

REPORT OF: TONY BUTLER, DIRECTOR OF TECHNICAL SERVICES, EAST NORTH EAST HOMES LEEDS

REPORT TO: OUTER NORTH EAST AREA COMMITTEE

DATE: 24 OCTOBER 2011

SUBJECT: EAST NORTH EAST HOMES CAPITAL PROGRAMME

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<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

1 Purpose of this Report

The purpose of this report is to update the Outer North East Area Committee on East North East Homes Leeds Capital Programme about how the capital programme is formulated; progress made on each scheme and spends to date.

2 Background information

2.1 There are a number of ways in which properties are identified for the Capital Programme:

Keystone - East North East Homes Leeds uses the asset management database known as Keystone to identify properties, which do not meet the Governments Decent Homes Standard.

At certain times during the year, Keystone is interrogated to identify all the properties, which fail the Standard. This is then analysed in detail to ascertain what particular elements within each property are causing it to fail.

Once lists of failing elements have been gathered, these are then costed and a budget is proposed for that particular type of work. This process usually takes place at the end of the calendar year to give East North East Homes Leeds an indication of how much potential work is required and how much funding we may require to

complete the following years work. It is done again towards the end of the financial year to give East North East Homes Leeds a clearer picture of what is required.

The reason for doing this more than once is that information is constantly changing within Keystone due to ongoing works being completed, stock condition surveys taking place, and elements and properties falling out of decency.

Surveyor Visits - East North East Homes Leeds have a surveyor's referral system in place, which is activated when a maintenance surveyor visits a property and deems that a particular element, i.e. a kitchen or windows, cannot be repaired. This is then 'referred' to the Home Improvement Team with a detailed reason why a repair is not possible, and a set of photographs evidencing the failing element. A decision is then made as to whether improvement works are required through the Capital Programme.

2.2 East North East Homes Leeds Capital programme commenced 1 April 2011. There are 13 areas that capital spend has been allocated to, the schemes are detailed below along with progress made on each scheme.

Overall, the Capital Programme is projected to outturn at £19,048k against available resources of £16,922k, which represents an over commitment of £2,126k. However, it should be noted that it is anticipated that efficiency savings of £557k will be generated throughout 2011/12 reducing the over commitment to £1,569k. In addressing the over commitment, any unused resources within the Capital Programme will be identified in a timely manner and redirected to reduce the over commitment.

There are 13 areas of work that capital resources will be funding:

Windows / Doors - A window and door replacement contract is planned to start September/October this year but it is currently waiting to go out to tender. Approximately 86 properties will benefit from new windows and approximately 400 properties will benefit from new doors, the contract is made up of Decent Homes failures and referrals from officers.

Fire Safety Work - In recognition of ALMOs commitment to fire safety, all ALMOs have signed a Fire Concordat agreement with West Yorkshire Fire & Rescue, which sets out a 5-year plan of improvements.

There is approximately three years remaining of the agreement therefore a 3 year programme is currently being formulated of all work that needs to be carried out during this time. The work mainly consists of replacing doors in multi storey flats; this includes any communal door and individual flat doors. A contractor has not been identified for this work as yet.

There is also a programme of work underway consisting of removal of cages in 10 blocks of 3 storey walk up flats and replacement of communal and entrance doors in the Moortown area. The contractor carrying out this work is Kingfisher windows.

Heating, Energy Efficiency & Anti Damp - The Total Heat contract was let at the start of the financial year and the contractor installing the central heating systems is

British Gas. Properties, which are failing the Thermal Comfort criteria under Decent Homes, are being targeted for central heating along with properties identified by the gas engineers. The team are also taking referrals from medical cases and elderly and vulnerable tenants, 300 properties are to benefit from this contract.

A programme of cavity wall and loft insulation is planned to start within the next couple of months, the contractor carrying out this work is Miller Pattison. They are currently undertaking surveys to determine the number of properties, which can benefit from this work.

Defective Houses - Budget has been set aside for work under Defective Houses but a contract for this has yet to be identified.

Community Safety - A contract to install security lighting and intruder alarms has been let to City Services. The work proved to be highly successful last year therefore it was agreed to run the scheme again this year. This work is a more responsive contract where customers contact East North East Homes Leeds to request the installation of either lights or an alarm, or both. Priority is given to those customers who have been subject to crime, or are elderly or vulnerable.

Electrical - This area of work contains two schemes, Planned Tenanted and Void Rewires, both schemes commenced April 2010. Both schemes are reactive work therefore; addresses are added as and when identified. The contractor carrying out his work is Construction Services.

The electrical mains contract at the three Shakespeare multi storey blocks is underway and progressing well and is almost a third of the way through the contract. The contractor carrying out this work is SEC.

Re-roofing - Construction Services have been awarded the re-roofing work. There are approximately 60 properties in the scheme and work started last week.

Multi Storey Works & Lift Replacement - The contract for replacing the lifts at Brecon Court & Rise commenced early August and is progressing well. The contractor carrying out this work is City Services.

Kitchens & Bathrooms - A contract to replace kitchens has been let to Construction Services and this is due to run throughout the year. All kitchens, which are causing Decent Homes failures, have been passed to the contractor, along with referrals from officers. It is planned to replace almost 300 kitchens this year. Additionally, Construction Services will be carrying out a bathroom replacement contract, although addresses are still to be identified for this.

Environmental & Other Remedials - A budget for fencing has been identified, but works have not yet commenced on this contract. A contractor has not been allocated to this work as yet.

Miscellaneous & Planned Expenditure - This area of work contains the Partnership Team Area Panel budgets, asbestos removal, random works and

Capital repairs budgets. In addition, a budget has been set aside for works to some sheltered housing and a further budget identified for remedial works to garages.

Equipment & Modifications - Major and minor adaptation work comes under this area of work. There are five contractors who carry out the major adaptation work, Mears, Excel, C & L, City Services and Care and Repair. Construction Services carry out the minor adaptation work. This scheme is progressing well.

Empty Property Strategy - This area of work contains the works undertaken to void properties being undertaken by Construction Services. The conversion scheme at Brander Road and the demolition work at Lincombe Drive are also within this area of work.

3. Corporate Considerations

3.1 There are no corporate considerations in this report

4. Consultation and Engagement

4.1 East North East Homes Leeds Board approved the 2011 / 12 Capital programme. Consultation process was conducted with East North East Homes Leeds Area panels, and residents that are part of the individual schemes.

5. Equality and Diversity / Cohesion and Integration

There is no Equality and Diversity or Cohesion and Integration implications of this report.

6. Council Policies and City Priorities

6.1 Leeds City Council approved the 2011 / 12 Capital programme.

7. Resources and Value for Money

7.1 Spending and monitoring of the Capital budget is administered by the East North East Homes Leeds.

8. Legal Implications, Access to Information and Call In

8.1 East North East Homes Leeds has delegated responsibility for taking of decisions and monitoring of activity relating to utilisation of capital budgets.

9. Risk Management

9.1 All Capital funded projects must demonstrate that they have identified any potential risks for the project and what action would/will take to avoid or minimise them.

10. Conclusions

10.1 Not applicable as this report is information based.

11. Recommendations

11.1 Area Committees are requested to note the content of this report.

12. Background documents

12.1 Not applicable as this report is information based.