

Report of the Director of Environment and Housing

Report to Housing Advisory Board

Date: 26 April 2016

Subject: Update on the Environmental Improvement Programme

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): Adel & Wharfedale, Alwoodley, Ardsley & Robin Hood, Armley, Beeston & Holbeck, Bramley & Stanningley, Burmantofts & Richmond Hill, Chapel Allerton, City & Hunslet, Crossgates & Whinmoor, Farnley & Wortley, Farsley & Calverley, Garforth and Swillington, Gipton & Harehills, Guiseley and Rawdon, Harewood, Horsforth, Kippax & Methley, Kirkstall Middleton Park, Moortown, Morley North, Morley South, Pudsey, Otley & Yeadon, Rothwell, Temple Newsham, Weetwood		
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?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, Access to Information Procedure Rule number: Appendix number:		

Summary of main issues

This report provides an update on the Environmental Improvement Programme.

Recommendations

The Board is recommended to note the contents of the report and progress of the overall programme and individual schemes.

1.0 Purpose of this report

This report presents a summary of the Environmental Improvement Programme (EIP). The EIP itself is split into 4 thematic parts which constitute some 82 separate schemes of work across many parts of the cities Council Housing portfolio.

2.0 Background information

2.1 In June 2014 Executive Board agreed to allocate £3m of Housing Revenue Account funds to deliver the EIP in order to improve the quality of the Council's housing estates and provide significant additionality to the Housing Capital Programme.

2.2 Bids were invited from ward members and officers and collated for each area in late 2014, this was developed into the final 82 schemes included in the programme in February 2015.

2.3 The criteria for decision-making schemes were:

- Deliver a fair spread of schemes across the City
- Deliver as many schemes as possible with the available funding, therefore schemes over £100K would be evaluated and potentially phased / reduced to avoid a disproportionate level of resources going into a single scheme
- Deliver schemes which contribute to the City's priorities improved recycling and play facilities which support the City's commitment to Child Friendly Leeds.
- Support and prioritisation from local ward members
- Availability of match funding for the schemes

2.4 Some schemes did attract match funding from the Housing Capital Programme, Housing Advisory Panel budgets or external sources. Total match funding currently accounts for £1.83m, £145,000 of this figure is yet to be finally secured.

2.5 In turn schemes were collated under the following 4 main themes of

- Community Safety and Security
- Waste
- Landscaping, access, amenity and play
- Parking Improvements

To ensure programme delivery some £250K was allocated to resources within Property & Contracts; staff were appointed on a temporary basis until 2017 and a delivery plan was put into place covering the financial years from June 2015 to June 2017.

3.0 **Progress**

3.1 Theme 1 – Community Safety and Security

- All 7 CCTV schemes are due for completion in April 2016.
- Of the 9 fencing projects, 5 are complete; the remaining 4 projects are in the process of resident consultation.
- Of the lighting improvements 2 projects are complete and the 3rd we are looking into the feasibility of the project in terms of costs due to technical issues.
- Of the 5 communal door and window projects 1 is on site and the remaining 4 projects are due to be delivered through the capital programme in the new financial year.

3.2 Theme 2 – Waste

Of the 20 projects, 5 are complete and 1 is currently on site whilst 1 scheme forms part of a wider regeneration programme (the Beckhills).

3.3 Theme 3 – Landscaping, Access, Amenity and Play

Of the 16 projects 6 projects are now complete

3.4 Theme 4 – Parking Improvements

Of the 22 parking projects 3 are now complete, 2 have orders raised with contractors for

delivery in May/June 2016. These schemes have a much longer lead in period for design, consultation and engagement with 3rd parties such as utility providers hence the majority of the works are yet to commence on site.

4.0 Overall Progress

- 4.1 The early months of the project predominantly involved taking the ideas and producing detailed specifications along with consultation at a local level, now the focus turns to construction. From the original 82 projects there are currently 21 complete and a number on site. The attached appendix programme shows the vast majority of construction runs from March 2016 until Feb 2017.
- 4.2 This project is seeing very much a departmental approach to service provision with Housing Leeds teaming up with colleagues in both Waste and Parks to ensure schemes are fully specified and delivered to achieve an improvement for residents but also fit in with council services to ensure efficiency of issues such as waste collection of ongoing maintenance.
- 4.3 The Project Team have now started to collect customer satisfaction results on the projects that have completed and satisfaction levels are high. The Project Team worked with our Intelligence Team to come up with five questions around satisfaction of the project carried out. The surveys are carried out face to face, over the telephone and postal surveys. We have so far collected feedback from 4 fencing projects, 2 parking projects 1 bin store project and 1 landscaping project.

Comments from the projects completed so far include:

Gipton Fire Station access road – ‘It’s been a long time coming! There are elderly and disabled persons who use the road and has been very dangerous with large potholes and rubble to feet. Well done, extremely pleased with the result.’

Oak Place Fencing – ‘nothing could be done better, perfectly happy with the work.’

Dufton Approach fencing – ‘Just glad to see it’s been done. It helps a lot.’

Cottingley Roof Garden – ‘the new roof tiles look great!’

CCTV – Leedswatch, within 1 hour of the Lincoln Green CCTV scheme coming online we were able to capture and assist a police operation proving the systems effectiveness.

There will also be an exploration of the social value of some of the larger schemes, such as Gipton South environmental improvements, the Millshaw masterplan and the Beckhills environmental works.

5.0 Consultation and Engagement

The schemes being delivered have resulted from local discussions and ward member input. During scheme design and delivery consultation continues. This is an information report and as such does not need to be consulted on with the public.

6.0 Equality and Diversity / Cohesion and Integration

An Equality, Diversity, Cohesion and Integration Impact Assessment is completed for each scheme.

7.0 Council policies and the Best Council Plan

The schemes will deliver against the Best Council Plan 2014-17 outcomes of:

- Improving the quality of life for our residents
- Supporting Child Friendly Leeds through provision of effective play facilities
- Achieving the savings and efficiencies required to continue to deliver frontline services by supporting the objective of dealing effectively with the city's waste.

8.0 Resources and value for money

8.1 Resources are available in the HRA and the Housing Capital Programme to fund the programme. Housing Leeds assess the suitability of the design and prices on a scheme by scheme basis to ensure the maximum value is derived from the programme.

8.2 The programme supports Alternate Weekly Collections which helps to achieve efficiencies through increasing recycling and diverting refuse from landfill.

8.3 To enable consistent and effective delivery the majority of the schemes are being delivered within Property and Contracts alongside other Planned Works schemes and delivery arrangements.

8.4 From a procurement aspect the majority of the works are being delivered by the Council's own Internal Services Providers, namely Leeds Building Services, Parks and Countryside and Highways.

9.0 Legal Implications, Access to Information and Call In

There are no legal implications and this report is not subject to call in. The decision to spend the HRA fund on environmental projects was taken by Executive Board in June 2014. The Director of Environments has since delegated responsibility for allocation.

10.0 Risk Management

10.1 There are risks in delivering these all these schemes although steps are being taken to minimise them. Main risks are tenant and resident satisfaction, minimised by involvement and direct communications.

10.2 Capacity of contractors to deliver the schemes within timescales at to be minimised by effective project management as well as the additional resources allocated to Property & Contracts to deliver appropriate and effective project and programme management.

10.3 A number of the schemes require further development to determine the exact scheme brief; therefore further consultation and in some cases planning permission is required which will impact on the overall timescales for delivery.

10.4 A contingency fund of £250K will be allocated from the resources to ensure total costs do not exceed the available budget.

11.0 Conclusions

The programme is on target to deliver against its outcomes, three quarters of the planning stage is nearing completion and approximately a quarter of schemes now complete on site. Early results on customer satisfaction are high showing the investment is proving valuable to the communities served.

12.0 Recommendations

The Board is recommended to note the contents of the report and progress of the overall programme and individual schemes.

13.0 Appendices

Appendix 1 - EIP Programme