lot 4: Treadgold House**

- Continued performance issues with main contractor United Living South
- ULS Practical Completion pushed back 3 additional weeks by contractor to 14<sup>th</sup> November 2025.
- Team have continued low confidence in contractor's programme. 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.

# 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		<div>£14.9m</div> <div>Authorised Contract Sum</div> <div>£14.09m</div> <div>Forecast Contractual Commitment</div> <div>£7.0m</div> <div>Spend to date</div>
<p><b>Resident Co-Design and Engagement</b></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>		
<p><b>Procurement and Contractor Performance</b></p> <p>EDR for the extension of services for Capital is currently being drafted.</p>		
<p><b>Programme Timelines and Interdependencies</b></p> <p>Project to be complete by Dec 2026</p> <p>10 Atriums been connected and installed. All bays have been insulated with the last 2 bays requiring their final capsheet layer. Handrail, lightening protection and terrace works need to be undertaken</p>		
<p><b>Budget and Costs</b></p> <p>Current Spend to date £7.0m</p> <p>£950km Contingency Remaining</p> <p>Forecast Anticipated Final Account = £15.1m (incl. unknown anticipated variations)</p>		
<p><b>Strategic and Operational Risks</b></p> <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>		

PR1 - LAST UPDATED: 28 Aug 2025



## Lot 1 – Roof Progress – Barandon Walk



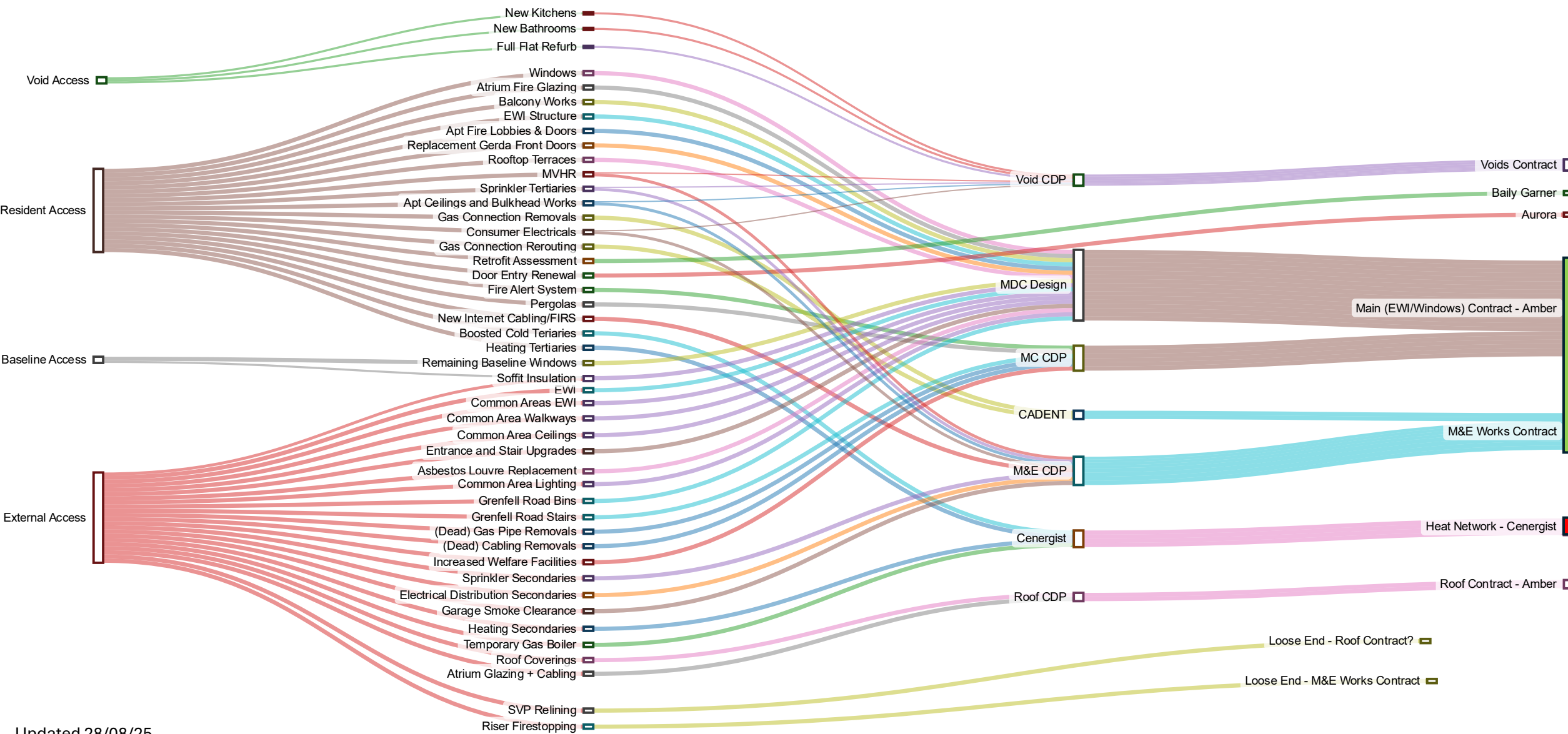
# Lot 1 Main Works

## 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 refurb) and leaseholders (MVHR, sprinklers and heating).</p>	<p>On Schedule for January 2026 start on site</p>
Workstream summary	
<p><b>Resident Co-Design and Engagement</b></p> <ul style="list-style-type: none"><li>One final engagement to go to include internal atrium areas, pushing to reach the target 70% engagement – Pushed back to September 2025.</li><li>Commencing strategy to engage leaseholders. Work in Main Works contract is not being recharged so no section 20 processes.</li><li>Push underway to accelerate resident take up of gas removal offer.</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>Amber Construction have commenced pre-construction services agreement (PCSA). No current concerns with performance.</li><li>Confirmed price for works anticipated October 2025. If acceptable, a Key Decision will be raised to proceed to construction.</li><li>M&amp;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). Exploration commenced with Amber, procurement and legal for potential to incorporate some or all M&amp;E into Main Works contract to de-risk programme and interfaces.</li></ul>	<p><b>£46.1m</b></p> <p><b>Authorised Contract Sum (Main works KDR + top floor from Roof works KDR)</b></p>
<p><b>Programme Timelines and Key Milestones</b></p> <ul style="list-style-type: none"><li>RIBA Stage 4 commenced. Detail design work will continue with contractor input and pricing through PCSA stage. PCSA completes October 2025.</li><li>Incorporation of M&amp;E into PCSA likely to delay final costings.</li><li>Earliest Start on site likely to be January 2026 if PCSA successful. Incorporation of M&amp;E likely to push start back slightly.</li></ul>	<p><b>£46m</b></p> <p><b>Main Works Forecast</b></p>
<p><b>Budget, Forecast and Spend</b></p> <ul style="list-style-type: none"><li>SHDF funding is split across roof works and main works.</li><li>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.</li><li>Incorporation of terrace works (previously approved in roof works) transferred to Main Works with funding allowance.</li><li>Appx £14m M&amp;E works contract approvals required. May be transferred in part or whole into Main works award KDR. Working with legal and procurement on strategy.</li></ul>	<p><b>£14m</b></p> <p><b>M&amp;E Works Forecast</b></p>
<p><b>Strategic and Operational Risks</b></p> <ul style="list-style-type: none"><li>Refusal of works or refusal of access by individual residents may hold up works.</li><li>Refusal of gas removals, requiring re-routing of pipes may add significant costs to the project.</li><li>Several leasehold properties have significant unauthorised alterations and/or operating as unlicenced HMOs which need to be resolved and/or regularised. Disputes may cause delays.</li><li>H&amp;S of residents during work – Risk that respite/decant provision cannot match volume required to meet need – slowing of programme.</li></ul>	



# Lot 1 – Programme – Elemental Project Contract Summary



# Walkways – Main Works

External CGI





# Walkways – Main Works

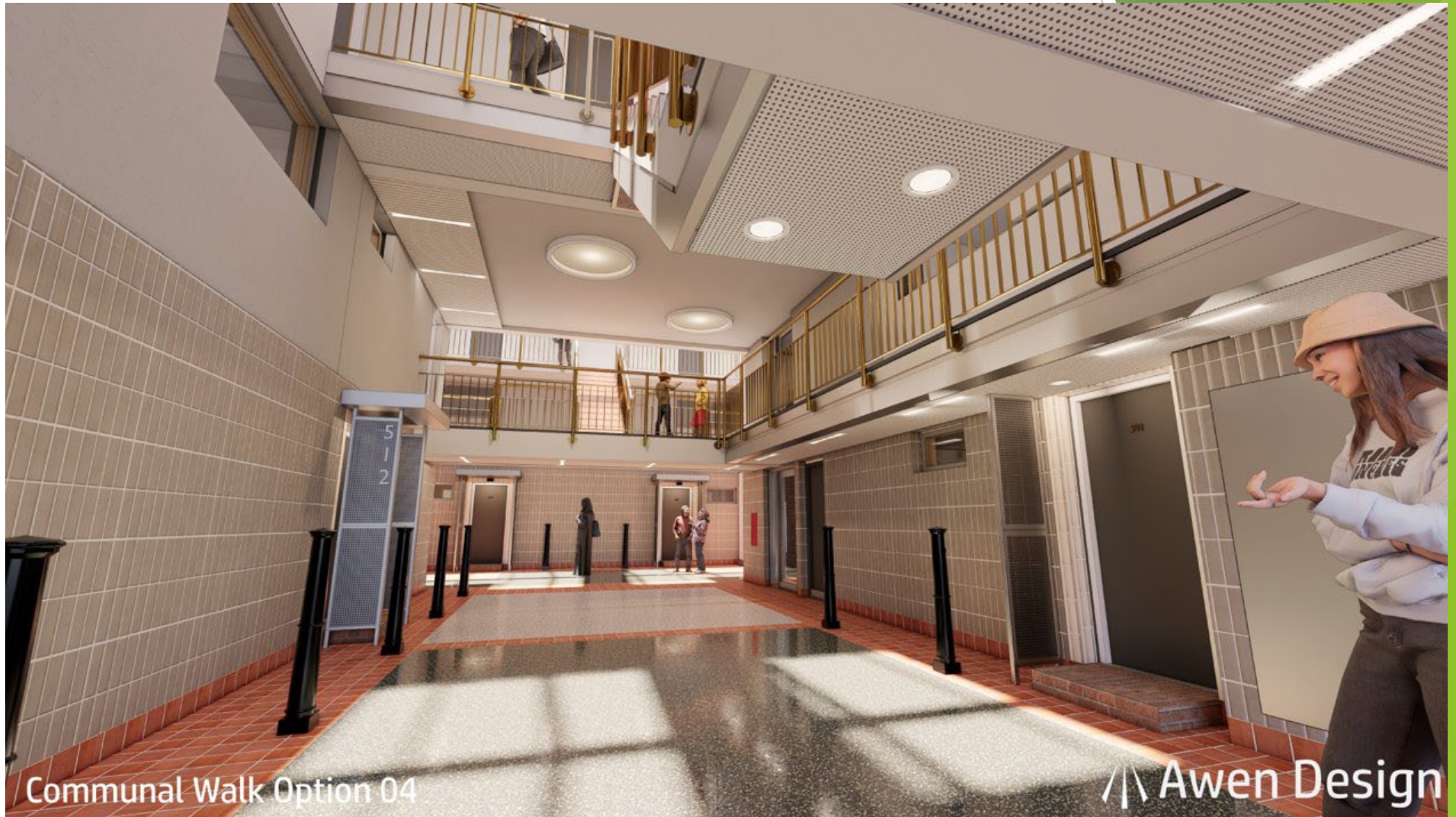
External CGI





## Walkways – Main Works

Internal CGI



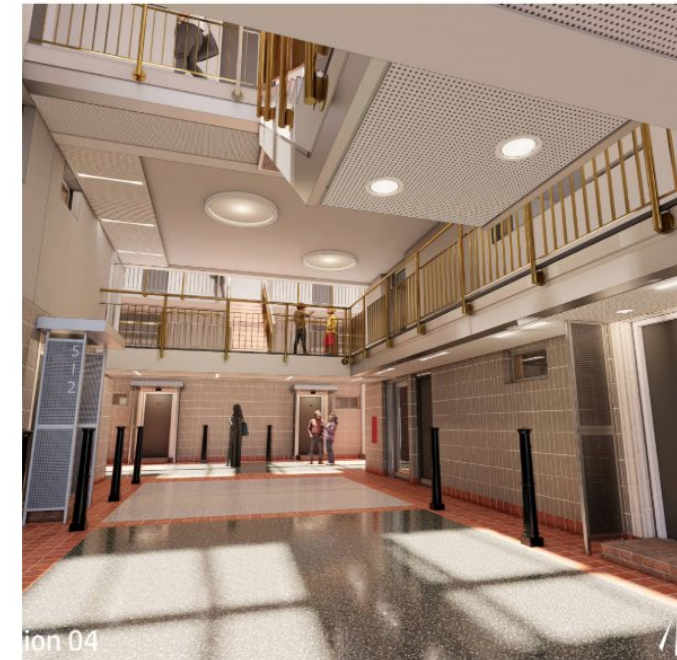
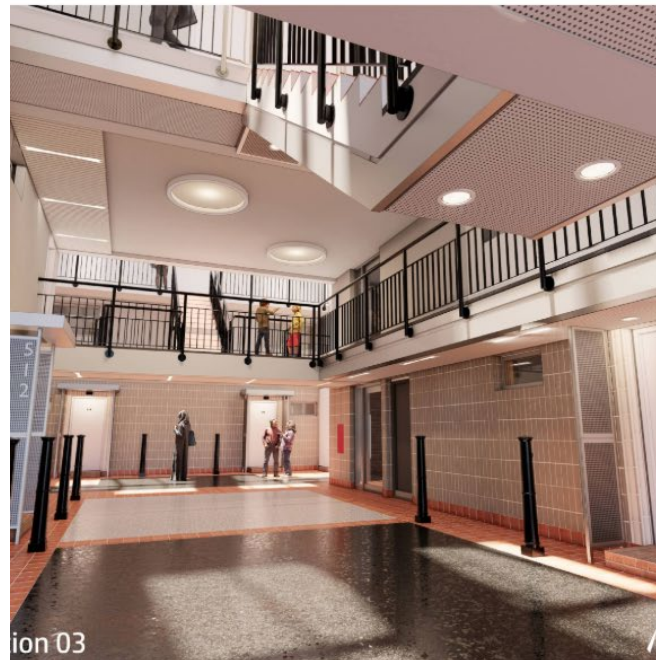
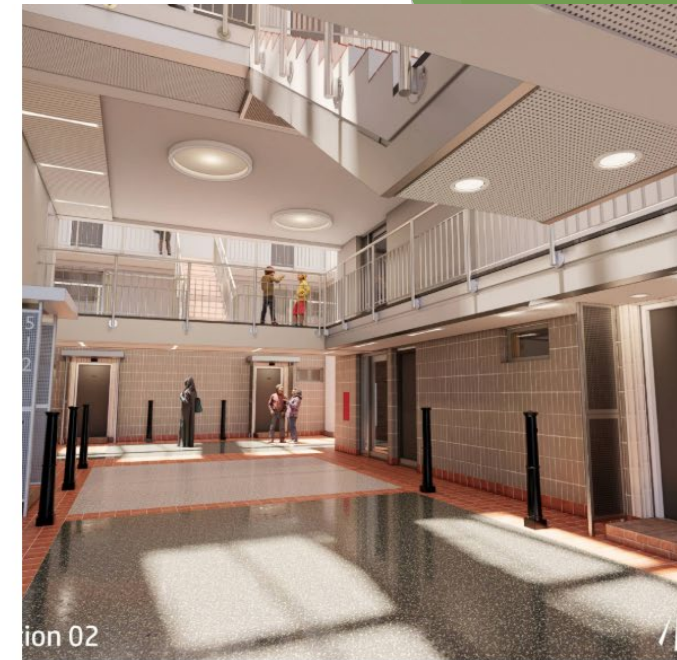
Communal Walk Option 04

Awen Design



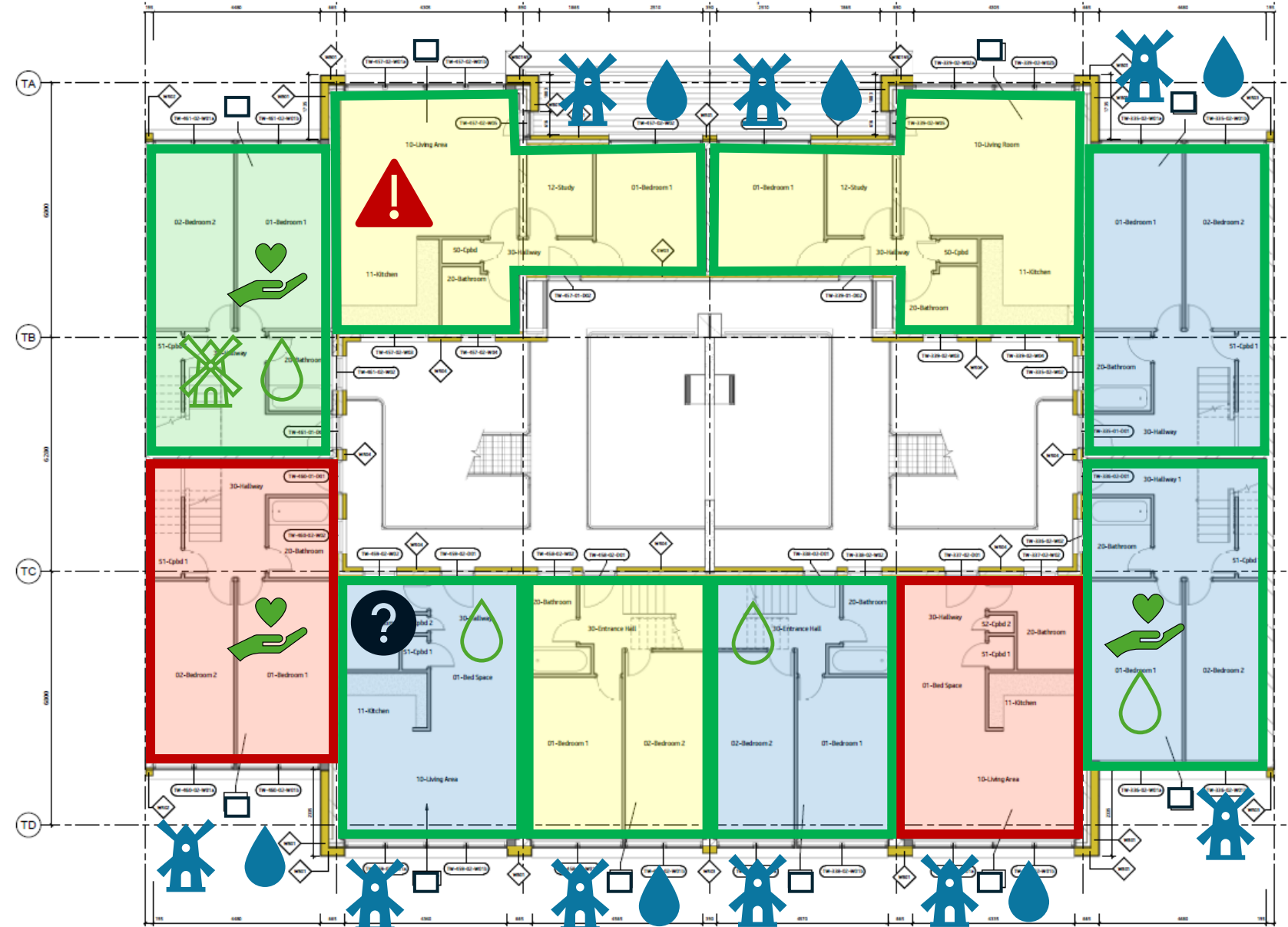
# Walkways – Main Works

Internal CGI





1 General Arrangement Layout - Module BT Level 02  
1 : 50



24/03/25 Shared to Viewpoint for Information P01

Date	Description	Revision
Revision Schedule		

 Awon Design

Regal House, 70 London Road, Twickenham, TW1 3Q5  
www.urwendesign.co.uk

CLIENT  
Lancaster West Neighbourhood  
Team

NEIGHBOURHOOD TEAM  
**WT1**

PROJECT TITLE  
**Lancaster West Lot 1 - Retrofit Strategy**

**SITE ADDRESS**  
Lancaster West Estate  
Whitchurch Road  
London  
W11 4HT

STATUS <b>S2</b>		PURPOSE OF ISSUE <b>FOR INFORMATION</b>	
DRAWN BY <b>TS</b>	CHECKED BY <b>ME</b>	DATE <b>13/09/24</b>	
SCALE (@A1) <b>1 : 50</b>	PROJECT REF <b>LW01</b>	SHEET REF <b>2234</b>	
FULL DRAWING NUMBER <b>LW01-AWD-WT-02-DR-A-2234_S2-P01</b>			REV <b>P01</b>

REV  
P01

# Lot 1 – HMOs and Leaseholder Alterations

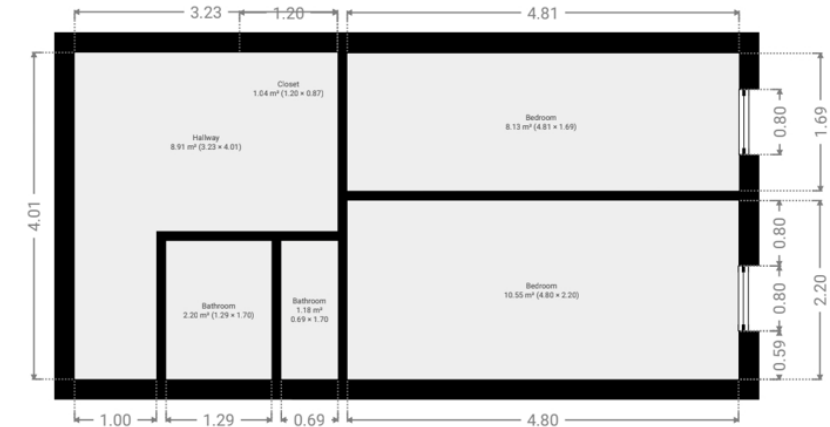
- 7no. Confirmed licenced HMOs within lot 1.  
Unknown number of similar unlicenced HMOs.
- Surveys of all leasehold flats underway
  - Working with Home Ownership to resolve



- Example Confirmed licenced HMO.
- Living room divided into bedrooms

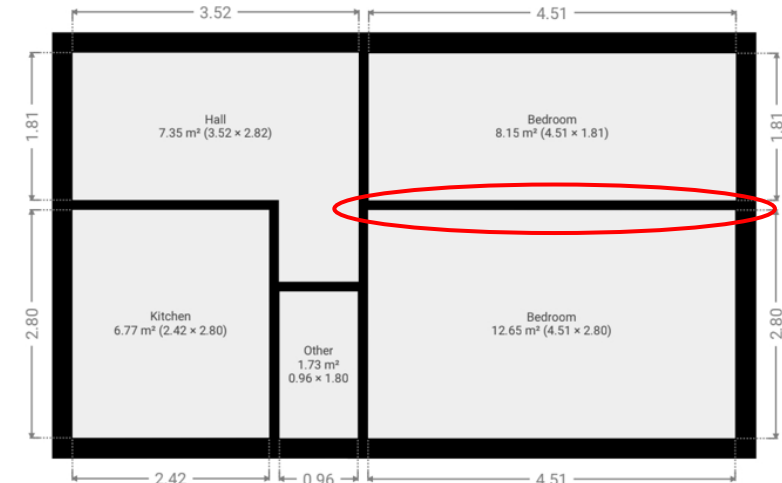
▼ Ground Floor

TOTAL AREA: 30.95 m<sup>2</sup> • LIVING AREA: 30.95 m<sup>2</sup> • ROOMS: 6



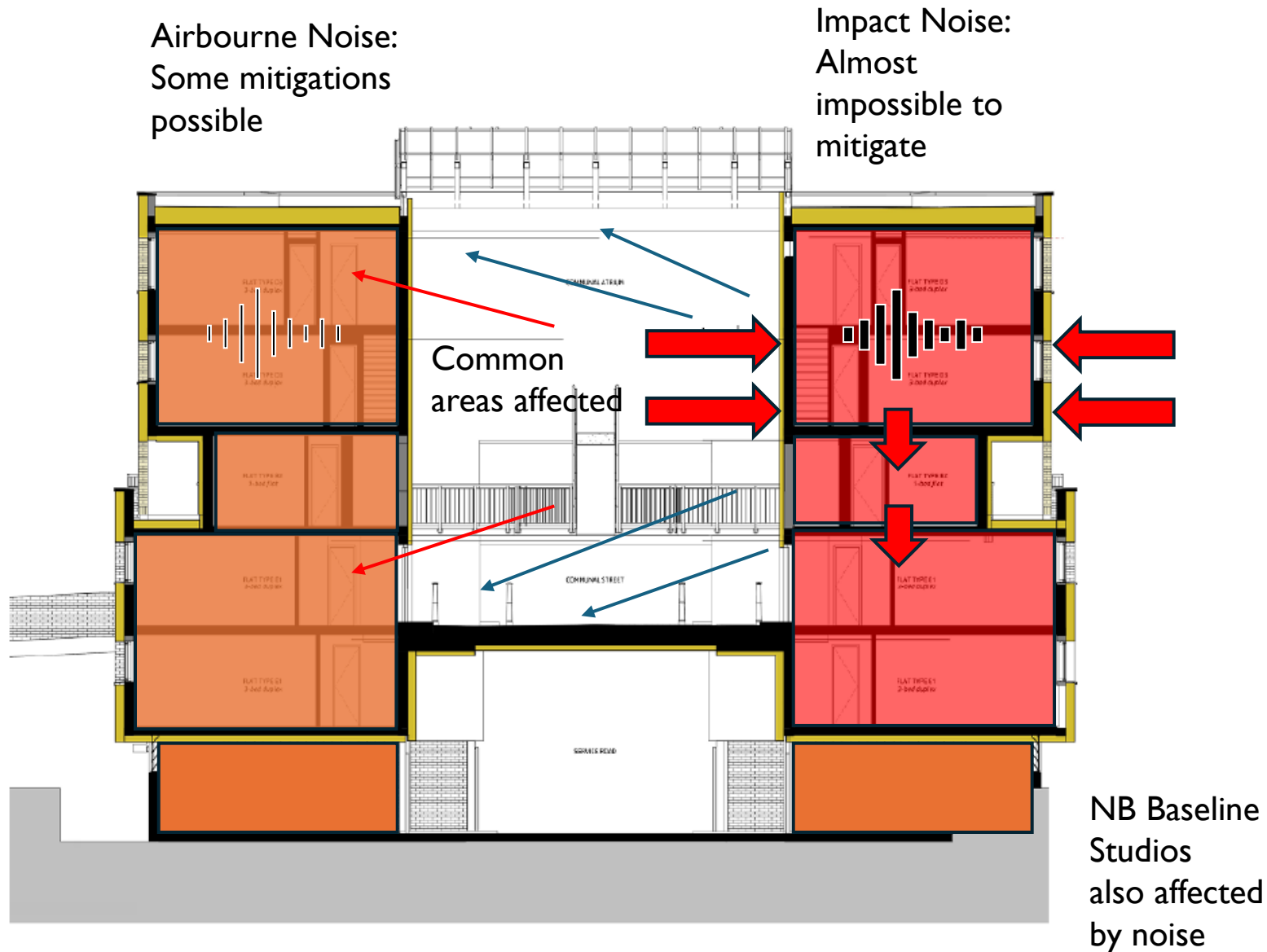
▼ 1st Floor

TOTAL AREA: 36.63 m<sup>2</sup> • LIVING AREA: 36.63 m<sup>2</sup> • ROOMS: 5





# Lot 1 – Noise and Dust – right-sizing respite



**Works in Block:**  
Inconvenience to resident.  
Scaffolding, deliveries, some noise.

Some residents may be sensitive to even this level of noise.  
Communication to resident of works in progress.  
Check-ins with vulnerable residents.  
Respite as appropriate to circumstance.

**Works in Proximity:**  
Intense noise and disturbance to resident.  
Continuous drilling including in external walls.

Residents who are at home during day are highly likely to need some kind of off-site day respite during this period.

Some works in access routes may mean asking residents to vacate for a period.

**Works in Flat:**  
High disturbance to resident. Noise, dust and moving of furniture.

Residents will need to vacate areas being worked on.  
Highly likely off-site day respite will be needed.

Some residents may request/need temporary decants. (e.g. those with hoarding vulnerabilities, young families, those with health issues, some shift workers)

# 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&amp;E incl. MVHR.</p>		Delayed – Assessing Options
Workstream summary		
<p><b>Resident Co-Design and Engagement</b></p> <ul style="list-style-type: none"><li>Phase 3 Resident engagement completed. Overall, 73% resident engagement across three phases</li><li>Further engagement on hold. Messaging around any change to cost of works to leaseholders may need to be revised once new funding streams are agreed.</li></ul>		TBC Budget
<p><b>Procurement and Contractor Performance</b></p> <ul style="list-style-type: none"><li>Options appraisal study undertaken, including phased option. NB phased option could add up to £8m to overall construction costs.</li><li>New Governance exercises commenced to procure MDCs and Contractors for RIBA stage 4-7, and construction works. <b>Original MDC has informed us of withdrawn fee offer –new procurement ow required..</b></li><li>Intention is to incorporate internal M&amp;E works (incl. MVHRs) into the main contract scope. Would increase main contract value, but likely to produce efficiency cost savings overall.</li></ul>		TBC Available funds
<p><b>Programme Timelines and Key Milestones</b></p> <ul style="list-style-type: none"><li>RIBA Stage 3 complete and signed off + Planning Permission Granted 26th November 2024</li><li>Option Studies Completed and presented to Lead Member.</li><li>Governance commenced on new procurements.</li><li>Intention to re-start contractor first stage tender activities late 2025.</li><li>Earliest contract award for PCSA (if approvals granted) is early 2026. Earliest construction works (subject to funding) start early 2027.</li></ul>		£56m - £64m
<p><b>Budget, Forecast and Spend</b></p> <ul style="list-style-type: none"><li>Update to cost plan produced following options appraisal in Feb 2025.</li><li>Insufficient funds within overall current budget to build the whole of lot 2, hence put on hold in 2024 pending new funding.</li><li>Alternative preferential rate loan funding stream (GLA, UKIB), and wider discussion with MHCLG is currently being actively pursued with support of RBKC finance.</li><li>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.</li></ul>		Forecast Contractual Commitment incl. M&E
<p><b>Strategic and Operational Risks</b></p> <ul style="list-style-type: none"><li>Although preferential rate funding may be available in principle, it will be a high-level decision whether to progress lot 2 on that basis.</li><li>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 commenced on lot 2 should re-charging be anticipated for any elements.</li></ul>		



# Lot 2



Figure 1: Camelford Walk / Camelford Court



Figure 3: Indicative corridor view



Figure 2: Clarendon Walk

# Morland House & Talbot Grove House

David] LAST UPDATED: 28 August 2025



# Compartmentation Defects



**Extracts from compartmentation survey reports**



# Structural Defects to Walkways



**Extracts from Structural Engineer's monitoring report**

# 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 Contract – 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 (ACE), Other internal works (Milestone)</p> <p>Soil Remediation, SUDS and landscape to be let under separate contracts yet to be let</p>		Main works due completion October 2025.																								
Workstream summary		£12.8m																								
<p><b>Resident Co-Design and Engagement</b></p> <ul style="list-style-type: none"><li>Work is ongoing on engagement with returning resident to explain the use of their new building systems.</li><li>Letter drafted to update residents on delays to ULS programme. Very low levels of confidence in November 2025 Practical Completion date.</li></ul>		Authorised contract sum																								
<p><b>Procurement and Contractor Performance</b></p> <ul style="list-style-type: none"><li>ED drafted for RLB variation. DADs required as meantime measure. <b>Process review recommended.</b></li><li>Contractor performance monitored with Employer’s Agent (RLB) and through regular project and risk management meetings with LWNT team, Contractor and Consultants.</li></ul>		£1.1m Contingency																								
<p><b>Programme Timelines and Milestones</b></p> <ul style="list-style-type: none"><li>Current Contractor’s Programme Practical Completion date 14 November 2025 – Separate contracts to follow.</li><li>Mitigation of delays in progress. Very low confidence.</li></ul>		£11.7m Contract amount																								
<p><b>Budget, Forecast and Spend</b></p> <table><tr><td>• Approved Contracts Budget inc. cont.:</td><td>£12,792,398</td><td></td></tr><tr><td>• Forecast Final Account:</td><td>£14,197,767</td><td></td></tr><tr><td>    - Claims / EoT Estimate:</td><td>£920,000</td><td></td></tr><tr><td>    - Provisional Sum Changes:</td><td>£993,386</td><td></td></tr><tr><td>    - Instructions Including Anticipated:</td><td>£402,822</td><td></td></tr><tr><td>    - Instructions not included:</td><td>£212,394.51</td><td>(internal fire doors)</td></tr><tr><td></td><td>£ TBC</td><td>(changes to metering &amp; billing equipment)</td></tr><tr><td></td><td>£ TBC</td><td>(Soil remediation)</td></tr></table> <ul style="list-style-type: none"><li>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.</li></ul>		• Approved Contracts Budget inc. cont.:	£12,792,398		• Forecast Final Account:	£14,197,767		- Claims / EoT Estimate:	£920,000		- Provisional Sum Changes:	£993,386		- Instructions Including Anticipated:	£402,822		- Instructions not included:	£212,394.51	(internal fire doors)		£ TBC	(changes to metering & billing equipment)		£ TBC	(Soil remediation)	£14.19m Forecast Final Account (medium risk)
• Approved Contracts Budget inc. cont.:	£12,792,398																									
• Forecast Final Account:	£14,197,767																									
- Claims / EoT Estimate:	£920,000																									
- Provisional Sum Changes:	£993,386																									
- Instructions Including Anticipated:	£402,822																									
- Instructions not included:	£212,394.51	(internal fire doors)																								
	£ TBC	(changes to metering & billing equipment)																								
	£ TBC	(Soil remediation)																								
<p><b>Strategic and Operational Risks</b></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>		£8m Spend to date																								





## Lot 4 – Treadgold House



# Video door entry system

## Systems upgraded at:

- ✓ Talbot Grove House
- ✓ Morland House
- ✓ Clarendon Walk
- ✓ Camelford Walk
- ✓ Barandon Walk

## Next blocks to be upgraded:

- ☐ Talbot Walk – 22<sup>nd</sup> September
- ☐ Camborne Mews – 29<sup>th</sup> September
- ☐ Testerton & Hurstway Walk – works planned for end of September 2025
- ☐ Verity Close – November 2025

