

Report of: Head of Strategy & Investment, Housing Leeds

Report to: Director of Environment & Housing

Date: 8th May 2015

Subject: Environmental Improvement Programme – Delivery Resources

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): All	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. In June 2014, Executive Board agreed to allocate £3m of Housing Revenue Account funds to deliver an Environmental Improvement Programme (EIP) to improve the quality of the Council's housing estates.
2. Following prioritisation exercise with Members and Housing Advisory Panels, a programme of 71 projects were approved by the Director of Environment & Housing in March 2015.
3. All the schemes are in the process of being reviewed ready for delivery. To support the delivery phase, additional officer resource is required to implement the schemes. A project delivery structure has been drafted for the programme.
4. The additional officer resource is required which will be used to co-ordinate the EIP and support Council services with the delivery of the schemes.

Recommendation

5. The Director of Environment & Housing is requested to note the report and approve the staffing resources required for EIP project delivery team.

1 Purpose of this report

- 1.1 The purpose of this report is to request approval for the Environmental Improvement Programme delivery structure resources.

2 Background Information

- 2.1 In June 2014, Executive Board agreed to allocate £3m from the Housing Revenue Account to fund Environmental Improvements on housing estates.
- 2.2 A report was presented to the Housing Advisory Board in September 2014 outlining the proposed approach for delivering an Environmental Improvement Programme. Bids for Environmental Improvements were invited from Ward Members and officers and collated for each area. In early February 2015 the final proposals were circulate to Elected Members to seek views on priorities for individual wards.
- 2.3 The recommended Environmental Improvement Programme was presented to Director of Environment & Housing in March 2015 and approved.
- 2.4 As part of the approval process, it was agreed that funding should be allocated from the programme budget to support scheme delivery. An outline proposal for the programme delivery phase has now been drafted and outlined in the section below.

3 Environmental Improvement Programme – Delivery Phase

- 3.1 Following the approval of the EIP in March 2015, work has commenced to develop a delivery structure for the EIP programme. Discussions have taken place with a variety of Council services to look at the delivery capacity for the schemes which have been approved. Some services can undertake the project delivery element of the work but do not have the capacity to progress other elements of project development such as design and consultation.
- 3.2 Due to the volume of additional schemes which need to be delivered alongside the capital programme, there is a capacity issue within existing Housing Leeds resources to be able to undertake these projects. Resources are required to undertake the necessary consultation, with residents, Members and contractors, and completed a variety of reports / applications as part of the approval process, such as LEDA and planning. Therefore, it is requested that three members of temporary staff are put in place to support the delivery of the programme.
- 3.3 The staff required is one PO2 Senior Project Officer and two SO2 Project officers. It is anticipated that the posts will be initially appointed to for a 12 month period. Prior to the end of 12 months, the project delivery resources will be reviewed to assess if contracts need extending beyond that date.
- 3.4 The job descriptions for the temporary posts will be the same as those for the current Senior Regeneration Officer and Regeneration Officer positions within Housing Leeds Property & Contracts service, as the officers recruited will be delivering the same type of work. Job descriptions are attached at Appendix 1 for reference.
- 3.5 The temporary officers would be managed by the Regeneration Manager, Property & Contracts Housing Leeds. The Regeneration Manager will be accountable to the Head of Strategy & Investment, Chief Officer, Housing Management and the EIP Programme Board for the delivery of this work stream.
- 3.6 Due to the high profile of a number of the schemes which have been funded through the EIP, the recruitment phase needs to be undertaken as soon as possible. Once approval has been granted to

recruit to the temporary positions, the posts will be processed through the Managing Staff Reduction for suitability matching.

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 The resources to successfully deliver the EIP have been considered in detail and discussed with members of the Housing Leeds Senior Management Team, who are in agreement that this extra resource is needed as soon as possible.

4.1.2 Equality and Diversity / Cohesion and Integration

4.2.1 The Equality and Diversity/Cohesion and Integration screening tool has been used to ensure due regard to equality issues.

4.2 Council policies and City Priorities

4.3.1 The delivery of the Environmental Improvement Programme will contribute towards the following Best Council Plan 2015-2020 priorities of:

- Dealing effectively with the city's waste
- Building a child-friendly city

4.3 Resources and value for money

4.4.1 As highlighted above, additional temporary staff would be recruited to deliver the EIP and be managed through existing resources.

4.4.2 The £3m HRA funding set aside for the EIP as a whole will fund both the project costs and delivery team. The outline costs for programme delivery are as follows:

1 x PO2 Officer – 12 month	£36,791 - £40,038 (these figures include on costs)
2 x SO2 Officer	£67,950 - £72,032 (these figures include on costs)
Total	Up to £112,070

4.4 Legal Implications, Access to Information and Call In

4.5.1 There are no legal implications associated with this report.

4.5.2 There is no exempt or confidential information contained in this report.

4.4.3 This report is not subject to call in. Funding for the EIP has been agreed by Executive Board and delegated authority to spend has been given to the Director of Environments & Housing.

4.5 Risk Management

- 4.6.1 The main risk associated with the overall delivery of the EIP is delays in getting the project delivery team established. In the interim, work will be undertaken through existing resources to get projects up and running as far as possible. However, it is acknowledged the schemes approved may not be delivered as quickly as possible due to the lack of specific resource to support this implementation at this time.
- 4.6.2 Each individual scheme funded as part of the EIP has been individually risk assessed as part of the project assessment process.

5 Conclusions

- 5.1 In conclusion, the resource of a project delivery team to manage the implementation of the Environmental Improvement Programme is greatly needed. The additional resource will provide a specific input in delivering projects which are high priority for Ward Members and Council tenants and will have a positive impact in local communities.

6 Recommendations

- 6.1 The Director of Environment & Housing is requested to note the report and approve the staffing resources required for EIP project delivery team.