

Name of Meeting: District Committee – Kirklees Rural Public Meeting

Date: 22nd November 2016

Title of report: Estate and Environmental Works Budget 2016/17

Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	Yes
Is it in the Council's Forward Plan ?	N/A
Is it eligible for "call in" by Scrutiny ?	Yes
Date signed off by <u>Director</u> & name	15/09/15 Jacqui Gedman Original Cabinet report signed off
Is it signed off by the Director of Resources?	N/A
Is it signed off by the Assistant Director – Legal, Governance & Monitoring?	Original Cabinet Report was signed off
Cabinet member portfolio	

Electoral [wards](#) affected: All
Ward councillors consulted: Rural Ward Councillors

Public or private: Public

1.0 Purpose of report

- 1.1 To provide an update on progress on the Estates and Environmental Works Budget 2016/17 following the recent Rural voting exercise held on the 26th September 2016 at the Methodist Mission in Huddersfield

2.0 Recommendations

- 2.1** District Committee members are asked to give consideration and approval to commission the schemes prioritised at the meeting.
- 2.2** Note the progress made on Estate and Environmental Schemes approved for 2015/16.

3.0 Key points

- 3.1** The Estates and the Environmental works budget was previously known as the Tenant Led Budget.
- 3.2** The Cabinet recently approved the re-introduction of the Budget with District Committees central to the governance of it. This allows a more strategic view and provides a more innovative use of funding with opportunities for joint funding using the other budgets if appropriate.
- 3.3** The key aim of the budget is to encourage ideas, engage and involve decision making from a range of sources including councillors, tenants and leaseholders and residents.

4.0 The Budget

- 4.1** Any outcomes of projects commissioned must benefit in the main council tenants.
- 4.2** The budget can be used to improve the letting ability of council properties, reduce nuisance, harassment, ASB and enhance the environmental impact of the estate.
- 4.3** As it is an HRA budget it can be used for repair and maintenance of council housing, general tenancy and estate management, policy and management.
- 4.4** The Budget cannot however be used to support the General Fund.

5.0 Resource Allocation

District Committee	Number council properties	Budget 2015/16	Spent/ Committed	Budget 2016 /17	Total budget available for new approvals 2016/17
Rural	3150	£97,179.00	£51,824.50	£97,179	142,522.50

- 5.1** Any budget roll-over will be approached on the same basis as the General Fund and decisions are made as part of the annual budget process.

6.0 Process and Approach

- 6.1** Previously, proposals were only prioritised once a year, the new approach is flexible and will allow district committees to approve any prioritised schemes twice per year if this is needed.
- 6.2** Councillors, tenants and residents, leaseholders and officers have been advised that ideas can be proposed at any time. Special Forums can be held twice yearly to prioritise schemes and to fall in line with the District Committee dates.
- 6.3** All submissions are worked up by KNH officers including surveying staff and other internal agencies such as highways to ensure that costs are accurate, and schemes are viable and meet the HRA criteria.
- 6.4** Area Forum members including TRA representatives, Councillors, Lone Voices and Leaseholders receive written communication outlining the process for submissions including following:
- Budget available
 - How ideas would be gathered
 - Criteria for the use of the budget and work that could be carried out
 - The deadline for bids in readiness for the Special Forum.
 - The Voting Meeting for Rural was held on the 26th September 2016 where representatives were presented with the submissions and voted on the priorities as outlined in Appendix 1.

7.0 Implications for the Council

- 7.1** Strategic planning and larger schemes which are linked to other funding initiatives are generally more complex and takes longer to be implemented.
- 7.2** It is anticipated that not all of the schemes will realistically be delivered during 2016/17 this financial year due to the short lead in time; however every effort will be made to procure works as quickly as possible following approval at District Committee.

8.0 Consultees

- 8.1** Communities Who Can have been have been positive and are working with KNH and partners to progress this initiative and to support local groups.
- 8.2** Area Forum representatives attended the special forum meetings and considered the proposals and voted on the schemes outlined in Appendix 1 and 2.
- 8.3** Further consultation and communication will be ongoing with individual community members affected by the schemes submitted on aspects of the scheme design.

9.0 Next steps

9.1 All schemes approved will be formally procured to obtain accurate costings in order that they can be commissioned.

9.2 Approved schemes will be commissioned if they fall within the contingency level of plus or minus 20% as agreed at District Committee. This means that if a scheme comes in over or under the original amount, but within the 20% tolerance, further approval will not be required by District Committee and therefore delivery time is not delayed.

10. Officer recommendations and reasons

10.1 Members are recommended to consider the report and approve funding for schemes as voted on and prioritised by Forum members on the 26th September 2016 outlined in **Appendix 1**.

10.2 Members are asked to note progress made on schemes approved for 2015/16 on **Appendix 2**

11. Contact officer and relevant papers

Noreen Beck	Neighbourhood Operations Manager	noreen.beck@knh.org.uk
Lisa White	Neighbourhood Operations Manager	Lisa.white@knh.org.uk

Appendices

Appendix 1 – New bids prioritised by Forum Attendees on the 26th September 2016

Appendix 2 – Update on Schemes approved by District Committee 2015/16

Total available budget - £97179

Priority	Ref	Ward	Location	Scheme Description	Scheme cost	Running total
1	RD25	Holme Valley North	Coronation Street, Meltham	Improvements to pathways	£13,464	£13,464
2	RD17	Colne Valley	Cornmill Estate, Slaithwaite	Improvements to pathways	£14,960	£28,424
2	RD20	Holme Valley North	Deacon Close, Meltham	Environmental works including removal of shrubs and moss	£6,000	£34,424
2	RD4	Holme Valley North	Stony Lane,	Improvements to pathways	£9,700	£44,124
2	RD16	Colne Valley	Wessen Court, Marsden	Removal of flagged area replacing with tarmac also providing bench and artificial grass	£7,800	£51,924
3	RD19	Holme Valley North	Deacon Close, Meltham	Planting of trees and shrubs to design out a dog walking area	£9,000	£60,924
3	RD8	Various	Various addresses, Retirement living schemes	Burhouse Court - £12,000 Roundway £16,000 Saville Close £8000	£36,000	£96,924
3	RD8	Various	Various addresses, Retirement living schemes	Lynroyd - £12,000 Stoney Lane - £ 8,000 Court £12,000	Wessen £32,000	£128,924

4	HD33	Kirkburton	Barnsley Road, Flockton	Clear Area of shrubery to provide more parking for vehicles	£12,350	£141,274
4	HD3	Golcar	Tintern Avenue, Milnsbridge	Provision of off road parking area on current grassed area	£31,386	£172,660
4	HD16	Golcar	Woodside View, Cowlersley	Road widening scheme to alleviate problem parking and dangerous corner	£18,706	£191,366
5	HD27	Holme Valley South	Kirkroyds, New Mill	Provision of layby parking spaces	TBC	£191,366
5	HD12	Holme Valley North	Moorhead Close, Meltham	Resurfacing works to existing car park	£12,800	£204,166
5	HD2	Colne Valley	Lyn Royd, Linthwaite	Provide artificial grass to communal area	£7,500	£211,666
6	RD5	Colne Valley	Wessen Court, Marsden	Installation of a canopy over the main entrance door	£3,000	£214,666
7	HD22	Golcar	Trees Estate, Golcar	Front line fencing in metal	£68,382	£283,048

APPENDIX 2 - UPDATE ON RURAL SCHEMES PROGRESS 2015/16

Priority	Ref	Location	Scheme Description	Progress	Est. cost	Actual cost	Running Total
1st	RK6	Burhouse Court, Honley	Provison of fencing to communal boundary	Complete	£14,672	£13,709.50	£13,709.50
2nd	RK8	Lime Grove, Golcar	Resurfacing of footpath	Complete	£4,050	£7,200	£20,909.50
3rd	RK10	Oakes Ave, Brockholes	Provision of layby parking	Scheme cancelled	£19,000	n/a	
4th	RK1	Deacon Close, Meltham	Environmental works, tree planting	Complete	£6,000	£4,215	£25,124.50
5th	RK9	Beech Avenue, Golcar	Repair and painting to fencing	Complete	£7,640	£5,900.00	£31,024.50
6th	RK11	Highfields, Meltham	Provision of layby parking	Feasibility of scheme with Highways	£19,000	Under Review	
7th	RK2	Woods Estate, Marsden	Creation of a green walkway	Scheme cancelled	£5,000	n/a	
8th	RK3	Fieldhouse Drive, Slaithwaite	Provision of off road parking on grass verge	Scheme cancelled	£25,000	n/a	
9th	RK5	Barnsley Road, Flockton	Resurfacing of back lane	Complete	£8,100	£7,600.00	£38,624.50
10th	RK7	Manorstead, Skelmanthorpe	Demoliton of garges and environmental works	Complete	£15,000	£13,200.00	£51,824.50
TOTAL					Budget		£97,179.00
					Expenditure		£51,824.50
					Works in progress		£45,355.00
					roll over to 2016/17		£45,355.00

Rollover dependent on outcome of scheme RK11