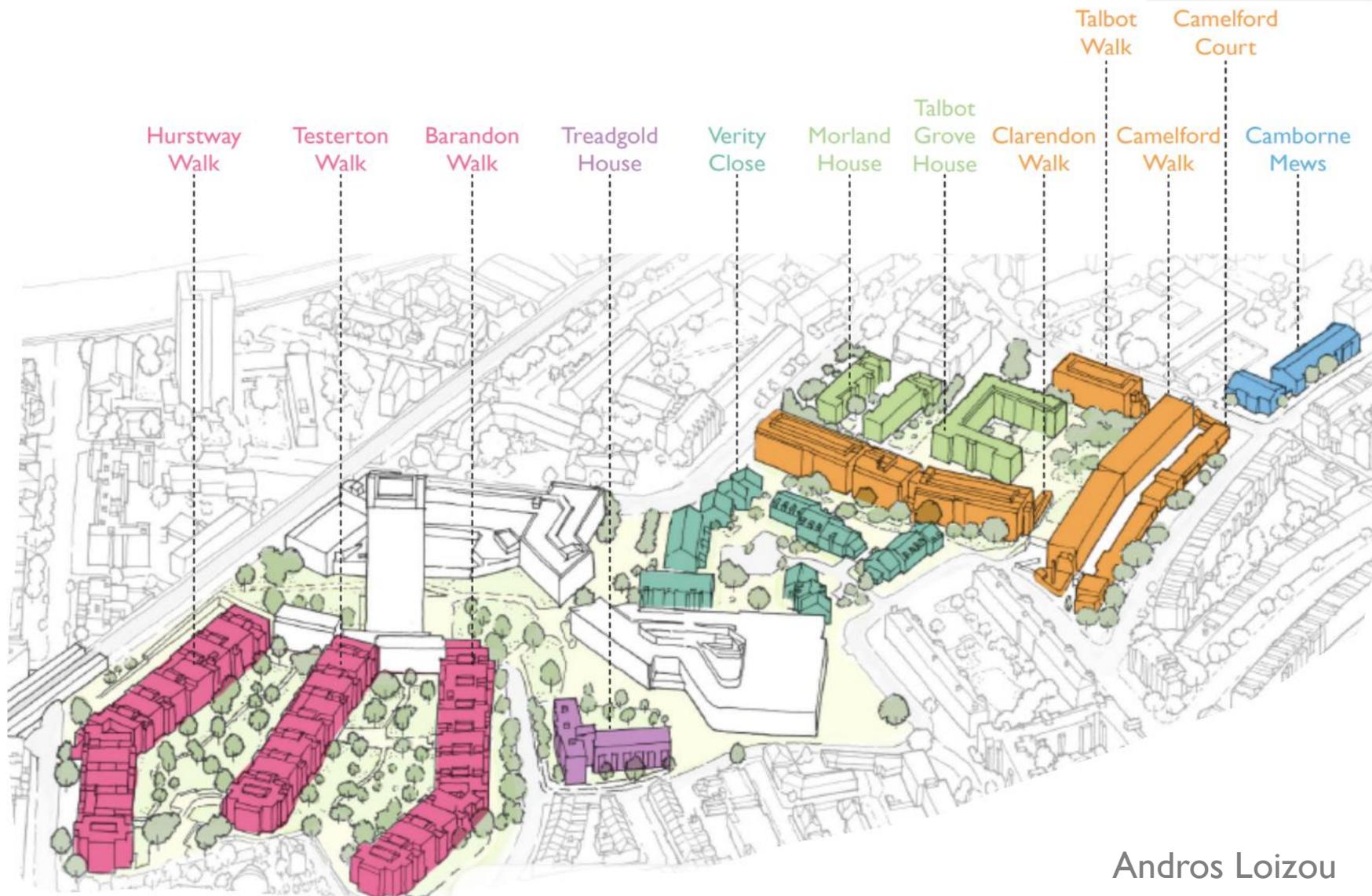


Overall Programme Update



Andros Loizou

Head of Refurbishment Design & Delivery

Programme Summary

Lot 1: Barandon Walk, Testerton Walk and Hurstway Walk

- Roof works –All Barandon Walk atriums have been connected, installed and are fully operational on Barandon Walk, and scaffold struck. **Testerton and Hurstway scaffolding (which will also serve main works) - construction of foundations underway. New roof works completion date February 2027.**
- Main works – **PCSA Complete with exception of M&E components. CIL contribution notified due to new roof access stair. Internal surveys of Leaseholder flats commenced.** Projected commencement to formal main contract start may slip with integration of M&E. Negotiation of final contract sum, and contract terms ongoing. Letter of Intent approved to allow some early purchase of materials. Draft Key decision report in progress First Window Installations likely June 2026.

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

- Previous design consultant termination agreement in place, following decision of consultant to withdraw offer to continue after protracted stand-down period..
- **New reports drafted for procuring MDCs and contractors for RIBA stages 4-7 design and construction works. Plan is to tender for a contractor using stage 3 design, to price options, then work up preferred option with design team (funding dependant).** Tender planned for 2026.

Lot 3: Morland House & Talbot Grove House

- Preparing tender documents - and market engagement on both the full co-designed option and a Decent Homes and structural option also in place.

Lot 4: Treadgold House

- **Continued performance issues with main contractor United Living South.**
- Contractor performance monitored with Employer's Agent (RLB)) through regular project and risk management meetings with LWNT team.
- **ULS Programme Practical Completion date 07 May 2026**

Lot 5: Camborne Mews

- **Internal refurbishment and heat network works ongoing.** Video Door Entry system complete. Main refurbishment project currently ON HOLD until further notice.

Lot 6: Verity Close

- **Internal refurbishment and heat network works ongoing.** Main refurbishment project currently ON HOLD until further notice.

Asset Tracker (Live Snapshot)

Highlights – % Increase from January 2025

65% +0%
+1 from January



of Total properties
refurbished
423 / 592

57% +1%
+3 from January



of properties
fully refurbished
367 / 592

9% 0%
-2 from January



of properties
partially refurbished
56 / 592

61% +0%
+3 from January



Have new
kitchens
397 / 592

62% +1%
+2 from January



Have new
bathrooms
400 / 592

60% +0%
+1 from January



New Heating
Systems installed
388 / 826

LAST UPDATED: 11th February 2026

+7
-2 from January



Total average change in
EPC
135 properties

335
+3 from January



Upgraded to LED lights
335 / 592

369
+3 from January



Smart Thermostat
installation
369 / 624

235
+0 from January



Gas meters removed
235 / 575

253
+0 from January



Kitchen Recycling bins
253 / 592

341
+3 from January



Duel Flush Toilets
341 / 592

291
+3 from January



Induction Hobs
291 / 592

19
+3 from January



Ground floor insulation

1
+0 from January



Acoustic insulation

13
+3 from January



Wastewater Heat
Recovery

309
+0 from January



Asbestos Removed

82
+2 from January



Aico environmental
sensors

4
+2 from January



Heat Interface Units
(HIU) installed
4 / 826

356
+4 from January



New domestic or
residential systems
installed
356 / 826

101
+1 from December



MVHR System
Fully commissioned

4
+0 from December



MVHR Completed

50
+3 from December



MVHR System
WIP

105
+0 from January



Sprinkler System

13
-1 from January



No. of prop. With
full Triple Glazing

17
+1 from January



No. of prop. With
partial Triple Glazing

1
+0 from December



HHSRS
23 Camborne Mews

13,293
+0 from November



Metal recycled (kg)

8



Awair device
Indoor air quality

2



Carnego device

826



Properties now able to
connect to fibreoptic
broadband
826 / 826

54



Number of properties
with fibreoptics installed
inside
Void faceplates, plus
Bomore

447
+28 from December



Video Door
Entry System

549



Communal lighting
Talbot walk/Grove,
Verity, Camelford walk
Clarendon, Testerton,
Morland

1



MEV System
67 Verity Close

118



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

112



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

2



Mist System

1



Methven walk in shower
450 Testerton Walk

7kg



Batteries Recycled

LWE Decent Homes Overview



Only 35% of all LWE properties are considered decent according to the Decent Homes Standard



Over 92% of all kitchens in LWE homes meet the Decent Homes standard for this specific element



Over 94% of all bathrooms in LWE properties meet the Decent Homes standard for this specific element

This data has been compiled from data taken from Keystone, our asset management system, prior to the Cyber Security incident.

Due to on going issues and the system being replaced and inaccessible, additional data has been overlayed with the existing data set to get a more accurate understanding of decency amongst LWNT managed stock.

Ongoing stock condition surveys are being undertaken to develop a fuller picture by the end of 2026, alongside a range of surveys being undertaken as part of the refurbishment programme

LWE Stock Condition Surveys

Block	Stock Condition Survey Carried Out			
	Yes		No	
Verity Close	87.50%	35	12.50%	5
Barandon Walk	75.56%	68	24.44%	22
Camborne Mews	62.07%	18	37.93%	11
Camelford Court	47.62%	10	52.38%	11
Testerton Walk	38.55%	32	61.45%	51
Hurstway Walk	37.62%	38	62.38%	63
Talbol Grove House	20.00%	7	80.00%	28
Talbot Walk Upper	20.00%	1	80.00%	4
Camelford Walk	13.95%	6	86.05%	37
Clarendon Walk	9.64%	8	90.36%	75
Bomore Road Apartments			100.00%	32
Morland House			100.00%	27
Talbot Walk			100.00%	5
Treadgold House			100.00%	33
Total tenanted homes	35.57%	223	64.43%	404

Over 35% of all LWE properties have had a stock condition survey

LWE Retrofit Assessment Surveys & EPC Certification

Over 94% of all LWE properties requiring a retrofit assessment have had one completed

LWNT Managed Stock	% of Retrofit Assessments Completed
Talbot Walk	100.00%
Talbot Walk Upper	100.00%
Morland House	96.97%
Barandon Walk	96.83%
Hurstway Walk	96.38%
Camelford Court	96.15%
Talbot Grove House	95.45%
Clarendon Walk	94.90%
Camelford Walk	94.83%
Camborne Mews	94.29%
Testerton Walk	91.75%
Treadgold House	89.47%
Verity Close	81.03%
All LWNT Managed Stock	94.02%

Since previous reporting, 370 additional properties have been issued with and EPC certificate

LWNT Managed Stock	No. of properties without EPC cert		EPC certifications since last report
	Previous	Current	
Barandon Walk	101	73	+28
Camborne Mews	33	17	+16
Camelford Court	23	0	+23
Camelford Walk	58	0	+58
Clarendon	90	3	+87
Hurstway Walk	127	81	+46
Morland	30	17	+13
Talbot Grove Hse	44	27	+17
Talbot Walk	15	0	+15
Testerton Walk	78	53	+25
Treadgold	32	18	+14
Verity Close	67	39	+28
All LWNT managed stock	698	328	+370

Lot 1 Roof Works & Lot 1 Main Works

Phase 1 – Roof Improvement Works (Amber Construction)



- ▶ Focuses on repairing and improving the existing roof structures.
- ▶ Works are **already on site** and approximately **33% complete**.

Phase 2 – Main Works (Amber Construction – TBC)



- ▶ Includes installation of **External Wall Insulation (EWI)** and **Triple Glazed Windows** to improve thermal performance and energy efficiency.
- ▶ Installations **forecast to commence in April 2026**.
- ▶ Consequently, both Phase 1 and Phase 2 works will overlap, which invites the opportunity to erect a single scaffold to facilitate both packages of works bringing commercial benefits and reducing noise and disruption to residents.
- ▶ Additionally, it allows works undertaken in Phase 2 to be brought forward to Phase 1 such as pilots, benchmarking and preparatory works as well as **Early Risk Identification & Mitigation**

Lot 1 Roof and AOV Works

Hurstway Walk, Testerton Walk & Barandon Walk

Executive Summary

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.

Amber Construction Services Limited are the appointed contractor for the works

Behind schedule,
on budget

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.

£14.9m

Authorised
Contract Sum

Procurement and Contractor Performance

EDR for the extension of services for Capital is currently being drafted.

Deed of Variation for the inclusion of the EoT and Testerton walk scaffolding is almost ready for signature

£7.8m

Spend to date

Programme Timelines and Interdependencies

Project to be complete by Feb 2027

10 Atriums been connected and installed.

Scaffolding is being struck and handover pack for Barandon Walk is currently being prepared

£7.1m

Budget
remaining

Budget and Costs

Current Spend to date £7.8m

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

Lot I Roof Works – Progress Pictures

Barandon Walk complete



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 – covers EWl, Windows, Block Entrances, staircases, Balcony Renewal, internal common areas upgrades, and MEP (MVHR, sprinklers and heating).

**On Schedule for
First Window
installs June 2026**

Workstream summary

Resident Co-Design and Engagement

- One final engagement to go to include internal atrium areas colours and finishes – Planned March 2026
- Commencing strategy to engage leaseholders, including internal surveys of all leasehold flats. Work in Main Works contract is not being recharged so no section 20 processes.
- Push for resident take up of gas removal offer.
- Engagement required on all properties around respite provisions. Decants not anticipated for most residents for Windows/EWI.

Procurement and Contractor Performance

- Amber Construction have completed 2nd Stage Tender (PCSA) - Submitted costs being evaluated and finalised.
- M&E component costs, added late in the PCSA, are provisional. Intention is for Amber to continue to develop to firm up prices ahead of contract signatures.
- Letter of intent (Authorised by Exec Director) for £2.2m issued to commence Hurstway Scaffold, develop M&E design, and purchase some long lead time windows.
- Negotiating final points of main contract award with Amber.
- KDR award report for main works anticipated for governance for a contract signatures in March 2026.

Programme Timelines and Key Milestones

- RIBA Stage 4 for elements other than M&E completed. M&E stage 4 design to continue to early 2026.
- First window installations June 2026.
- Start on Site (Testerton Walk scaffold pads and scaffold enabling works) - commenced January 2026

Budget, Forecast and Spend

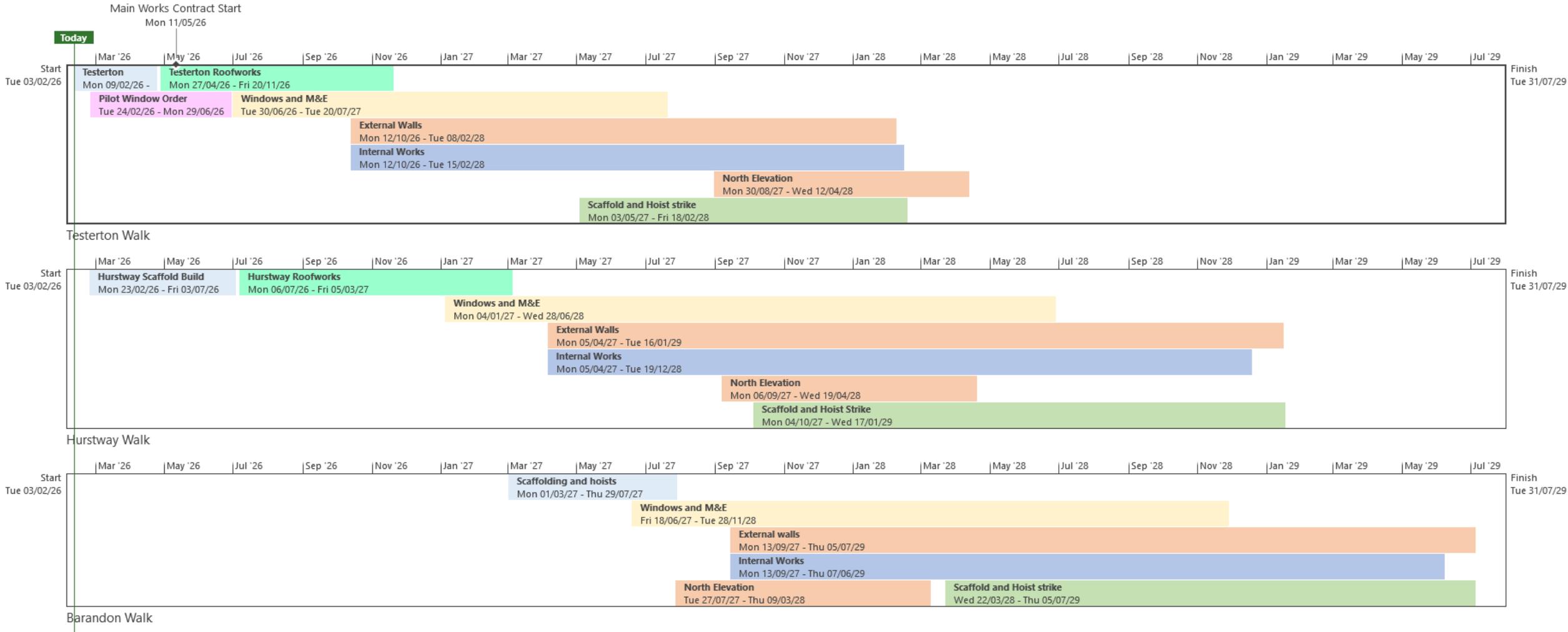
- SHDF funding is split across roof works and main works (subject to project change request ongoing negotiations)
- M&E works have been added to contract – allowances within budget.

Strategic and Operational Risks

- Access issues with residents may slow programme
- Extended time of governance and approvals sign-off
- Several leasehold properties have significant unauthorised alterations and/or operating as unlicensed HMOs which need to be resolved and/or regularised.

Lot 1 – Proposed Combined Programme

Hurstway Walk, Testerton Walk & Barandon Walk



Savings Cost Model: Scaffolding

Hurstway Walk & Testerton Walk

If we treated both Phases of work **Separately**, it would mean scaffolding would need to be built twice:

Separate Scaffold:

Phase 1 Scaffold Cost = £1,739,749.00

Phase 2 Scaffold Cost = £2,884,599.80

Phase 2 Storage Cost = £347,961.78

Total Cost for Separate Scaffold and Storage = £4,972,310.58

If we undertake both phases of work in parallel and **combined** the scaffolding to Testerton Walk and Hurstway Walk as a single scaffold:

Combined Scaffold:

Testerton Walk Combined Scaffold Cost = £1,673,186.95

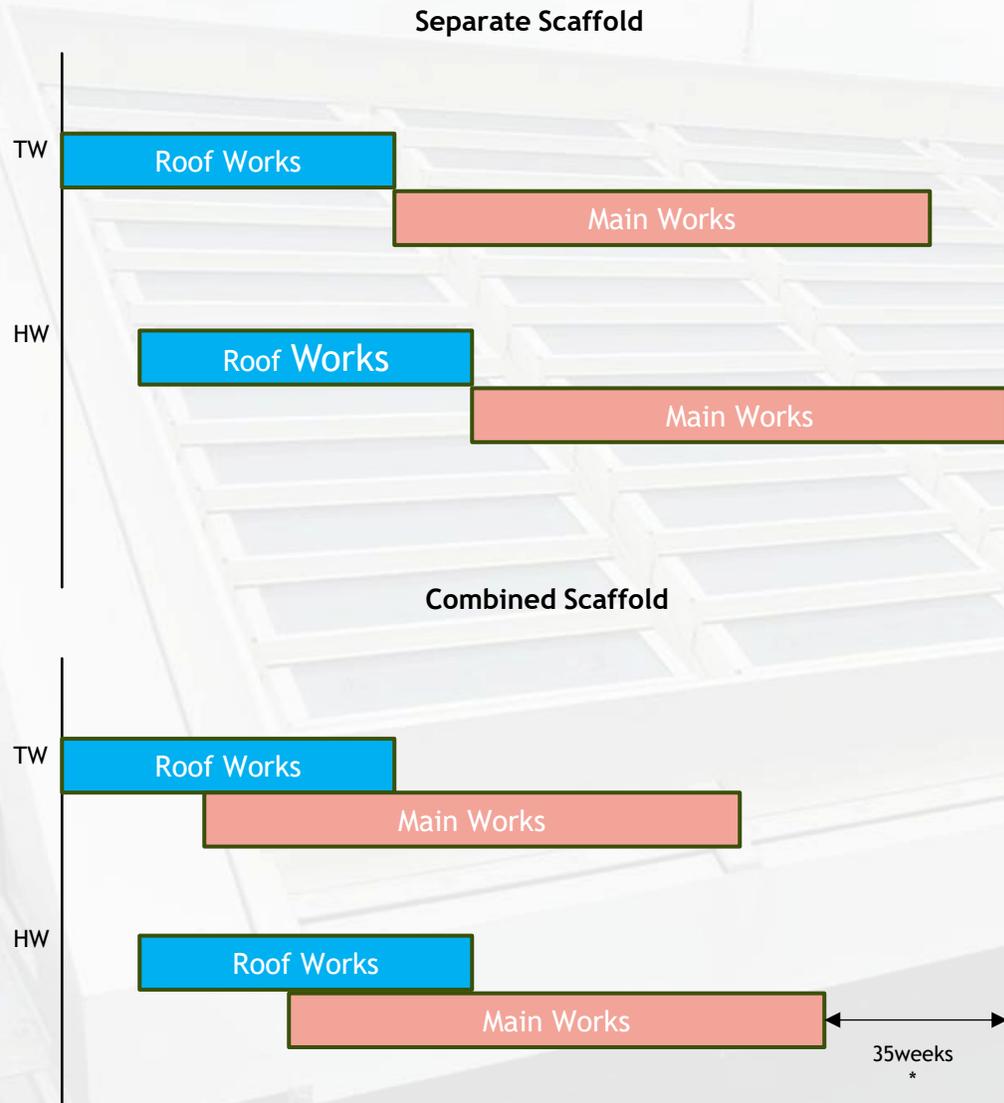
Hurstway Walk Combined Scaffold Cost = £2,155,490.89

Total Combined Scaffolding and Storage = £3,828,677.84

Saving of = £1,143,632.74

Savings Cost Model: Time

Hurstway Walk & Testerton Walk



► The Phase 1 Contract has a Prelim Run Rate = **£17,673.25**

► The Phase 2 Contract has a Prelim Run Rate = **£44,194.70**

By undertaking any Phase 2 works within the Phase 1 contract which will shorten the overall programme will result into a **weekly saving of £26,521.45**

The current programme forecasts an overall **reduction of 35 weeks**

Potential time Saving of = £928,250.75

Savings and Benefits of Combined Programme

Hurstway Walk & Testerton Walk

- ▶ As **Phase 1 (Roof Improvement Works)** and **Phase 2 (Main Works)** will overlap, a **single scaffold** can be erected to serve both projects.
- ▶ Benefits extend beyond scaffold build cost savings:
 - ▶ The shared scaffold will allow **early commencement of Phase 2 preparation works** under the roofing contract.
 - ▶ The overall programme is shortened as shown below
 - ▶ The **number of prelims required** (on-site overhead costs, site management, welfare facilities, and security) for the combined works is **significantly reduced**, leading to further **cost efficiencies**.

Total Saving = £2,071,883.49

Lot I – Leasehold Survey Progress

Leaseholder Survey Progress	Testerton	Hurstway	Barandon	Overall
Not Surveyed	7	15	5	27
Booked	0	0	0	0
Surveyed	0	4	12	16
Logged - no further action	6	5	6	17
Logged - HO escalation cancelled	2	2	3	7
Logged - Gas action	0	4	3	7
TOTALS	15	32	31	78





Lot 1: Key next steps in next month

- Commence building combined scaffolding on Testerton Walk.
- Potential agreement on proposed contract award for main works.
- Finalise main works costs for Award Report KDR

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, M&E incl. MVHR.

Paused due to lack of funding

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 any change to cost of works to leaseholders may need to be revised once new funding streams are agreed.

Procurement and Contractor Performance

- 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 new 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.

Programme Timelines and Key Milestones

- RIBA Stage 3 complete and signed off + Planning Permission Granted 26th November 2024
- Option Studies Completed and presented to Lead Member.
- Governance commenced on new procurements.
- Intention to re-start contractor first stage tender activities late 2026.
- Earliest contract award for PCSA (if approvals granted) is early 2027. Earliest construction works (subject to funding) start early 2028.

Budget, Forecast and Spend

- 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.

Strategic and Operational Risks

- 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 commenced on lot 2 should re-charging be anticipated for any elements.

£56m

Forecast costs depending on scope

£22m

Available Budget

Lot 3 – Main refurbishment works

Morland House & Talbot Grove House

Executive Summary

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, EWI, fire and structural safety, MEP and internal refurbishment elements for tenants (full refurbs related) and leaseholders (MVHR and heating), all subject to confirmation of scope from senior management, now expected post tender

External Envelope Works

To be retendered to price

Workstream summary

Resident Co-Design and Engagement – In abeyance pending scope confirmation

- Recharge of elements under section 20 to be confirmed. Discussion with DESNX ongoing
- Critical dependency on Sitewide Strategies for works to gas installation
- Engagement required on all properties around decant provision – **High critical dependency**
- **Reduced scope scheme to be tendered in parallel with co-designed scheme. Resident consultation to follow procurement exercise**

£27.68m

Forecast costs for full scope Scheme*

Procurement and Contractor Performance

- Market engagement materials prepared.
- Main contractor to be appointed via Open Tender of Full Scope and Reduced Scope schemes.
- Scope of MDC and main contract revised to include MEP and internal decency works.
- Appointment of Building Regulations Principal Designer is on critical path to installation of new fire detection and alarm systems

~£10m*

Programme Timelines and Key Milestones

- Programme to be reviewed following market engagement activity and confirmation of Procurement Strategy.

Budget

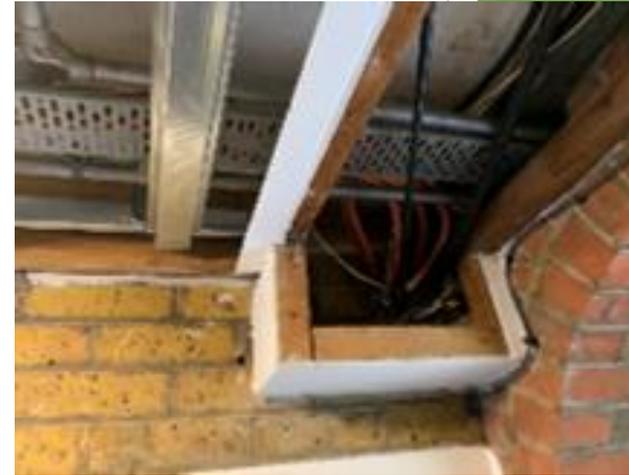
Budget, Forecast and Spend

- SHDF funding at risk- discussion ongoing with Central Government
- Team understanding is that SHDF requirements are to be adhered to, however formal agreement is pending. **Confirmation required – expected Q1 2026**

Strategic and Operational Risks

- Quantum of structural and compartmentation problems is not clear. Type 4 FRA survey complete, draft report reviewed by Fire Safety Team
- 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 walkway
- 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
- Extended concierge service and structural engineer monitoring are ongoing pending main works.

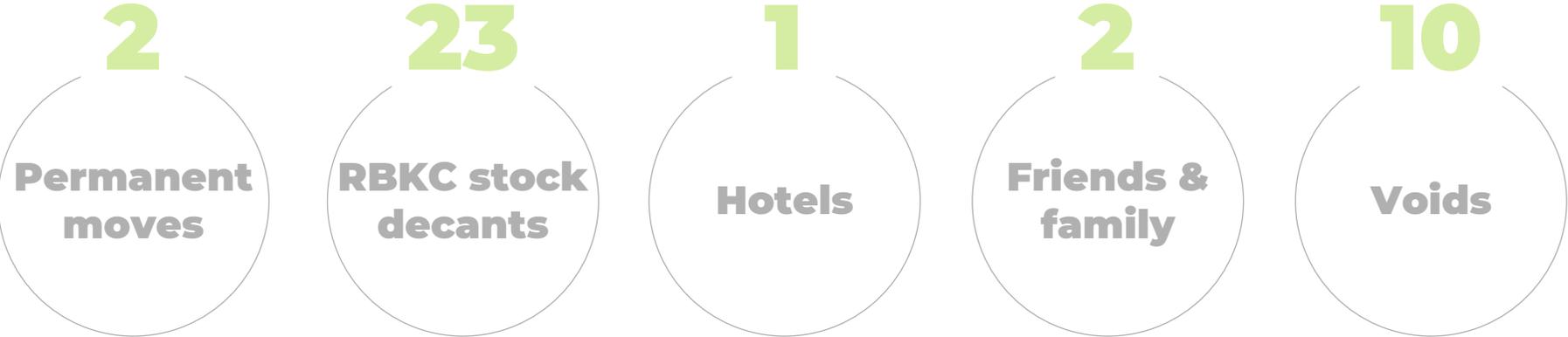
Lot 3: Fire Compartmentation Issues To Be Addressed



Extracts from Fire Risk Assessment Type 4 Survey Report

Lot 3 Decant Scenario Planning based on Treadgold House programme

Treadgold House



LOT 3



Morland House



No. of studios	20	34
No. of 1 beds	8	
No. of 2 beds	6	

Talbot Grove House



No. of 2 beds	31	45
No. of 3 beds	13	
No. of 4 beds	1	

Lot 4

Treadgold House

Executive Summary

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 (ACE), Other internal works (Milestone)
Soil Remediation, SUDS and landscape to be let under separate contracts yet to be let

**Behind schedule,
over budget**

Workstream summary

Resident Co-Design and Engagement

- Work is ongoing on engagement with returning resident to explain the use of their new building systems.
- Very low levels of confidence in May 2026 Practical Completion date.

£11.67m

**Contract sums
agreed**

Procurement and Contractor Performance

- Governance underway for further extension of consultant appointments to reflect delays on site.
- Contractor performance monitored with Employer's Agent (RLB) through regular project and risk management meetings with LWNT team, Contractor and Consultants.
- Governance underway to prepare for and financial claims by contractor.

£9.22m

Spend to date

Programme Timelines and Milestones

- Current Contractor's Programme Practical Completion date 07 May 2026 – Separate contracts including soil remediation and landscape to follow.
- Mitigation of delays in progress. Very low confidence.

Budget, Forecast and Spend

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
EU InterReg funding £1.8m at risk due to ongoing delays

Latest progress: External Wall System



Top floor works in progress



Video door entry system

Systems upgraded at:

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

Onsite:

- Testerton (March 26)
- Verity Close (March 26)
- Hurstway Walk (April 26)



Clarendon Walk & Talbot Walk, Morland & Talbot Grove House

Question	% Positive Response
Quality of works	83%
Improve safety	83%
Kept informed	82%
Operatives polite	100%
Tidy end of day	100%
Displayed ID	91%
Overall Satisfaction	83%

Customer Satisfaction: Videocall Door Entry System

Of the 186 eligible residents, 50 responded to the survey (26.9%). Feedback was largely positive, with 96% confirming installation and over 83% satisfied with the LWNT Refurbishment Team. Additionally, 83% were satisfied with workmanship and reported improved safety, showing the programme is meeting its key objectives.

We have worked with the door entry manufacturer to develop suitable adaptations for residents with hearing or visual impairments. These systems will include features such as strobe lighting and a simplified two-button alternative handset. So far, two households have been identified as requiring these adaptations, and surveys have been arranged to progress their installation.

Solar PV Update

Works are ongoing to ensure energy can be used for the Notting Dale heat network.

Current Live:

- ✓ 50 Verity Close
- ✓ Camelford Court

Commission to start on **Talbot Walk** this week with **Clarendon Walk** to follow. Following commissioning Building Control and Building Safety team approval required with conversation ongoing with both teams.

Camelford Walk requires additional mains upgrade works before commissioning and switch on - Opportunity to better support Heat Network integration in future.

Treadgold House PV continuing to be delivered within main works.



Programme efficiencies and savings delivered

REF	YEAR	NR	DESCRIPTION	COLLECTION	SAVINGS REALIZED
1	2023	1.1	Reduction of quotation received from UKPN for an Electrical import connection through clarification and application of the new REGS changes in policy.	£1,155,878.00	£1,718,878.00
		1.2	Access Ramp Replacement	£500,000.00	
		1.3	Red Laser Scanning Fee Reduction	£13,000.00	
		1.4	ViewPoint Software Fee Reduction	£50,000.00	
2	2024	2.1	Decision to re-route the heat network insulated pipes around Treadgold House Project	£161,562.00	£3,478,562.00
		2.2	The Walkways AOVs Repair Cost Savings	£1,000,000.00	
		2.3	Reduction in cadent gas removal cost (Plant room & Other Areas)	£357,000.00	
		2.4	Review of the walkways sprinkler design system	£1,800,000.00	
		2.5	Change of HIU specification	£160,000.00	
3	2025	3.1	The Walkways project : Optimization in the main works program to reduce on erection and striking of Scaffold	£1,036,016.17	£3,345,141.34
		3.2	Re-design to change original Hydraulic Substation at baseline to two(2) number HIU's.	£64,032.00	
		3.3	Primary Network Project : Review prolongation claim through declining unsubstantiated cost	£800,000.00	
		3.4	The Walkways Project : Review prolongation claim through declining unsubstantiated cost	£1,445,093.17	
4			TOTAL SAVINGS REALIZED TILL DATE		£8,542,581.34