

Item No.	Classification: Open	Date: June 18 2009	Meeting Name: Executive Member for Environment
Report title:		Cleaner Greener Safer Capital Programme, Annual Report 2008-09 and Performance Targets 2009-10	
Ward(s) or groups affected:		All	
From:		Strategic Director of Environment & Housing	

RECOMMENDATIONS

1. That the Executive Member for Environment notes the performance of the Cleaner Greener Safer Capital programme in 2008/09.
2. That the Executive Member for Environment agrees the performance targets for the programme for 2009/10 as set out in Appendix 1 of this report.

BACKGROUND INFORMATION

3. In May 2003 the Executive agreed to a new capital programme to be delivered through the Community Councils (CC) with the aim of making local areas cleaner, greener or safer in locations where there was clear evidence of support from the community, through the implementation of small to medium scale capital projects that had a long term benefit for the community.
4. In the first six years of the Cleaner Greener Safer (CGS) programme £18,253,000 has been allocated to Community Councils leading to 930 projects being approved.
5. Examples of the types of projects that have been funded include:
 - Parks, community gardens, landscaping, tree planting and wildlife areas.
 - Children's playgrounds, youth facilities, ball courts and cycle tracks.
 - Lighting, security measures, pavements, streets, and tackling 'grot spots'.
6. 2009/10 will be the seventh year of the CGS programme. This report sets out the performance of the Public Realm Projects team in the delivery of the programme and highlights improving performance in both the number of projects being identified and in the delivery of projects. Targets for further improvements in project delivery are proposed within this report.

KEY ISSUES FOR CONSIDERATION

Programme Performance 2004- 09

Project Expenditure and Completion

7. Since April 2003 the programme has received annual capital funding totalling £18,253,000, of this £11,544,397 has been spent or committed to date, leaving a variance of £ 6,708,603, as not all the projects approved by CCs have been completed yet. During the same period CCs approved 911 schemes, of which 619 have been completed. Appendix 2 sets out the approved spend and projects in more detail.
8. In addition Appendix 3 sets out the current status of all approved projects in the programme and indicates that just above 7% of projects approved before the 2007 programme remain uncompleted.
9. Analysis of performance during 2008-09, as illustrated in table 2, shows a marked improvement from the previous year. During 2008-09 the number of projects completed was double that of the previous year and the time to complete individual projects decreased from 55 weeks to 44 weeks and for the first time expenditure was higher than the budget allocated during the year.

Performance in 2009/10

10. In order to build on the success achieved and to clear all the outstanding projects while starting to deliver those approved in 2009-10, a number of operational changes have been made to the programme, namely;
11. The Area Management Team has taken on responsibility for the annual launch of the programme as well as consultation related to individual projects, allowing the CGS Project Team to spend more time in delivering projects.
12. A new project management system automatically escalates to senior management all projects that can not be completed within 10 months. This allows managers to take action before stakeholders raise concerns.
13. Quarterly reports are to be submitted to CC to provide an update on progress for all projects. Thus issues affecting the time taken to deliver projects can be communicated to Councillors at an early stage.
14. The team has been restructured and from April 2009 permanent staff will be covering areas previously underperforming as a consequence of high turnover of staff. Three additional project managers will be recruited, bringing the total no. of project managers to eleven. This has been made possible by the increase in the allocation made by CC toward management fees from 10 per cent of their CGS budget in 2008-09 to 15 percent in 2009-10.
15. As a result the performance indicators and targets are proposed for the CGS delivery in 2009/10. (See Appendix 1)

Programme Publicity and Communication

16. In addition to changes in the management arrangements the following initiatives have taken place, namely;
17. A new application form was introduced in 2008 to include clarification to the criteria for allocating the funding.
18. The CGS website now has an update on all live and completed projects, including estimated date for completion and update on progress. The web page also features photos of completed projects and provides information on on-coming opening events and consultations initiatives.
19. (SMART) Geographical Information System provides maps of all CGS schemes including up to date details such as name, description and stage of the project.
20. CGS schemes have been nationally recognised for their innovative design. The 'Halliwell Court Community Garden' scheme was selected as the 'runner up' for the 2008 LGN 'Street Design' award and the 'Outdoor Gym' scheme in Peckham Rye Park was featured extensively on national papers in April 2009 for its innovative concept.
21. Opening events have been taking place for 60 per cent of all the schemes completed in 2008-09. All the opening events received positive press features by Southwark News.

The following initiatives will be implemented within this financial year:

- The communication team is drafting a CGS Communication Plan to identify and plan opportunities for marketing CGS.
- Opening events will be arranged for at least 70 percent of all completed projects.
- Questionnaires will be used to evaluate stakeholders' satisfaction with the CGS process and projects delivered.

Programme Quality

13. Quality of design and implementation works, as well as processes and systems used to delivery projects, are important aspects of the programme. Although some CGS projects have received national recognition for their innovative design, there has been lack of consistency in the quality of the design and processes across the programme. To address these issues the following initiatives will be implemented within this financial year:
 - A manual for staff providing guidance on how to manage projects will be available from June 2009. This will ensure consistency of management processes and systems across the programme.
 - A design guide will be produced for all public realm projects. This will ensure design is of the highest quality and reflects the area and its positive characteristics.

- A maintenance agreement is now required for all projects. This will identify resources and responsibilities for future maintenance.

Policy Implications

14. The Council's Corporate Plan (May 2007) contains three broad themes of People, Place and Services. All of these will be positively addressed through the delivery of the CGS capital programme.
15. Within the People theme the CGS programme has an impact upon the following strands:
 - Be healthy – in particular through the improvement or new provision of facilities which encourage physical activity such as sports, play, and walking and cycling to school;
 - Be safe – by implementing a range of security and community safety projects;
 - Enjoy cultural and leisure opportunities – by making improvements to community and sports facilities; and
 - Value diversity and be active citizens – by encouraging wide community participation in the process of developing and applying for CGS funds.
16. Within the Place theme, the CGS programme has an impact upon the following strands:
 - Localities of mixed communities – through the delivery of many projects within the borough's regeneration areas, working closely with local people;
 - The sustainable use of resources – through efficient delivery of projects in line with the Council's Sustainable Procurement strategy;
 - More and better homes – through the delivery of improvements to the public realm areas within housing estates;
 - A vibrant and mixed economy – by working with business on projects to improve security and their local environment; and
 - A liveable public realm – perhaps the most important aspect - the CGS programme will delivery a very wide range of high quality permanent improvements to the environment throughout Southwark.
17. The CGS programme also forms a key part of Southwark's LAA process and priorities of a safer Environment; Improved Parks and Open Spaces and Cleaner greener Environment. The programme offers a good practical example of how the Council has empowered and engaged local communities through the CC processes to reach beyond the usual community leaders to deliver projects on the ground that has real impact on peoples' lives.

Community Impact Statement

18. The roles and functions of CC include the promotion of involvement of local people in the democratic process and taking decision-making closer to local people. CCs take decisions on local matters including environmental improvement and community safety as well as consultation on a wide range of policies and strategies that affect the area.

19. The explicit objective of CCs is that they be used to actively engage as widely as possible with, and bring together, Southwark's diverse local communities on issues of shared or mutual interest. The CGS programme is an important tool in achieving community participation.
20. All ideas for CGS projects come directly from the local community, via a simple project nomination form. Specific schemes are then agreed at CC with further input from the community, and will reflect local needs and priorities.

Resource Implications

21. The publicity and implementation costs of the programme can be met within existing Environment & Housing Revenue and capital budget for 2009/10.
22. It is estimated that 80 percent of all the 292 projects yet to complete from previous years will be delivered by March 2010 while the remaining 20 percent will be delivered by March 2011. Thus exhausting the current under spends of £6.7m completely by March 2011. Any under spend from CGS projects that have been completed is used for projects that have accrued overspend or as additional funding toward the next year CGS budget. In both cases the decision is made by CCs.

Consultation

23. Consultation will be an integral part of the process to identify schemes through CCs following extensive publicity. No further consultation is deemed necessary for this decision although extensive consultation will be part of the work undertaken to develop scheme ideas and determine the viability of individual schemes.

SUPPLEMENTARY ADVICE FROM OTHER OFFICERS

Finance Director (Env/ET/220509)

24. The cost of the proposals equals the allocation of funds for the CGS programme approved by the Executive for 2009/10. The expenditure against this allocation will be monitored and reported on as part of the overall capital programme.
25. The proposal assumes the cost of additional staff can be charged to capital. Under the regulations, the capitalisation of fees is only allowed if it directly contributes to the increased value of the asset. Therefore such fees will be subject to detailed analysis before granting approval to charge them to capital.

Strategic Director of Communities, Law and Governance (DCLG/SF/0509)

26. There are no legal implications arising from this decision.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Executive report – CGS Capital Programme 2003/04 (20 th May 2003)	Peckham Road Town Hall SE5 8UB	Everton Roberts 0207 525 7221
Executive Report - Improving Southwark's Community Councils (8 th March 2005)		
Executive Report - Community Council Capital Programme (11 September 2006)		
Executive Report: Four Year Medium Term Financial Strategy 2007/08 to 2010/11		
Executive Report – Policy & Resources: Capital 2006-16 (28 November 2006)		
Executive Report: Policy & Resources: capital Programme 2007-16 (13 February 2007)		
Executive Report - Cleaner Greener Safer Capital Programme 2007/08 (24 April 2007)		
Executive Report Cleaner Greener Safer Capital Programme 2009-10 (09 February 2009)		

Appendices

No.	Title
Appendix 1	CGS Programme performance Indicators
Appendix 2	CGS Programme allocation per year
Appendix 3	CGS Project Status 2004-9

AUDIT TRAIL

Lead Officer	Gill Davies, Strategic Director of Environment and Housing	
Report Author	Des Waters, Head of Public Realm	
Version	Final	
Dated	June 18 2009	
Key Decision?	Yes	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / EXECUTIVE MEMBER		
Officer Title	Comments Sought	Comments included
Director of Communities, Law and Governance	YES	YES
Finance Director	YES	YES
Date final report sent to Constitutional	June 18 2009	

**Appendix 1
CGS Programme performance indicators**

	2007-2008 Actual	2008-2009 Target	2008-2009 Actual	2009-2010 Proposed
No. of projects completed	104	200	220	300
% of approved projects completed	60%	70%	68%	75%
% of approved spend committed	44%	70%	63%	75%
Average time from approval to completion	55 weeks	45 weeks	44 weeks	40 weeks

**Appendix 2
CGS Programme allocation per year**

Year	Annual CGS Allocation	Number of Projects Approved	Average Project Value
2003-04	£2.75m	84	£32,738
2004-05	£3.001m	110	£27,282
2005-06	£3.001m	153	£19,614
2006-07	£3.001m	165	£18,188
2007-08	£3.25m	216	£15,046
2008-09	£3.25m	215	£15,116
Total	£18,253,000	911	£20,036

**Appendix 3
CGS Project Status 2004-9**

