



Capital Update Report

KEY DECISION NO. FCR R.30

CABINET MEETING DATE

25 January 2020

CLASSIFICATION:

Open

If exempt, the reason will be listed in the main body of this report.

WARD(S) AFFECTED

All Wards

CABINET MEMBER

Philip Glanville, Mayor of Hackney

KEY DECISION

Yes

REASON

Spending or Savings

GROUP DIRECTOR

Ian Williams Finance and Corporate Resources

1. CABINET MEMBER'S INTRODUCTION

- 1.1 This report updates members on the capital programme agreed in the 2020/21 budget.
- 1.2 The recommendations contained in this report reflect our continued commitment to meeting our manifesto pledges - to invest in more Hackney based SEND provision and in our schools generally. In particular, the Garden School Post 16 and expansion project (additional £0.2m taking the budget to £2.24m) at the old Ickburgh site will increase provision for young people with Autistic Spectrum Disorder (ASD) and Severe Learning Difficulties (SLD) and the continuation of our facades programme (£4.68m) to a further 13 primary schools help to ensure that our young people are educated in a fit for purpose environment.
- 1.3 This report also demonstrates our continued commitment to improving the public realm in particular through tree planting (£1.750m) and green screen programmes (£0.7m) - whilst Colvestone Crescent has been selected as the location for Hackney's first inaugural '21st Century Street' programme (£0.3m) launched in response to growing demands in Dalston to address the air quality and road safety impact of motor vehicles, improve the look and feel of streets, and increase the amount of green space and tree canopy cover.
- 1.4 We continue our investment in our parks - £1m in park depots which are vital in ensuring that Parks Operational staff have a secure and safe environment in which to carry out their work. There are currently plans in place to integrate these staff with grounds maintenance staff from Hackney Housing and there is a need to improve both how the sites are laid out and improve the facilities on site to accommodate the increase in staff numbers.
- 1.5 Work continues on our road safety programme with a £0.3m investment to reduce traffic on residential streets, creating low-traffic neighbourhoods so more people can walk and cycle as part of their daily routine. We also want to ensure our highways are well and sustainably lit, and meet our pledge to replace all our street-lights with energy-saving LED bulbs. So far 63% of street-lights have been replaced, and the £1.250m of investment set out in this report will help us replace the remaining 37%. This will reduce the Council's energy consumption through street lighting by 40%, reducing the Council's carbon footprint and generating savings – helping us to further meet our goal to prevent a climate emergency.
- 1.6 Finally to ensure our infrastructure is maintained we continue to invest in highways maintenance (£2.280m) including £0.280m in upgrading drainage to improve safety and mitigate flooding risk and a further £0.2m to continue our bridge maintenance programme.
- 1.6 I commend this report to Cabinet.

2. GROUP DIRECTOR'S INTRODUCTION

2.1 This report updates Members on the current position of the Capital Programme and seeks spending and resource approval as required to enable officers to proceed with the delivery of those schemes as set out in section 9 of this report.

3. RECOMMENDATION(S)

3.1 **That the schemes for Children, Adults and Community Health as set out in section 9.2 be given approval as follows:**

The Garden School Post 16 and Expansion: Resource and Spend approval of **£200k in 2021/22** is requested to increase the existing budget and fund the expansion at The Garden School a school for pupils with Autistic Spectrum Disorder (ASD) and Severe Learning Difficulties (SLD).

London Schools Board (LSB) Façade Repair Programme: Virement and spend approval of **£4,677k (£3,672k in 2021/22 and £1,005k in 2022/23)** to continue the programme of health and safety remedial works to the facades of 23 London School Board (LSB) schools that began in 2017.

3.2 **That the schemes for Neighbourhoods and Housing (Non) as set out in section 9.4 be given approval as follows:**

Parks Depots: Spend approval of **£1,000k (£350k in 2020/21 and £650k in 2021/22)** is requested to fund the enabling works to the Council's Parks Depots

Developing Borough Infrastructure: Spend approval of **£300k in 2021/22** is requested to fund to improve the public realm on Dalston's Colvestone Crescent. Colvestone Crescent has been selected as the location for Hackney's first inaugural '21st Century Street' programme.

Bridge Maintenance Schemes 2019/20: Spend approval of **£200k in 2020/21** is requested for the continuation of the 5 year Bridge Maintenance Programme in the borough.

Road Safety Programme: Spend approval of **£300k in 2021/22** is requested to fund the continuing road safety works on the borough's roads.

Highways Street Lighting LED Upgrades 2020/21: Spend approval of **£1,250k (£635k in 2020/21 and £615k in 2021/22)** is requested to continue the upgrade of the highways street lighting across the entire borough.

Parks Trees 2020/21: Spend approval of **£200k in 2020/21** is requested to continue the essential maintenance work on existing trees around the Borough.

Tree Planting Programme: Resource and spend approval of **£1,750k (£1,500k in 2020/21 and £250k in 2021/22)** is requested to fund the programme to increase tree canopy cover around the borough.

Green Screens Programme: Resource and spend approval of **£700k (£100k in 2020/21 and £600k in 2021/22)** is requested to deliver the Greens Screens programme over two years.

Highways Surface Water Drainage 2020/21: Spend approval of **£280k in 2020/21** is requested to facilitate the delivery of the 2020/21 water drainage programme at various locations across the borough.

Highways Planned Maintenance 2020/21: Spend approval of **£2,000k in 2020/21** is requested to continue to deliver the 2020/21 Planned Maintenance Highways Programme.

3.3 That the re-profiling of the budgets as detailed in para 9.4 and Appendix 1 be approved as follows:

Summary of Phase 2 Re-profiling	To Re-Profile 2020/21	Re-Profiling 2021/22
	£'000	£'000
Non-Housing	2,225	(2,225)
Housing	(3,035)	3,035
Total	(810)	810

3.4 That the capital programme adjustments summarised below set out in detail in para 9.5 be approved accordingly.

Summary of Capital Adjustments	Budget 2020/21	Change 2020/21	Updated 2020/21
	£'000	£'000	£'000
Non-Housing	4,092	(191)	3,901
Housing	23,284	(480)	22,805
Total	27,377	(671)	26,706

4. REASONS FOR DECISION

4.1 The decisions required are necessary in order that the schemes within the Council's approved Capital programme can be delivered as set out in this report.

4.2 In most cases, resources have already been allocated to the schemes as part of the budget setting exercise but spending approval is required in order for the scheme to proceed. Where however resources have not previously been allocated, resource approval is requested in this report.

5. DETAILS OF ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

None.

6. BACKGROUND

6.1 Policy Context

The report to recommend the Council Budget and Council Tax for 2020/21 considered by Council on 26 February 2020 sets out the original Capital Plan for 2020/21. Subsequent update reports considered by Cabinet amend the Capital Plan for additional approved schemes and other variations as required.

6.2 Equality Impact Assessment

Equality impact assessments are carried out on individual projects and included in the relevant reports to Cabinet or Procurement Committee, as required. Such details are not repeated in this report.

6.3 Sustainability

As above.

6.4 Consultations

Relevant consultations have been carried out in respect of the projects included within this report, as required. Once again details of such consultations would be included in the relevant detailed reports to Cabinet or Procurement Committee. As referenced above the feasibility work in both Dalston and Hackney Central will be subject to further community engagement and eventually consultation.

6.5 Risk Assessment

The risks associated with the schemes detailed in this report are considered in detail at individual scheme level. Primarily these will relate to the risk of the projects not being delivered on time or to budget. Such risks are however constantly monitored via the regular capital budget monitoring exercise and reported to cabinet within the Overall Financial Position reports. Specific risks outside of these will be recorded on departmental or project based risk registers as appropriate.

7. COMMENTS OF THE GROUP DIRECTOR OF FINANCE AND CORPORATE RESOURCES

7.1 The gross approved Capital Spending Programme for 2020/21 currently totals **£219.625m (£111.746m non-housing and £107.880m housing)**. This is funded by discretionary resources (borrowing, capital receipts, capital reserves (mainly Major Repairs Reserve and revenue contributions) and earmarked funding from external sources.

7.2 The financial implications arising from the individual recommendations in this report are contained within the main report.

- 7.3 If the recommendations in this report are approved, the revised gross capital spending programme for 2020/21 will total **£220.503m (£116.138m non-housing and £104.365m housing)**.

Current Directorate	Revised Budget Position	Capital Adjustments	Phase 2	Jan 2020 Cabinet	Updated Budget Position
	£'000	£'000	£'000	£'000	£'000
Children, Adults & Community Health	7,461	(543)	(621)	0	6,298
Finance & Corporate Resources	73,570	352	9,436	0	83,358
Neighbourhoods & Housing	30,714	0	(6,590)	2,358	26,482
Total Non-Housing	111,746	(191)	2,225	2,358	116,138
Housing	107,880	(480)	(3,035)	0	104,365
Total	219,625	(671)	(810)	2,358	220,503

- 7.4 On 1 November 2020 the Chief Executive's new senior management structure came into effect. The summary table above is reporting the budgets based on the old Council's organisation structure. The budget will be reported on the old structure to the end of the financial year 2020/21 and then the new structure will be reported from 1 April 2021.

8. COMMENTS OF THE DIRECTOR OF LEGAL

- 8.1 The Group Director, Finance and Corporate Resources is the officer designated by the Council as having the statutory responsibility set out in section 151 of the Local Government Act 1972. The section 151 officer is responsible for the proper administration of the Council's financial affairs.
- 8.2 In order to fulfil these statutory duties and legislative requirements the Section 151 Officer will:
- (i) Set appropriate financial management standards for the Council which comply with the Council's policies and proper accounting practices, and monitor compliance with them.
 - (ii) Determine the accounting records to be kept by the Council.
 - (iii) Ensure there is an appropriate framework of budgetary management and control.
 - (iv) Monitor performance against the Council's budget and advise upon the corporate financial position.
- 8.3 Under the Council's Constitution, although full Council set the overall Budget it is the Cabinet that is responsible for putting the Council's policies into effect and responsible for most of the Councils' decisions. The Cabinet has to take decisions in line with the Council's overall policies and budget.
- 8.4 The recommendations include requests for spending approvals. The Council's Financial Procedure Rules (FPR) paragraphs 2.7 and 2.8 cover the capital programme with 2.8 dealing with monitoring and budgetary control arrangement

8.5 Paragraph 2.8.1 provides that Cabinet shall exercise control over capital spending and resources and may authorise variations to the Council's Capital Programme provided such variations: (a) are within the available resources (b) are consistent with Council policy.

9. CAPITAL PROGRAMME 2020/21 AND FUTURE YEARS

9.1 This report seeks spending approval for schemes where resources have previously been allocated as part of the budget setting process, as well as additional resource and spending approvals for new schemes where required.

9.2 Children, Adults and Community Health:

9.2.1 **The Garden School Post 16 and Expansion:** Resource and Spend approval of **£200k in 2021/22** is requested to increase the existing budget and fund the expansion at The Garden School a school for pupils with Autistic Spectrum Disorder (ASD) and Severe Learning Difficulties (SLD). The Government has committed £365m of capital funding, the Special Provision Capital Fund (SPCF), to help local authorities create new school places and improve existing facilities for children and young people with SEND. The funding is intended for children and young people who have an education, health and care plan (EHP) for whom the local authority is responsible. Hackney Council has been allocated an overall £3.375m from the SPCF. The Council consulted with the local community to complete a plan showing how they plan to invest their funding. The proposal for developing Post-16 provision at The Garden School was identified and evaluated through the development of the SEND Provision Capital Plan of Intent, outlining how the LA intend to invest the special provision fund allocation.

The original allocation for this project of £2.038m was approved by Cabinet in October 2019. That is £1.538m from the Special Provision Capital Fund to support this proposal with an additional £500k contribution from The Garden School's budget. The Ickburgh Road site, until last year occupied by New Regent's College and now being secured through Corporate Property's Guardian contract, has been identified as the most suitable site available for refurbishment to accommodate this provision. The site was formerly used by Ickburgh school (a school for pupils with profound and multiple needs). A feasibility study was undertaken in 2019, the design has been developed and the project has been approved to go to tender. Hackney's special provision capital fund plan included a £200k contingency for this project (in addition to the £2.038m). The preferred option and the design developed from this requires the additional £200k to meet the requirements of the scheme.

Census data and roll figures confirm that there are increasing numbers of young people with Autism Spectrum Disorder (ASD) in Hackney. Over recent years the number of children and young people with Statements of SEN/Education, Health and Care Plans has increased significantly, approximately 36% over the last 5 years, with an average annual growth of 6.1% . The requests for post-16 places year-on-year have grown due to the raised age of participation age, extension of the offer of education under the SEND reforms, and also the raised expectations for young people's outcomes. In Hackney, Autistic Spectrum Disorder is by far the

most prevalent reason for a young person in year 9 to age 20 having an Education, Health and Care Plan (EHCP).

This capital project supports all 5 Priorities of the Council's 2018-2028 Sustainable Community Strategy, by providing education for SEN pupils within the borough enabling local pupils to access local education, helping them to develop the skills and preparation for adulthood and providing links to the community through the development of the post 16 curriculum. The project also involves the replacement of the roof and upgrading the insulation of the building to help improve the energy efficiency of the building. This approval will have no net impact on the capital programme as these resources will be fully funded by grant.

9.2.2 **London Schools Board (LSB) Façade Repair Programme:** Virement and spend approval of **£4,677k (£3,672k in 2021/22 and £1,005k in 2022/23)** to continue the programme of health and safety remedial works to the facades of 23 London School Board (LSB) schools that began in 2017. The table below sets out the list of 13 schools for the next stage of work.

No	School
1	Daubeney
2	Mandeville
3	Morningside
4	Springfield
5	Southwold
6	Tyssen
7	De Beauvoir
8	Orchard
9	Harrington Hill
10	Colvestone
11	Princess May
12	Grasmere
13	Woodberry Down

In December 2017 Cabinet authorised spend approval of £4,601k, resource and spend approval of £6,308k in December 2018, and a further spend approval £1,796k in January 2019. The programme was instigated by falling masonry at two schools. Following these incidents the Council commissioned detailed conditions surveys of the facades of all similar schools, to assess the health and safety risks and potential scope of remedial works. The resulting scope was then prioritised in varying degrees of priorities and works are being procured and delivered in line with these priorities.

Following the experience of delivery of the first two projects (Shoreditch Park and Gainsborough Primary Schools) the Council procurement strategy is to procure contractors who are specialists in maintaining the facades of heritage and listed buildings. Where schemes are less complex, a smaller individual value per school,

and do not involve heritage and listed buildings (or where the risk issues associated with the same are manageable), it is more appropriate to seek a larger contractor that can oversee multiple sites being worked on in parallel.

This capital project supports all 5 Priorities of the Council's 2018-2028 Sustainable Community Strategy, by creating local job opportunities on the Facade School repair programme, it contributes towards making Hackney 'a borough where everyone can enjoy a good quality of life and the whole community can benefit from growth'. It also makes Hackney 'a borough where residents and local businesses fulfil their potential and everyone enjoys the benefits of increased local prosperity and contributes to community life' by encouraging better learning ability at first class schools through well run school programmes assisted by local council. The health and safety programme at these schools promotes the wellbeing of all citizens of Hackney borough. The Facade programme will connect Hackney communities with working partnerships to promote community cohesion and build a greener and environmentally sustainable community which is prepared for the future. The overall funding of the scheme is a combination of Section 106 funding and capital contribution. This approval will have no net impact as the resources already form part of the capital programme.

9.3 Neighbourhoods and Housing (Non):

9.3.1 **Parks Depots:** Spend approval of **£1,000k (£350k in 2020/21 and £650k in 2021/22)** is requested to fund the enabling works to the Council's Parks Depots set out in the table below. These 7 depots are currently spread across the various parks. All of which are vital in ensuring that Parks Operational staff have a secure and safe environment in which to carry out their work. There are currently plans in place to integrate these staff with grounds maintenance staff from Hackney Housing and there is now a need to improve both how the sites are laid out and improve the facilities on site to accommodate the increase in staff numbers. All of the sites have suffered from a chronic lack of investment over the years. As part of the review by the Cross Cutting Public Realm Programme Board in 2018 looking at how to integrate Housing Grounds Maintenance with Parks and Green Spaces Grounds Maintenance a number of recommendations were made. One of which was a programme of works to improve the Parks Depot infrastructure to support the integration of staff.

The exact works at each site is still to be determined but the overarching remit of this project is to provide adequate staff welfare for both the current and the newly integrated teams, better facilities and storage for equipment, materials and vehicles. It should be noted that costs for specific sites are not finalised at this stage and will only be confirmed once detailed plans are developed for each of the sites. Improving the various depots spread throughout the Borough will assist the Parks Operational teams to contribute to Priority 1 of the Council's Community Strategy 'A borough where everyone can enjoy a good quality of life and the whole community can benefit from growth' and Priority 3 'A greener and environmentally sustainable community which is prepared for the future'. This capital spend demonstrates the Council's commitment to invest in, maintain and protect the parks and green spaces we have and work with residents and grassroots groups to enhance these existing green spaces to build Hackney's resilience to climate

change, improve local air quality and to create pleasant and safe walking and cycling routes which will also encourage greater physical activity amongst people who live and work in the borough. This approval will have no net impact as the resources already form part of the capital programme.

No	Depot
1.	Clissold Park
2.	Hackney Downs
3.	Hackney Marshes
4.	Haggerston Park
5.	London Fields
6.	Millfields
7.	Springfield

9.3.2 Developing Borough Infrastructure: Spend approval of **£300k in 2021/22** is requested to improve the public realm on Dalston's Colvestone Crescent. Colvestone Crescent has been selected as the location for Hackney's first inaugural '21st Century Street' programme. The 21st Century Streets Programme has been launched in response to growing demands in Dalston to address the air quality and road safety impact of motor vehicles, improve the look and feel of streets, and increase the amount of green space and tree canopy cover. Whilst the exact design of the space is yet to be determined, the broad vision is for a new, large green space, secure cycle storage, cycle and dockless cycle parking, a School Street, electrical vehicle charging and an increase of ten-year tree canopy cover to 40 per cent of the street. This approach will also incorporate the principles of the forthcoming Child Friendly Borough planning document to ensure children and young people have the power to influence change; can have doorstep play, can move around safely; have connections with nature; have inclusive, vibrant and healthy open spaces.

This capital spend demonstrates the Council's commitment towards improving quality of life for our residents. The aspiration is for Hackney's transport system to be exemplar for sustainable urban living in London and to transform Hackney's places and streets into the most attractive and liveable neighbourhoods in London. Creating a better balance between pedestrians, cyclists and motor vehicles is therefore critical if we are to make our neighbourhoods more attractive and liveable for everyone. This capital project supports Hackney's Community Strategy Priority 1 'A borough where everyone can enjoy a good quality of life and the whole community can benefit from growth', Priority 3 'A greener and environmentally sustainable community which is prepared for the future', Priority 4 'An open, cohesive, safer and supportive community' and Priority 5 'A borough with healthy, active and independent residents'. This approval will have no net

impact on the capital programme as these resources will be funded by discretionary resources held by the local authority.

9.3.3 Bridge Maintenance Schemes 2019/20: Spend approval of **£200k in 2020/21** is requested for the continuation of the 5 year Bridge Maintenance Programme in the borough. This capital resource will significantly help in reducing long-term maintenance on these structures, which is required to maintain and improve the Streetscene for the people that live, work and travel in Hackney. This capital expenditure is continuing the 5-year bridge maintenance programme within the borough. The works to Temple Mills Bridge include the removal of corroded and defective steelwork. The application of anti-corrosion coating to the soffit and parapets. The removal of corroded ends for bridge deck and the renewal of anti-slip surfacing. The works to Eastway Bridge include the works to the soffit of the deck extension; the installation of Pigeon Deterrent and repair to Jack arch soffits caused by leaching. This capital expenditure supports the Council's 2018-2028 Sustainable Community Strategy Priority 3 'A greener and environmentally sustainable community which is prepared for the future'. This approval will have no net impact on the capital programme as the resources already form part of the approved programme.

9.3.4 Road Safety Programme: Spend approval of **£300k in 2021/22** is requested to fund the continuing road safety works as set out in the table below. It is essential to reduce traffic on residential streets, creating low-traffic neighbourhoods so more people can walk and cycle as part of their daily routine. The proposed road closures could also assist in addressing some of the difficulties faced in social distancing on various streets within the borough. By reducing traffic volumes, this increases walking and cycling space. This can particularly be helpful for those taking their exercise and encountering pedestrians coming in the other direction, as it will improve safety if pedestrians need to move into the road to pass at safe distances. The road closures will reduce the dominance of the private vehicle and would contribute to achieving the Council wider aspirations of reducing overall traffic flows should help to improve air quality, reduce traffic casualties and make our neighbourhoods more pleasant places to walk, play and cycle in. This capital expenditure supports Priorities 3 in the Hackney's Sustainable Community Strategy 2018-2028 'A greener and environmentally sustainable community which is prepared for the future'. This approval will have no net impact on resources as they already form part of the capital programme.

No	Location	
1	Kings Park Area	Road Closures at Ashdean and Meeson Road to create a Low Traffic Neighbourhood by preventing vehicles rat running through the area to avoid Homerton High Street.
2	Richmond Road Area	Bus filter on Richmond Road along with closures alongside the eastern side of the A10 in order to create a Low Traffic Neighbourhood.
3	Victoria Park Road	Continuation of safety improvements along the road, particularly at junctions with side roads

4	Shepherdess Walk	Shepherdess Walk just south of Murray Grove together with Nile Street and Ebenezer Street junctions with Provost Road.
5	Low Traffic Neighbourhoods - Modal Filters and schemes that prioritise walking and cycling	Road safety and Public Realm Improvement at various locations in the borough.

9.3.5 **Street Lighting Upgrades 2020/21:** Spend approval of **£100k in 2021/22** is requested to fund the continuing street lighting upgrade programme to remove inefficient high energy consuming items. The new lighting will improve the distribution, quality and colour of light, improving visibility and object detection for both motorised and sustainable forms of transportation. The new lighting will also significantly improve the Streetscene for the people that live, work and travel in Hackney. The program to date has focused on secondary and residential roads, this phase of the project will target street lighting on our principal road network (Mare Street and Well Street) and the higher output luminaires and upgrade the existing street lights located across the entire borough. The works will consist of the replacement of traditional high pressure sodium luminaires with modern LED street lighting technologies. This lighting improvement scheme will reduce energy consumption and carbon emissions; reduce sky glow and night time pollution; and improve lighting levels. This demonstrates the Council's focus to lead growth in the social environment and night time economy and to help to reduce crime and fear of crime for all users. It will make it safer to walk, spend time and play on our streets. This will make our streets safer, welcoming, more accessible and more inclusive for disabled people, older people and families with young children. This capital project supports the Council's 2018-2028 Sustainable Community Strategy Priority 3 'A greener and environmentally sustainable community which is prepared for the future'. This approval will have no net impact on the capital programme as the resources already form part of the approved programme.

9.3.6 **Highways Street Lighting LED Upgrades 2020/21:** Spend approval of **£1,250k (£635k in 2020/21 and £615k in 2021/22)** is requested to continue the upgrade of the highways street lighting across the entire borough. This capital expenditure is continuing the street lighting upgrade programme to remove inefficient high energy consuming items. The new lighting will improve the distribution, quality and colour of light, improving visibility and object detection for both motorised and sustainable forms of transportation. As of 31 March 2020, approximately 63% of the Public Highway lighting stock has been upgraded to LED. This capital investment will continue to upgrade the remaining 37% (set out in the table below). With the expansion of cycling links across London, the new lighting will also make it safer to cycle on our streets and encourage more people to use this form of transport to reduce car dependency and improve the air quality and general health and wellbeing of our residents. This capital project supports the Council's 2018-2028 Sustainable Community Strategy Priority 3 'A greener and environmentally sustainable community which is prepared for the future'. This approval will have no net impact on the capital programme as the resources already form part of the approved programme.

New Ward	Numbers
Brownswood	144

Cazenove	85
Clissold	129
Dalston	123
De Beauvoir	101
Hackney Central	106
Hackney Downs	145
Hackney Wick	130
Haggerston	68
Homerton	141
Hoxton East and Shoreditch	130
Hoxton West	66
Kings Park	0
Lea Bridge	134
London Fields	137
Shacklewell	0
Springfield	124
Stamford Hill West	148
Stoke Newington	123
Victoria	136
Woodberry Down	35
Total	2205

9.3.7 **Parks Trees 2020/21:** Spend approval of **£200k in 2020/21** is requested to continue the essential maintenance work on existing trees around the Borough. This includes conservation, treatment of disease, improving the structure, removal of dangerous or defective branches. Since the pandemic and the extra pressures placed on our Parks and Open Spaces the capital expenditure will ensure that this tree resource is protected and enhances the tree resource for the future. With increased planting planned in line with the Council's aspirations to increase the borough's canopy cover as a response to climate emergency. This capital expenditure will significantly benefit the successful maintenance of the London Borough of Hackney's 58 parks and open spaces totalling 282 hectares, of which 27 currently are Green Flag award winners. Hackney prides itself on these high quality green spaces and they greatly contribute to the identity of the borough. Hackney is the third most densely populated area in the country (after Islington and Kensington and Chelsea), and this can put pressure on the availability of the green space that residents use for leisure, relaxation and sports, all of which contributes to good emotional and physical wellbeing and creates opportunities for social interaction. The multitude of positive environmental services provided by trees are invaluable to Hackney and enrich the lives of people in the local area. From the sequestration of carbon and the production of oxygen to the trapping of harmful pollutants Hackney's parks trees contribute to the overall air quality experienced by the borough's human population. Their ability to naturalise the urban environment through the provision of food and habitat for wildlife and normalisation of the hydrological cycle contributes to an improved quality of life for the local area. This capital expenditure supports the Council's 2018-2028 Sustainable Community Strategy Priority 3 'A greener and environmentally sustainable community which is prepared for the future'. This approval will have no net impact on the capital programme as the resources already form part of the approved programme.

- 9.3.8 **Tree Planting Programme:** Resource and spend approval of **£1,750k (£1,500k in 2020/21 and £250k in 2021/22)** is requested to fund the programme to increase tree canopy cover around the borough. The Council is looking to meet the demanding targets set out in our climate emergency motion and has committed to a range of decisive infrastructural changes and improvements to achieve this. This includes increasing on-street canopy cover in Hackney by 50% through the planting of 5,000 new street trees and 1,000 trees in parks across parks and open spaces and housing land. Increasing on-street canopy cover from 20% to 30% by 2022. The Council is focused on tackling the urgent issue of poor air quality on its streets caused by emissions of NOx, CO2 and particulates and 50% of which comes from transport. The planting of trees is a key part of the Council's 'nature-based solution' of increasing green infrastructure and significantly reducing carbon dioxide emissions, reducing global warming and protecting and conserving biodiversity. The benefits of increased canopy cover during the hottest summer months through shading and evaporative cooling, may help reduce heat-related hospital admissions and energy demand for cooling. This capital project supports the Council's 2018-2028 Sustainable Community Strategy Priority 3 'A greener and environmentally sustainable community which is prepared for the future'. This approval will have no net impact on the capital programme as the resources already form part of the approved programme.
- 9.3.9 **Green Screens Programme:** Resource and spend approval of **£700k (£100k in 2020/21 and £600k in 2021/22)** is requested to deliver the Greens Screens programme over two years. The requested funding will deliver 29 green screens at primary schools in Hackney. The installation of vegetated screens at these schools will provide a barrier between the air pollution from busy roads and the school, blocking air pollution reaching the school and improving local air quality. The chosen schools have been assessed for need and those who would benefit the most from the intervention have been selected based on a number of factors affecting air quality and the expected impact of the green screen. The Council have already installed 3 green screens at schools in the borough as part of the Green Screens programme. The plan is to install green screens at a further 29 selected schools, bringing the total number of schools with green screens to 32. Not only will this absorb and screen harmful pollutants, it will also contribute to the overall level of green infrastructure in the borough which can help lock-in carbon dioxide, and provide a wide range of biodiversity, cooling, and drainage benefits. The Council is focused on tackling the urgent issue of poor air quality on its streets caused by emissions of NOx, CO2 and particulates and 50% of which comes from transport. Greening Screens is also a key part of creating healthy streets and liveable neighbourhoods. This capital project supports the Council's 2018-2028 Sustainable Community Strategy Priority 3 'A greener and environmentally sustainable community which is prepared for the future'. This approval will have no net impact on the capital programme as it will be funded by discretionary resources held by the authority.
- 9.3.10 **Highways Surface Water Drainage 2020/21:** Spend approval of **£280k in 2020/21** is requested to facilitate the delivery of the 2020/21 water drainage programme at various locations across the borough. This bid will deliver 48 new road gullies out of 100 identified locations. Gullies are upgraded by installing new

concrete gully pots, new hinged grates and replacing the pipework in the line to the main sewer if required. Many gullies in Hackney are of an older type constructed of brick that are being gradually replaced when they are no longer operational as part of the capital drainage programme. Ineffective gullies lead to water holding on the carriageway, which can accelerate carriageway deterioration and can be a problem to both cyclists and pedestrians and in extreme cases can contribute to property flooding. The cyclical gully cleaning programme identifies the location where a gully may need replacing. The service gives priority in targeting defective gullies in flood risk areas. This capital resource will enhance the environment and contribute to the green infrastructure of the borough ensuring the area is accessible and welcoming. All sections of the community will benefit from an improved streetscene. Walking and cycling will be more attractive and therefore car use should be reduced leading to a healthier community. A better environment will lead to more people out and about which in turn will lead to an improved economy. Improvements to walking will also assist people with disabilities making travelling around the borough more attractive. Safety improvements will lead to less accidents and less casualties, helping the Council meet our national and local accident reduction targets. This capital project supports the Council's 2018-2028 Sustainable Community Strategy Priority 3 'A greener and environmentally sustainable community which is prepared for the future'. This approval will have no net impact on the capital programme as the resources already form part of the approved programme.

Gully Replacement Programme 20/21		
Road Name	Location	Ward
Queens Drive	5 Aston Court, 64	Brownwood
Cazenove Road	87	Cazenove
Northwold Road	57	Cazenove
Northwold Road	53	Cazenove
Osbaldeston Road	74	Cazenove
Stoke Newington Church Street	271A	Clissold
Albion Road	67B	Clissold
Allen Road	35A	Clissold
Howard Road	77	Clissold
Springdale Road	34	Clissold
Lansdowne Drive	LC40	Dalston
Downs Park Road	83	Hackney Central
Geldeston Road	33-39	Hackney Downs
Kenninghall Road	25	Hackney Downs
Jenner Road	15	Hackney Downs
Downs Road	28	Hackney Downs
Kenton Road	Opp 25	Hackney Wick

Trowbridge Road	Opp LC14	Hackney Wick
Wallis Road	Opp LC12	Hackney Wick
Penn Street	28	Hoxton East
Penn Street	26	Hoxton East
Rivington Street	1	Hoxton East
Falkirk Street	394	Hoxton East
Falkirk Street	394	Hoxton East
Falkirk Street	394	Hoxton East
Wenlock Road	5	Hoxton East
Hoxton Street	119	Hoxton East
Branch Place	4	Hoxton East
Shaftesbury Street	JO Shepherdess Walk. 106	Hoxton West
Brunswick Place	20	Hoxton West
Brunswick Place	47	Hoxton West
Brunswick Place	20-26	Hoxton West
Shepherdess Walk	121	Hoxton West
Murray Grove	55	Hoxton West
Powerscroft Road	84	Lea Bridge
Westgate Street	LC10	London Fields
Dunn Street	7D	Shacklewell
St Andrews Grove	14	Stamford Hill
West Bank	7	Stamford Hill
Amhurst Park	29	Stamford Hill
Lordship Road	127	Stamford Hill
Lordship Road	191	Stamford Hill
Dynevour Road	2	Stoke Newington
Shore Road	20	Victoria
Shore Road	29-35	Victoria
Well Street	11	Victoria
Victoria Park Road	163	Victoria
Victoria Park Road	206	Victoria

9.3.11 **Highways Planned Maintenance 2020/21:** Spend approval of **£2,000k in 2020/21** is requested to continue to deliver the 2020/21 Planned Maintenance Highways Programme as set out in the tables below. This follows the £2,000k approved by October 2020 Cabinet. Hackney's highway asset network has been gradually deteriorating over the years and in order to stem this decline, it is essential that the highway network is adequately maintained and accorded

sufficient priority for funding. A well-maintained network is essential to provide an acceptable level of service and ensure maximum benefit is obtained from the existing highway infrastructure and in particular cyclists and pedestrians. This bid will also assist in reducing highway-related insurance claims, reduce the costs associated with reactive maintenance works and as stated above, significantly improves the street scene for the people that live, work and travel in Hackney. It is also important to recognise that additional trees (borough-wide 5000 trees, separate programme) will be planted during each of footway upgrade schemes to ensure that no abortive works are completed in the future and therefore keep costs to a minimum. This capital resource will enhance the environment and contribute to the green infrastructure of the borough ensuring the area is accessible and welcoming with pleasant spaces to walk, play, cycle with managed flow of traffic. This capital project links in with the Council's 2018-2028 Sustainable Community Strategy Priority 3 'A greener and environmentally sustainable community which is prepared for the future' and Priority 4 'An open, cohesive, safer and supportive community'. This approval will have no net impact as the resources already form part of the capital programme.

Minor Footway schemes	
Road	Location
Chart Street	Southern small section from East Road
Pearson Street	J/W Appleby Street to Ombsy Street, southern section of footway
Bevenden Street	Small section adjacent to new development
Dynevor Road	Various small sections
Rectory Road	Various Small sections
Meynell Gardens	Small sections of old PCC Paving cracked throughout
Daubeney Road	From new ASP slabs at the junction of Redwald Road to Colne Road
Major Footway Scheme	
Road	Location
Southborough Road	Whole Road
Atherden Road	Whole Road
Homeleigh Road	Whole Road
Southgate Road	Various sections Existing material a mixture of modular/old PCC paving. Numerous trip hazards. Countles tree root problems
Egerton Road	Various sections
Baches Street	York stone paving. Take up and relay. Many uneven slabs. Trip hazards.
Sigdon Road	All modular paving. Tree root problems causing trip hazards.
Major Carriageway Scheme	
Road	Location
Drysdale Road	Whole road. Surface rutting/cracking. Numerous trenches. Large depressions.

Albion Road	From the zebra crossing at the junction of Stoke Newington Church Street to the junction of Hawksley Road. Surface cracking/crazing. Wheel track rutting. Subsidence.
Wardle Street	Whole road- Major reconstructions including ancillary footway works
Brownswood Road	From Junction with Queens Drive to Green Lanes
Alvington Crescent-Section 1	From St Marks Rise to House No.8 Alvington Crescent. Ponding issues. Numerous trenches. Deterioration of surface course. Undulations.
Alvington Crescent- Section 2	From House No.56 to the speed table at the junction of Shacklewell Lane. Surface crazing. Numerous trenches. Deterioration of surface course.
Ayrsome Road	From the junction of Painsthorpe Road to House No.90 Ayrsome Road. Surface cracking/crazing. Numerous potholes. Drainage issues. Ponding issues in channels outside House No.15-House No.17.
Batley Road	Whole road. Surface rutting/cracking. Numerous trenches. Large undulations/subsidence at the junction of Leswin Road.
Bethnal Green Road	From the junction of Ebor Street to the junction of Shoreditch High Street (red route). Surface rutting. Large depressions/undulations. Principal Road.
Colberg Place	Whole road. Surface cracking/crazing. Wheel track rutting in several sections of the carriageway.
Colvestone Crescent	From the junction of St Marks Rise to the junction of Cecilia Road. Surface crazing and cracking. Large depressions/undulations. Multiple patch repairs. Church located close by.
Lordship Road	From St Kildas Road to Manor Road/Lordship Road junction. Surface cracking/crazing. Deterioration of surface course. Numerous trenches.

9.4 Re-Profiling of the Capital Budgets:

9.4.1 The capital programme is re-profiled twice each year to ensure that the budgets reflect changes in the anticipated development and progress of schemes within the approved programme. This helps to enhance capital budget monitoring and associated financing decisions. The table below summarises the re-profiling of the capital programme between years, the full details of which are shown in **Appendix 1**.

Summary of Phase 2 Re-profiling	To Re-Profile 2020/21	Re-Profiling 2021/22
	£'000	£'000
Children, Adults & Community Health	(621)	621
Finance & Corporate Resources	9,436	(9,436)
Neighbourhood & Housing (Non)	(6,590)	6,590
Total Non-Housing	2,225	(2,225)
Housing	(3,035)	3,035

Total	(810)	810
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9.5 Capital Programme Adjustments:

9.5.1 Capital Programme adjustments are requested in order to adjust and reapportion the 2020/21 approved budgets to better reflect project delivery of the anticipated programme. The full details for the required changes are set out in the table below.

Capital Adjustments	Budget 2020/21	Change 2020/21	Updated 2020/21
	£	£	£
Children, Adults & Community Health			
Queensbridge Primary	110,000	60,000	170,000
Benthal AMP	341,872	86,010	427,883
Betty Layward AMP	121,000	(45,890)	75,110
Holmleigh AMP	110,000	(110,000)	0
Lauriston AMP	110,000	(9,880)	100,120
AMP Contingency	216,480	19,760	236,240
Stoke Newington BSF Life Cycle	147,000	(371,922)	(224,922)
Clapton Girls BSF Life Cycle	283,166	557,674	840,840
Cardinal Pole Lifecycle	0	(37,999)	(37,999)
Our Ladys School Lifecycle	24,334	(45,334)	(21,000)
Urswick School Lifecycle	26,000	(52,798)	(26,798)
Ickburgh School Lifecycle	55,000	16,500	71,500
Haggerston School Lifecycle	394,843	100,530	495,373
Haggerston Science Lab	0	(72,873)	(72,873)
The Garden Lifecycle	24,333	(12,777)	11,556
Stormont House Lifecycle	0	(58,000)	(58,000)
Thomas Fairchild Lifecycle	0	(23,000)	(23,000)
Finance & Corporate Resources			
15-49 Chapman Road Car Pound	1,763	(1,763)	0
Clapton Common Fr Toilet Refurb	62,456	(14,652)	47,804
Acquisition Gd Flr Retail DWC	3,850	14,652	18,503
Mixed Use Development			
Tiger Way Development	540,943	(540,943)	0
Neighbourhoods & Housing			
Highways Planned Maintenance	1,519,263	351,808	1,871,071
Housing			
Estate Lighting	300,000	(50,000)	250,000
Replace Play Equipment	200,000	(149,999)	50,001
Road & Footpath Renewals	200,000	(99,999)	100,001
H & S and Major Replacement	800,000	(299,999)	500,001

Lift Renewals	500,000	(300)	499,700
Boiler Hse Major Works	400,000	77,363	477,363
Fire Risk Works	6,000,000	(1,000,000)	5,000,000
Lightning Conductors	350,000	50,000	400,000
Hardware Smoke Alarms	50,000	10,479	60,479
Gascoyne Comm Hall refurb	32,196	(32,196)	0
Bridport	400,000	1,015,000	1,415,000
B/wide Housing under occupation	1,000,493	231,007	1,231,500
Hostels - Major Repairs	345,161	(447,533)	(102,372)
55 Albion Grove Hostel Re-Fit	49,474	216,526	266,000
Estate Renewal Implementation	8,269,909	373,044	8,642,953
Marian Court Phase 3	2,265,630	(408,052)	1,857,579
Frampton Park Regeneration	881,634	29,832	911,466
Lyttelton House	1,239,810	5,176	1,244,985
Total	27,376,610	(670,549)	26,706,061

9.6 For Noting:

- 9.6.1 Delegated powers report dated 3 December 2020 gave resource and spend approval for the acceptance and grant from Historic England's Covid-19 Emergency Heritage at Risk Fund to fund necessary structural works, general repairs and cleaning of the wall. The capital expenditure of **£23k in 2020/21** will fund the works at **North Wall to the Churchyard of St Leonard's Church**. The Council is liable for the upkeep and maintenance of a number of former parish burial grounds, typically closed to new burials by Order in Council in 1858. One such is the public park at St Leonard's Churchyard, which was the parish burial ground of the Church of St Leonard, Shoreditch. This sits within the South Shoreditch Conservation Area and is part of the setting and curtilage of the Grade I listed Church of St Leonard. The open space is bounded by various walls and railings, those to the east, north and west sides being Grade II listed in their own right. The wall retains the soil of the burial ground and abuts the public pavement. The wall is partly early 18th century and partly 19th century, with various piers and railings of various dates and is a prominent feature of the local streetscape. It has been in poor condition for many years and has been included in Historic England's Heritage at Risk Register for some years. The listed wall is currently in a dilapidated state of disrepair and works are urgently needed. The wall is listed, has some structural issues and is in need of refurbishment and therefore doing nothing is not an option. Due to the listed nature of the wall the works will need to be carried out using as many of the existing materials as possible. The works will be craft based and use conservation best practice techniques including the use of lime mortar. Tenders will avoid the use of herbicides and pesticides in wall cleaning. This capital project supports the Council's 2018-2028 Sustainable Community Strategy Priority 3 'A greener and environmentally sustainable community which is prepared for the future'. This approval will have no net impact on the capital programme as the resources are fully funded by grant.

APPENDICES

One.

BACKGROUND PAPERS

In accordance with The Local Authorities (Executive Arrangements) (Meetings and Access to Information) England Regulations 2012 publication of Background Papers used in the preparation of reports is required.

None.

Report Author	Samantha Lewis, 020 8356 2612 samantha.lewis@hackney.gov.uk
Comments of the Group Director of Finance and Corporate Resources	Jackie Moylan, 020 8356 3032 jackie.moylan@hackney.gov.uk
Comments of the Director of Legal	Dawn Carter-McDonald, 020 8356 4817 dawn.carter-mcdonald@hackney.gov.uk