

# Public Document Pack

**Supplementary Information Agenda Item No. 8**

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**HOUSING LEEDS CAPITAL PROGRAMME**

Scheme Title	Ward/Areas	Scheme -Status	Estimated Start/Completion Dates
<b>RESPONSIVE PROGRAMME</b>			
<b>Community Safety</b>			
Eurolock Replacement	Multi Ward Citywide	Responsive - Ongoing	Completion Mar 2015
<b>Community Safety Subtotal</b>			
<b>Adaptations</b>			
High Cost Adaptations	Multi Ward East	Responsive - Ongoing	Completion Mar 2015
14/15 Adaptations	Multi Ward Citywide	Responsive - Ongoing	Completion Mar 2015
<b>Adaptations Subtotal</b>			
<b>Voids</b>			
14/15 Capital Voids	Multi Ward Citywide	Responsive - Ongoing	Completion Mar 2015
<b>Voids Subtotal</b>			
<b>Repairs</b>			
14/15 Capital Repairs	Multi Ward Citywide	Responsive - Ongoing	Completion Mar 2015
<b>Repairs Subtotal</b>			
<b>TOTAL RESPONSIVE PROGRAMME</b>			
<b>PLANNED PROGRAMME</b>			
<b>Window &amp; Door Replacement</b>			
Windows & Doors East Area	Multi Ward East	On Site	Completion Sept 2014
Lingfield Fire Doors	Alwoodley	On Site	Completion Dec 2014
13/14 Windows & Doors	Multi Ward South	Completed - Awaiting Final Account	Completed
13/14 Doors & Screens	Multi Ward West	Completed	Completed
Windows & Doors East Area	Multi Ward East	Pricing	Start Oct 2014
Windows & Doors South Parkway Shops	Killingbeck & Seacroft	Pre Start	Start Sept 2014 - Completion Oct 2014
Windows & Doors West and South Area	Multi Ward West & South	On Site	Completion Mar 2015
Windows & Doors Upgrades	Multi Ward Citywide	Planning	TBC
Windows & Doors East Area	Chapel Allerton/Burmantofts & Richmond Hill/Killingbeck & Seacroft/Gi	Pricing	
<b>Window &amp; Door Replacement Subtotal</b>			
<b>Heating &amp; Energy Efficiency</b>			
Clydes District Heating Scheme	Armley	Pre Start	Start Sept 2014
13/14 Commercial Gas Servicing	Multi Ward South	Completed - Awaiting Final Account	Completed
Hollins Grove Infrastructure Upgrade	Kippax & Methley	Completed - Awaiting Final Account	Completed
Boilers South & West	Multi Ward South & West	On Site	Completion Mar 2015
Boilers Sheltered Housing	Multi Ward Citywide	Pre Start	Completion Mar 2015
Boilers East Area	Multi Ward East	On Site	Completion Mar 2015
Boilers East Area	Multi Ward East	On Site	Completion Mar 2015
Electric Heating Replacements	Multi Ward Citywide	Responsive - Ongoing	Completion Mar 2015
Commercial Heating Replacements	Multi Ward Citywide	Responsive - Ongoing	Completion Mar 2015
Heating West Park Drive	Roundhay	Planning	TBC
Prepayment & Heat Meter upgrades Ebor/Saxton Gdns	Burmantofts & Richmond Hill	Planning	Start Feb 2015
<b>Heating &amp; Energy Efficiency Subtotal</b>			
<b>Electrical</b>			
13/14 Alarms & Lighting	Multi Ward East	Completed	Completed
13/14 CCTV Wireless Infrastructure	Multi Ward South	Completed - Awaiting Final Account	Completed
Rewires West	Multi Ward West	On Site	Completion Mar 2015
Rewires South	Multi Ward South	On Site	Completion Mar 2015
Rewires East	Multi Ward East	On Site	Completion Mar 2015
Controlled Access	Multi Ward West	Procurement	TBC
CCTV Upgrade	Armley/Bramley & Stanningley/Calverley & Farsley/Farmley & Wortley/H	Procurement	Start Jun 2015
Keyfob Upgrades	Multi Ward West	Procurement	TBC
CCTV Server Upgrades	Multi Ward Citywide	Procurement	TBC
<b>Electrical Subtotal</b>			
<b>Re-roofing</b>			
Canopy Demolitions	Hyde Park & Woodhouse	Pre start	Start Oct 2014
13/14 Roofing Programme	Guiseley and Rawdon	Completed	Completed
13/14 Roofing	Multi Ward East	Completed	Completed
Roofing	Otley & Yeadon/Multi Ward South and West	On Site	Completion Mar 2015
Westwood & Glen Porches	Middleton Park/Morley South	On Site	Completion Mar 2015
Roofing Referrals	Multi Ward East	Responsive - Ongoing	Completion Mar 2015
Gledhow Towers	Roundhay	Planning	TBC
Roofing Citywide	Multi Ward Citywide	Responsive - Ongoing	Completion Mar 2015
<b>Re-roofing Subtotal</b>			
<b>Kitchens &amp; Bathrooms</b>			
12/13 kitchen & bathrooms referrals	Multi Ward West	Completed - Awaiting Final Account	Completed
12/13 kitchen & bathrooms referrals ph2	Multi Ward West	Completed - Awaiting Final Account	Completed
13/14 kitchen & bathrooms	Multi Ward West	Completed - Awaiting Final Account	Completed
13/14 kitchens & bathrooms	Multi Ward East	On Site	Completion Sept 2014
Kitchen & Bathrooms 1	Kirkstall/Adel & Wharfedale	On Site	Completion Sept 2014
Kitchen & Bathrooms 2	Bramley & Stanningley/Farmley & Wortley/Armley	On Site	Completion Nov 2014
Kitchen & Bathrooms 3	Hyde Park & Woodhouse	On Site	Completion Mar 2015
Kitchen & Bathrooms 4	Beeston & Holbeck/Rothwell/Middleton Park/Morley South	On Site	Completion Mar 2015

Kitchen & Bathrooms Referrals	Multiward East	Responsive - Ongoing	Completion Mar 2015
Kitchen & Bathrooms Referrals	Multi Ward South & West	Responsive - Ongoing	Completion Mar 2015
Kitchen & Bathrooms 5	Harewood/Chapel Allerton	Pre Start	Start Sept 2014
<b>Kitchens &amp; Bathrooms Subtotal</b>			
<b>Environmentals</b>			
13/14 Environmentals	Killingbeck and Seacroft	Planning	TBC
Greenlea Mount Car Park	Guiseley and Rawdon	On Site	Completion Aug 2014
13/14 Environmental Improvements	Multi Ward South	Completed - Awaiting Final Account	Completed
13/14 fFncing	Multi Ward South	Completed - Awaiting Final Account	Completed
13/14 Cottingley Environmentals	Beeston & Holbeck	Completed - Awaiting Final Account	Completed
Garages	Killingbeck & Seacroft	Completed	Completed
Environmental Improvements - Nevilles	Temple Newsom	Planning	Start Feb 2015-Completion Jul 2015
Contribution to Highways Works Nevilles	Temple Newsom	Planning	Start Feb 2015-Completion Jul 2015
Tinshills Environmentals	Weetwood	Planning	TBC
<b>Environmentals Subtotal</b>			
<b>Miscellaneous</b>			
14/15 Sanctuary Scheme	Multi Ward Citywide	Responsive - Ongoing	Completion Mar 2015
Satellite tv upgrades	Multi Ward Citywide	Planning	TBC
Disability Access Works	Multi Ward West	Planning	Start Jan 2015
<b>Miscellaneous Subtotal</b>			
<b>Area Panel Schemes</b>			
12/13 Inner West area panel	HAP Funding West Area	Planning	TBC
14/15 Area Panels	HAP Funding	Charged to capital at year end	Completion Mar 2015
<b>Area Panel Schemes Subtotal</b>			
<b>Community Safety</b>			
CCTV West link to control room	Multi Ward East	Completed - Awaiting Final Account	Completed
13-14 Community safety	Multi Ward East	Completed - Awaiting Final Account	Completed
<b>Community Safety Subtotal</b>			
<b>Structural Remedials &amp; Insulation</b>			
13/14 Cavity Wall & Loft Insulation	Multi Ward East	Completed	Completed
External Wall Insulation	Multi Ward South	On Site	Completion Dec 2014
Manor Farm Enveloping Scheme	Middleton Park	On Site	Completion Mar 2015
13/14 Energy efficiency	Multi Ward South	Completed	Completed
13/14 Scooter Stores & Fire Safety	Multi Ward South	Completed - Awaiting Final Account	Completed
13/14 Wimpey High Rise Panels	Multi Ward East	Procurement	Start Sept 2014
Highways External Insulation	Killingbeck & Seacroft	Planning	Start May 2015 - Completion May 2016
Green Deal Energy Efficiency Work	Multi Ward Citywide	Procurement	Start Jan 2015
Cavity Wall & Insulation	Multi Ward Citywide	Planning	Start Jan 2015
Multi-Storey Repairs	Multi Ward Citywide	Planning	3 Year Programme
Concrete Render Repairs	Otley & Yeadon/Guiseley & Rawdon	Planning	TBC
Tingley Bungalow Build	Ardley & Robin Hood	Planning	TBC
<b>Structural Remedials &amp; Insulation Subtotal</b>			
<b>Communal Replacements</b>			
13/14 Cottingley - Lift replacement	Beeston & Holbeck	On Site	Completion Oct 2014
12/13 Cromwell Heights - Lift Replacements	Burmantofts & Richmond Hill	Completed	Completed
Multi-Storey Construction Assessments	Multi Ward Citywide	Completed - Awaiting Final Account	Completed
High Rise Lifts	Multi Ward Citywide	Procurement	Completion 2015/16
Low Rise Lifts	Multi Ward Citywide	Procurement	Completion Mar 2015
Communal Entry Refurbishments	Farnley & Wortley/Pudsey/Hyde Park & Woodhouse/Armley	Pricing	Start Oct 2014 -Completion Mar 2015
Drying Room Doors	Multi Ward Citywide	Planning	TBC
<b>Communal Replacements Subtotal</b>			
<b>Conversion/Regeneration Works</b>			
Moorhaven Court Conversion	Alwoodley	Planning	TBC
Beckhill Buyback	Chapel Allerton	With Legal	TBC
Misc Props ( 7 garnets props)	City & Hunslet	Completed	Completed
Malvern Rise & Waverley Garth	City & Hunslet/Beeston & Holbeck	On Site	Completion Jun 2015
EASEL Buy back and Demolitions	Killingbeck & Seacroft	With Legal	TBC
Lincombe Drive Demolition	Roundhay	Pre Start	TBC
Rocheford Court Demolition	City & Hunslet	Completed - Awaiting Final Account	Completed
Sheltered Housing Refurbishment -Farrar Lane	Adel & Wharfedale	Procurement	Start Oct 2014- Completion Jul 2015
Bawn Estate compulsory purchase	Farnley & Wortley	Pricing	Start Nov 2014 - Completion Feb 2015
Beckhills Demolition	Chapel Allerton	Property Clearance	TBC
Little London Hub	Hyde Park & Woodhouse	Pricing	TBC
White Laithe	Crossgates & Whinmoor	Planning	TBC
Cross Green Group Repairs	Burmantofts & Richmond Hill	Planning	TBC - Linked to wider grouped repairs scheme
<b>Conversion/Regeneration Works Subtotal</b>			
<b>Fire Safety Works</b>			
13/14 Fire Safety -Fire Stopping	Burmantofts & Richmond Hill	On Site	Completion Oct 2014
13/14 Fire Door replacement	Killingbeck & Seacroft	On Site	Completion Oct 2014
13/14 Fire Safety Works	Multi Ward East	Completed - Awaiting Final Account	Completed
13/14 Fire Safety -Random	Multi Ward East	Completed - Awaiting Final Account	Completed
Fire Doors - scheme 1	Beeston & Holbeck/Kippax & Methley	Pricing	Start Nov 2014
Fire Doors - scheme 2	Multi Ward East	Procurement	Start Jan 2015
Fire Doors - scheme 3	Multi Ward East	On Site	Completion Mar 2015
Fire Safety - Communal & Flat Doors	Armley/Bramley & Stanningley/City & Hunslet/Hyde Park & Woodhouse	Pre Start	Start Oct 2014
Fire Safety - Lighting	Multi Ward Citywide	Pre Start	Start Sept 2014
Fire Safety - Sprinklers	Multi Ward Citywide	Procurement	Start Nov 2014 - Completion Mar 2015

Fire Safety - Carering upgrades	Multi Ward Citywide	On Site	Completion Mar 2015
Fire Safety - Fire Stopping	Multi Ward Citywide	Procurement	Start Dec 2014 - Completion 2016/17
Fire Safety - Signage	Multi Ward Citywide	Pre Start	Start Oct 2014 - Completion Apr 2015
Fire safety - Scooter Parks	Multi Ward East	Planning	Start Jan 2015
Fire safety - Scooter Parks	Multi Ward South & West	Pricing	Start Oct 2014
Fire Safety - Meter Cabinets	Multi Ward East	Completed - Awaiting Final Account	Completed
Fire Safety - Meter Cabinets	Multi Ward South & West	Pricing	Start Oct 2014
Fire Detection	Multi Ward East	Pre Start	Start Sept 2014
Fire Detection	Multi Ward South & West	Procurement	Start Nov 2014
Fire Safety - Ventilation	Bramley & Stanningley	Pricing	Start Jan 2015- Completion Mar 2015
Fire Safety - Cables	Multi Ward Citywide	Pricing	Start Nov 2014
<b>Fire Safety Works Subtotal</b>			
<b>Commercial Assets</b>			
14/15 Commercial Asset Maintainance	Multi Ward Citywide	Responsive - Ongoing	Completion Mar 2015
14/15 HRA assets	Multi Ward Citywide	Responsive - Ongoing	Completion Mar 2015
<b>Commercial Assets Subtotal</b>			
<b>Service Delivery</b>			
13/14 Office Modernisation	Garforth & Swillington	Completed - Awaiting Final Account	Completed
IT upgrade - orchard mobile	Service Delivery	Rolled out	TBC
Asbestos for 15/16 programme	Multi Ward Citywide	Planning	Completion Mar 2015
Office Buildings	Service Delivery	In Progress	Completion Dec 2014
Service Delivery Costs	Service Delivery	Ongoing	Completion Mar 2015
Overheads	Service Delivery	Ongoing	Completion Mar 2015
Kirkstall Office	Kirkstall	Planning	TBC
Asbestos Outhouses	Multi Ward Citywide	Planning	TBC
Service Delivery	Multi Ward Citywide	Planning	TBC
<b>Service Delivery Subtotal</b>			
<b>TOTAL PLANNED PROGRAMME</b>			
<b>TOTAL HOUSING LEEDS CAPITAL PROGRAMME</b>			
<b>TOTAL HOUSING LEEDS CAPITAL PROGRAMME</b>			

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	<u>Capital Deli</u>
<u>Headline Articles</u>	<u>£000s</u>
<u>Decency Work</u>	
Kitchen & Bathroom Replacements	9,800
Electrical Rewires	2,100
Roofing	1,800
Windows & Doors	1,300
<u>Heating &amp; Energy Efficiency Work</u>	
Manor Farms	1,000
Green Deal	1,500
Biomass District Heating	2,300
Highways Structural & Energy Efficiency Work	2,000
Multi Storey Structural Improvements	1,500
Malvern's & Waverley's	2,700
Environmental Improvements	3,000
Fire Safety	6,600
Heating	9,100
Community Safety	2,100
<u>Improvements to Sheltered Housing</u>	
>Farrar Lane	2,470

>Moorhaven Court	650
<b><u>Joint Venture Work</u></b>	
Cross Green Grouped Repair	1,300
Neville's - Environmental & Highways Improvements	1,100



## **very - Marketing & Communication Plan**

Kitchen & Bathroom Replacements to approx. 1500 properties across the city  
Work has already begun and replacements will continue all year.

Rewiring approx. 700 properties across the city - ensuring our properties meet the latest legislation.  
Roofing replacements delivered across the city in the financial year.

Window & Door replacements to approx. 400 properties citywide - work has started and will be delivered throughout the year.

Completion of External improvements including: Windows & Doors, Roofing and porches to 192 properties. This work starts week commencing 21st July and will run for approx. 8 months.

To be completed as part of the wider Leeds City Region Green Deal Contract - this work will provide energy efficiency improvements such as external insulation to residents and is due to commence in September.

Providing affordable energy efficient heating to 230 properties in the Clydes Multi Storey Blocks and Phil May Court Sheltered Complex. The existing electric storage heating will be replaced with a state of the art Biomass Heating system providing green energy and giving tenants controllable heating and facilities to monitor their energy consumption. This scheme is currently in the final planning stages with Contractors due to be appointed over the next few weeks.

Work to carry out Structural Repairs and Energy Efficiency work to the 2 Highways Blocks is currently in the planning stages. Budget provision has been allocated to complete both blocks.

Currently in planning stages - this work will run over 3 years and enhance the lifespan of multi storey blocks across the city.

12 month scheme due to start on 28th July. Completing decency & decency plus work such as Kitchens & Bathrooms, Rewires, Heating and External improvements to 89 properties

Currently in the planning stages - Area Offices have been asked to identify priority environmental improvements for their areas. These are now being collated and will be priced over the next few months. Further plans for delivery of the work will be issued.

Ensuring properties are compliant with latest regulations and our residents are protected, work includes Fire Doors, Fire Stopping and emergency lighting

Work to be completed to approx. 3000 properties including installation of energy efficient boilers, heating upgrades and radiators.

CCTV upgrades, improvements to door security and access to communal areas.

Remodelling and redevelopment of sheltered flats and bedsites and communal facilities. This scheme is due to start on site in September and will take 12 months to complete.

Improvements to the sheltered scheme to increase appeal, security and communal areas as well as decency work to individual properties where required. Consultation events have been held with residents and work is currently being scoped to be priced.

Energy Efficiency work, Boundary Treatment improvements, Roofing, Windows & Doors replacements will be completed to Housing Leeds properties as part of an overall £5.7m scheme for improvements in the Cross Green Area. This scheme will be delivered over the next 3 years and benefit from ECO grant funding.

A joint programme of works will be undertaken over 2 years to complete boundary treatment improvements alongside work completed by Highways Departments to improve parking and roads. This scheme is currently in planning stages and will be completed in conjunction with the Highways work to minimise disruption to residents.