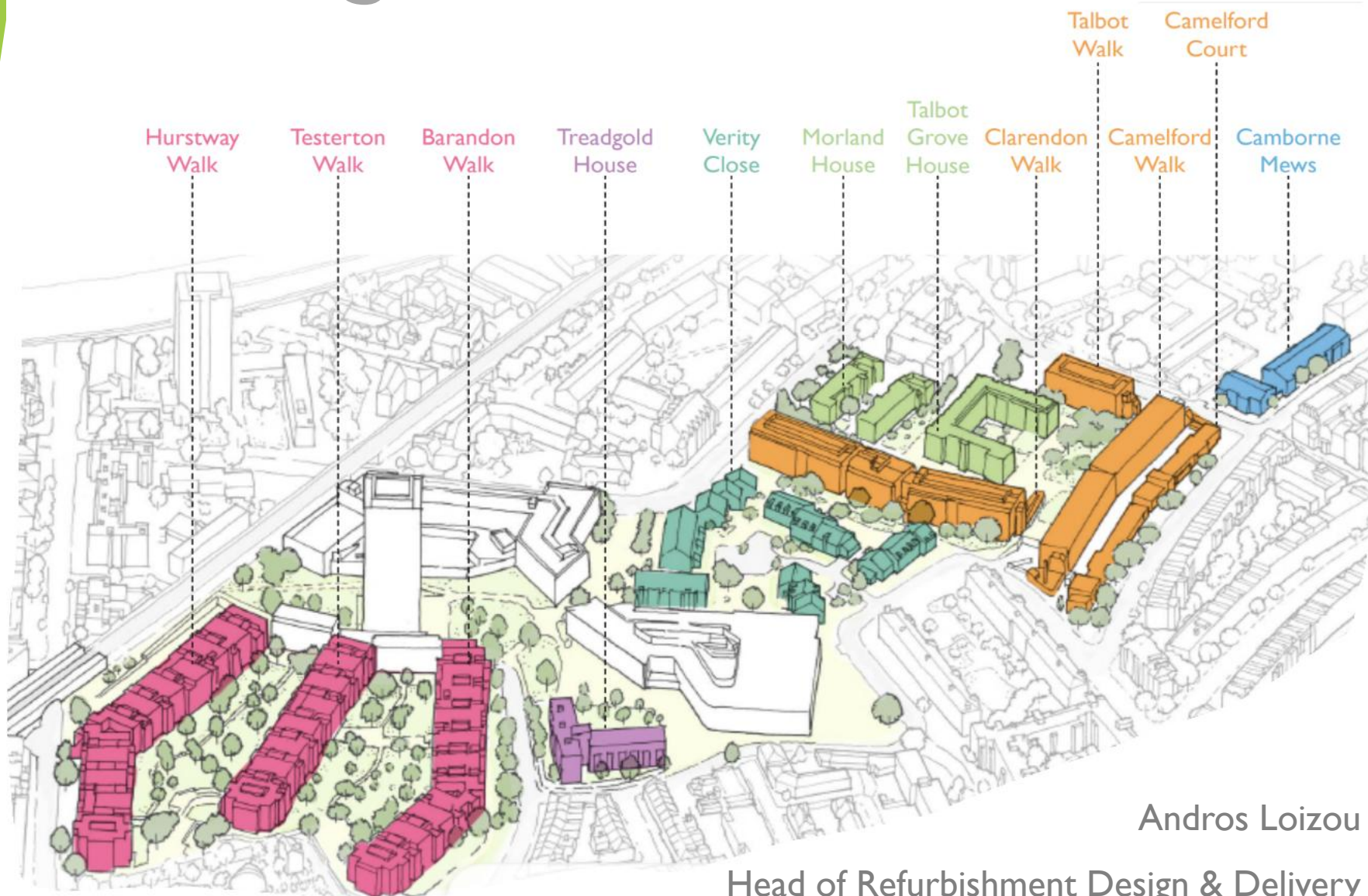


LW Refurbishment Design & Delivery

Full Programme



Andros Loizou

Head of Refurbishment Design & Delivery

Lot 1 Roof and AOV Works

Hurstway Walk, Testerton Walk & Barandon Walk

Executive Summary		Completion
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		August 2027
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 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.		£14.65m Authorised Contract Sum
Procurement and Contractor Performance EDR for the extension of services for Capital has been signed. Deed of Variation for the inclusion of the EoT and Testerton walk scaffolding is signed DAD for inclusion of interim fire alarms signed and installations underway		56.7% Spend to date
Programme Timelines and Interdependencies. Barandon Walk Complete - Handover pack for Barandon Walk is currently being prepared. Testerton Walk Scaffold commenced, 90% complete. Fire Alarm Installations underway in Barandon Walk and Testerton walk. Hurstway Walk is due to start imminently		43.3% Budget remaining
Budget, Forecast and Spend Current Final Account = £15,479,520.84		£16.47m
Strategic and Operational Risks Residents accessing scaffold – additional measures in place to prevent ingress. 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.		Approved Budget

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 November 2026
Workstream summary	
Resident Co-Design and Engagement • Respite and noise engagement held 14/07/26. One final engagement to go to include internal atrium areas colours and finishes – Planned September 2026 • 75% of leasehold flats have been surveyed. Work in Main Works contract is not being recharged so no section 20 processes. • Push for resident take up of gas removal offer. All flats on Testerton Engaged to remove gas. 3 refusals remaining in Testerton. Gas supply removed in north half of block 16/7/26. • Engagement commenced on first Testerton properties around respite provisions. Decants not anticipated for most residents for Windows/EWI.	£74.8m Anticipated Contract Sum
Procurement and Contractor Performance • <u>Letter of intent</u> (Authorised by Exec Director) for £2.2m issued to commence Hurstway Scaffold, develop M&E design, and purchase some long lead time windows (underway). • Negotiating final points of main contract award with Amber. • KDR award report for main works agreed by Leadership for agreement 28th May 2026. • DOV for Capital Appointment – Forward Plan Entry required for KDR. Initial meetings held with legal and procurement re. suitable route.	£4.3m Delegated Contingency
Programme Timelines and Key Milestones • Pilot Windows and EWl installations in July 2026. • Testerton Scaffolding construction (shared with roof works) has commenced. • First window installations anticipated November 2026.	
Budget, Forecast and Spend • Funding allocation is a mixture of grant funding, preferential borrowing and housing revenue spending. • Project is within budget. • Project start will trigger CIL payment – likely to be ca. £50k with exemptions applied TBC.	£79.1m Approved Budget
Strategic and Operational Risks • Access issues with residents may slow programme – early engagement underway with residents in first module. • Safety of residents during works in occupied building – maintain close monitoring by on-site clerk of works of adherence to approved methodologies of safe working. • General Operating climate may put strain on supply chains within fixed cost contract – Forensic Analysis undertaken + Creditsafe alerts to be set up on key suppliers/subcontractors.	

Lot I - Key Risks and Critical Path to Delivery

Original Risk	Impact	Current status	Mitigation	Owner
Scope creep of work and/or increasing resident requests during individual engagements.	Delay to contract and/or costs not controlled		Regular workshops with contractor; LWNT exercise on benchmarking costs; insistence on use of schedule of rates within contract. Clearly defined respite offer.	Contractor/ Senior Project Manager
Refusals or difficulty in accessing apartments	Delay to programme and/or incomplete works		Using multiple service areas to fill blanks in contact data; combined resident information forms; surveys of flats; readiness with legal letter templates.	Senior Project Manager
Increased resident queries, complaints, requests overwhelms capacity to respond. We are seeing increased use of AI generated	Officers time taken up with responses, meaning other services and contract management time is reduced.		Refresh comms to publish FAQs and regular updates. Filter queries through triage system. Assign dedicated support. Manage expectations of instant detailed responses.	Senior Project Manager/ Head of Com Dev.

Key
High
Medium
Low

Task	Next steps	Deadline	Impact (if deadline missed)
Final CSA & contract signatures	Final detailed CSA pricing, contract particulars in place, with remaining prov sums defined.	Sep 2026	Delay to contract start
Individual Resident Engagement on required works, programme dates and specific needs of first module.	Systematic appointments being made. M&E specific surveys and designs to be prepared prior to first installations in Sept. Individual flat designs and approvals.	29 Sept 2026	Delay to progress of works
Matching of resident needs to decant and respite provisions.	Individual engagement with residents to align with needs and programme	29 Sept 2026 (first apartments)	Delay to progress of works

Lot 2

Clarendon Walk, Camelford Walk, Camelford Court, Talbot Walk

Executive Summary	
Lot 2 remains in the pre-construction phase, with the project team progressing arrangements to appoint Capital PCC for RIBA Stage 4A only, taking the scheme through detailed design and tender preparation. Consultant fee proposals have been reviewed and refined to include additional surveys, waterproofing investigations, leaseholder survey allowances and design updates. Current activity is focused on securing governance approvals, finalising the procurement route and developing a robust tender package to reduce construction risk and improve cost certainty. The key challenge remains affordability, with the budget currently insufficient to progress the full Stage 4A and 4B scope and construction delivery without further funding decisions.	Insufficient budget for full scope
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.	£56m
Procurement and Governance - KDR updated to reflect a direct award to Capital PCC for Stage 4A only, rather than the full Stage 4A and 4B commission, allowing progression to tender while managing affordability constraints. - Consultant fee proposals are being reviewed and challenged to achieve better value and reflect the revised project scope. - Procurement route and governance approvals remain critical dependencies before consultant appointment can proceed.	Forecast Costs depending on scope
Programme Timelines and Key Milestones - The current strategy is to progress Stage 4A to tender, with future stages subject to funding availability and subsequent approvals. - Historic programme assumptions identified consultant appointment and design progression as key drivers of overall delivery timescales, with any delay to governance approvals impacting programme certainty. - Earliest contract award for PCSA (if approvals granted) is early 2027. Earliest construction works (subject to funding) start mid 2028.	£22m
Budget, Forecast and Spend - Insufficient funding currently available to progress the full scope. Project revised to progress Stage 4A only. - Consultant fee proposals under review with scope refinement ongoing to improve affordability and cost certainty. - Expenditure aligned with current design and procurement stage; no reported variance identified in available project records.	Available Budget
Strategic and Operational Risks - Budget and current scope is not aligned – elapsed time adds inflation costs + potential loss of grant funding. - Additional surveys and design validation work may identify further costs requiring scope refinement or additional funding. - Delays to consultant appointment and governance approval continue to impact programme certainty. - Logistics of starting works with lot 1 and lot 3 on site mean high risk that respite/decant provision is not available.	

Lot 2 - Key Risks and Critical Path to Delivery

Original Risk	Impact	Current Status	Mitigation	Owner
Lack of budget for full scope	Minimal to no delivery of work		Appropriate funding attached to Business Plan with key stakeholders agreed	Senior Project Manager/RBKC Finance
Resident sentiment	Loss of resident trust and confidence; increased dissatisfaction, complaints and reputational damage.		Clear resident communication on funding constraints and programme impacts.	Corporate

Key
High
Medium
Low

Task	Next steps	Deadline	Impact (if deadline missed)
Contractor Procurement Strategy Report	- Re-write KDR procurement strategy - Section 20 notices - Approval to appoint MDCs	Overdue	Delay to overall programme; Delay in re-framing fees and KDR.
MDC Award Report	- Re-write MDC KDR following revised fee proposal - JCT Contracts - Section 20 notices - Approval to appoint MDCs	Overdue	Delay due to need to tender MDC services and additional round of approvals.
Tender Main Contractor	- Confirm Route and soft market testing - Confirm final option(s) to be included in tender - Confirm tender requirements - Compile documents for tender	Start 2027	Delay to overall Programme
Budget	- Ongoing conversations with central government regarding additional grant or funding for the programme as a whole. - Ongoing search for funding which supports project delivery	Ongoing	Delay to overall programme

Lot 3

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 refurb related) and leaseholders (MVHR and heating), all subject to confirmation of scope from senior management, now expected post tender	Insufficient budget for full scope
Workstream summary	
Resident Co-Design and Engagement – Decision required on engagement scope for PCSA - Recharge of elements under Section 20 to be confirmed. Discussion with DESNZ ongoing - Critical dependency on Sitewide Strategies for works to gas installation - Engagement required on all properties around decant provision – High critical dependency - RLB Fire to update FSR to reflect decommissioning of bin chutes and not enclose the staircases. Urgent decision required RBKC Fire Safety Employer’s Requirements	£29.43m Forecast costs for full scope Scheme*
Procurement and Contractor Performance - Tender information prepared by consultants – Pending RBKC procurement input - Main contractor to be appointed via Competitive Flexible Procedure for Full Scope only - MDC re-engaged to produce ITT for contractor procurement. Tender issue date subject to RBKC Procurement Strategy - Appointment of Building Regulations Principal Designer approved for installation of new fire detection and alarm systems only. Urgent update required from RBKC Building Safety Team to confirm scope - JCT2024 Schedule of amendments prepared by Ashfords – Reviews ongoing	~£10.9m* Budget
Programme Timelines and Key Milestones - Programme developed to appointment of PCSA contractor Winter 2026 / 2027 - Programme subject to Procurement Strategy endorsement - Approx. 6-9 months PCSA required. Start on site Autumn / Winter 2027, subject to governance	
Budget, Forecast and Spend - SHDF funding to be transferred to Lot 1 – subject to discussion ongoing with Central Government - Team understanding is that SHDF requirements are to be adhered to, however formal agreement is pending. Confirmation not received – expected Q1 2026	
Strategic and Operational Risks - Lack of clarity in grant funding and recharging requirements. - 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 - Extended concierge service and structural engineer monitoring are ongoing pending main works / alarm installation.	

Lot 3 - Key Risks and Critical Path to Delivery

Original Risk	Impact	Current Status	Mitigation	Owner
Lack of budget for full scope	Budget pressure		Finance discussions ongoing	Senior Project Manager, Director
Large-scale decant programme required	Programme delay		Review decant availability with Housing Management, Home Ownership	Senior Project Manager, Director
Coordination of works with Heat Network	Programme delay		Logistics and sequencing	Senior Project Manager

Key
High
Medium
Low

Task	Next steps	Deadline	Impact (if deadline missed)
Procurement Strategy for Main Contractor inc Scope	Strategy to be reviewed by EMT, JLT	September 2026	Delay to release tender before instructed deadline
Tender Exercise	PSQ and ITT Documentation	October 2026	Delay to start on site.
Key Decision to Award PCSA Contract	To follow tender exercise	December 2026	Delay to start on site.

Lot 4

Treadgold House

Executive Summary	
Main Contract – Let to United Living / Bree Construction (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, forecast 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. - Meetings held with residents to discuss ongoing contractor performance issues.	£11.67m
Procurement and Contractor Performance - ED drafted for RLB variation. DADs required as meantime measure. Lack of clarity on Works programme has prevented finalising consultant fees. - Business Case prepared for approval to settle claims under Works contracts. - Contractor has consistently underperformed. Notices have been issued in line with contract provisions. Weekly management escalation meeting in progress. - Contractor performance monitored with Employer’s Agent (RLB) and through regular project and risk management meetings with LWNT team, Contractor and Consultants.	Contract sums formally agreed £9.35m Spend to date
Programme Timelines and Milestones - Current Contractor’s Programme Practical Completion date 14th September 2026. This is known to be unachievable. - Bree Construction management team shut site on 5th August 2026 to address design issues and create new programme. - Coordinated Programme expected by 28th August 2026 - Recommencement of works expected by mid-September 2026 - Separate contracts to follow to complete works, including landscape and decoration works not included in ULS/BCS contracts.	
Budget, Forecast and Spend - Notices of delay submitted by contractor. Review process underway with professional consultant team. - Overhead and consultant fees will not be recoverable beyond liquidated damages listed in contracts. - Cashflow for release of Retention expected to extend into 2027/2028 financial year.	
Strategic and Operational Risks - Contractor design coordination issues continue to cause delays. EU InterReg funding £1.8m at risk due to ongoing delays.	

Lot 4 - Key Risks and Critical Path to Delivery

Original Risk	Impact	Current Status	Mitigation	Owner
Unacceptable contractor performance	Continued delay, low-quality work, additional costs		Performance monitoring and escalation ongoing. De-scoping and termination under review	Senior Project Manager
Reputational risk due to contract delays	Resident dissatisfaction inc. on upcoming projects		Ongoing communication with residents and resident groups to manage expectations and offer support	Senior Project Manager
Site shutdown by contractor. Lack of progress	Irrecoverable costs for project overhead and professional team fees. Difficult to manage stakeholder expectations		Weekly escalation meetings with contractor management with agreed actions. Key deliverable is coordinated works, design, procurement programme	Senior Project Manager

Key
High
Medium
Low

Task	Next steps	Deadline	Impact (if deadline missed)
Instruct follow on works	Agree scope of outstanding works following ULS/BCS contract, inc. landscape, decoration	October 2026 – Subject to new Bree Programme	Further delay to works programme
Governance for additional funds to meet claims	Approve publication of Notice of Forthcoming Decision	-	Inability to meet contractually due payments

Lot 5

Camborne Mews

Executive Summary		Main Works
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.		PROJECT 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 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.		
Procurement and Contractor Performance Next steps, should project resume, is for procurement to provide MDC Services for Camborne Mews.		
Programme Timelines and Milestones 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.		
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
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.		
Procurement and Contractor Performance Next steps, should project resume, is for Procurement to provide MDC Services for Verity Close.		
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.		
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.		
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.		

North Kensington Centre

The North Kensington Resource Centre (NKRC) will be comprehensively refurbished to create a modern, accessible and energy-efficient community hub. Works include improvements to insulation, windows and doors, heating and ventilation systems, lighting, kitchen facilities, accessible toilets, and the installation of a wheelchair-accessible lift. External works will address damp and drainage issues and enhance the surrounding environment, helping to create a more welcoming and sustainable space for residents while supporting Lancaster West Estate's net-zero ambitions:

- ❖ Current budget: £544,509.40
- ❖ Construction costs: £519,277.75
- ❖ JCT contract with M&J: Signed
- ❖ Works to commence onsite: 14 September 2026
- ❖ 34 Week Contract Period which comprises of Design, Engagement and Construction of which a lot has been pre-contract works
- ❖ Derisk (UK) Ltd appointed as CDM Principal Designer



Video Door Entry System

New video door entry systems have been installed in:

- ▶ Testerton & Barandon Walk
- ▶ Clarendon, Camelford & Talbot Walk
- ▶ Morland & Talbot Grove House
- ▶ Treadgold House
- ▶ Camborne Mews
- ▶ Verity Close
- ▶ Bomore Road Apartments

Hurstway Walk to be completed September 2026

