

ESTATES PRIDE PROGRAMME 2020-21

Report of the Head of Capital Works

1. SUMMARY

- 1.1 Derby Homes allocates funds each year to deliver improvement works that are identified by Tenants, Councillors, Local Housing Office staff and other local partners. The works can potentially include fencing, lighting, landscaping and improving parking and access.

For 2020/21 the initial budgets are set at £250,000 for capital and £508,000 for revenue works.

Bids are made before the start of each financial year (1 April), in line with the allocated funding. Due to the nature of the works, this allows time for planning and procurement to take place on each individual scheme.

- 1.2 The 2019/20 Capital programme is forecasted to be completed by the end of March 2020, with the exception of the scheme as detailed in 4.4.

On the Revenue Programme at the time of writing the report it is envisaged that only £120,000 of the Well Managed Highway resurfacing works of the budgeted £250,000 will be completed. This is due in part to Streetpride being committed to other schemes and the need for consultation on areas that are covered by Transfer Deeds, which may involve charges for freehold owners or service charges for leaseholders.

2. RECOMMENDATION

- 2.1 For the Operational Board to prioritise and approve capital and revenue schemes for 2020/21 within the budgets currently available as per 4.4 and 4.5.

3. REASONS FOR RECOMMENDATION

- 3.1 The works will focus on:

- Strengthening Communities and making people proud of where they live
- Environmental Improvements and Safety;
- Predominately benefitting Derby Homes tenants;
- Involving local people and partners in the decision making

4. MATTER FOR CONSIDERATION

- 4.1 Area Managers collate and prioritise requests for potential schemes throughout the year, which are passed to the Estates Maintenance Manager.
- 4.2 Work must demonstrate that the improvement will directly benefit an estate, community or environment. Evidence to support this will be provided to strengthen the proposed works.
- 4.3 The bids will be evaluated by the Estates Maintenance Manager and the Head of Capital Works for viability, cost and to establish if it fits in with any other planned large scale works. The evaluation will also ensure that there is sufficient evidence and reasoning for the work, and that it benefits both Derby Homes and our communities, aiming to
- Increase the numbers of customers reporting satisfaction with their neighbourhoods and create areas where people choose to live;
 - Have cleaner, greener and safer public spaces;
 - Have such an impact that ensures long term sustainability of Derby Council estates.

4.4 Capital works

An initial total budget of £250,000 is available for 2020/21.

However £60,000 is required to cover completion costs on the Rivermead House parking improvement (rear) works that commenced in 2019/20 (December 2019 Operational Board Approval).

(Up to) £30,000 as match funding towards the Osmaston Park BMX track, as part of a larger Council Parks led scheme. This was first notified to the Operational Board a few years ago and supported then. The Council is now in a position to move this scheme forward.

Meaning that **£160,000** is initially available for 2020/21 schemes.

Identified schemes for 2020/21 are:

Scheme	Estimated cost £'000
Hardstandings (city wide), installing individual drives (60)	160
Rivermead House, additional parking to front (8 spaces)	150
Osmaston Park Road 142-240, 3 additional parking areas (10 spaces)	50
Matlock Road, additional parking (6 spaces)	25
Atchison Gardens, additional parking (7 spaces)	25
Aviemore Way, additional parking (10 spaces)	30
Bretton Avenue, additional parking (8 spaces)	30
Total	470

The schemes at Rivermead House, Osmaston Park Road and Matlock Road have planning consent. Atchison Gardens and Aviemore Way are pending, with Bretton Avenue to be finalised, hence, deliverability is more certain on those currently with planning consent.

The recommendation is to proceed with the scheme to provide hardstandings (City Wide), installing individual drives in 60 locations at an estimated cost of £150,000. This investment will reduce on street parking issues and address the significant demand for off street parking provision from our tenants across the City.

4.5 Revenue works

An initial total budget of £508,000 for 2020/21.

As previously approved by the Operational Board, £100,000 of this is to be used to contribute to the expanded Estates Response Officer service run within Derby Homes.

Additionally, £50,000 has been earmarked as a contribution towards expanded Neighbourhood Management schemes within Derby City Council in 2020/21 (these include the increased Public Protection Officers and Councillor Ward Initiatives funding). The gross cost to the Council of these services is £1.1m.

This leaves **£358,000** initially available for 2020/21 schemes. It is suggested this is spent on:

Scheme	Estimated cost £'000
Small Scale works – city wide improvements	100
Resurfacing / maintenance works (see below)	258
Total	358

Derby Homes has undertaken a regime of Well Managed Highway inspections (paths, car parks etc.), in partnership with Streetpride. Therefore not all the funding is directly allocated at present. Initial indications from a comprehensive path inspection survey, show that there are a number of areas that require attention. It is planned for these to be placed into a hierarchy, determined by usage and then condition. Until we have completed a full year of inspections, remedial works and produced a schedule of proposed works, we are not certain of the costs required from this budget.

It is suggested that if underspends are forecasted on the 2020/21 revenue budget, then the revenue schemes suggested in 5.1 are brought forward and completed in the year. The decision to progress this is delegated to the Estate Maintenance Manager.

Further details on the Well Managed Highways policy can be found in item B8.

- 4.6 All the bids above are forecasted costs, using historical data and include a contingency, for unforeseen works. Therefore all costs can change due to their nature and rates in procurement.

5. OTHER OPTIONS CONSIDERED

- 5.1 There are a number of Revenue schemes which have been requested as requiring works and have been put forward as previous proposals. These schemes are being planned into the Small Scale Programme for 2020/21. It should be noted that any resurfacing works will fall into the new inspection hierarchy as detailed in 4.5.

Ballater Close , fit rear doors to communal garden	£15,000
Cowsley Road 196-204 , rear fencing to rear gardens	£10,000

IMPLICATIONS

6. CONSULTATION IMPLICATIONS

- 6.1 To enable Derby Homes to report on an effective engagement, the Customer Engagement and Community Development team will assist local housing staff with consultation.

7. FINANCIAL AND BUSINESS PLAN IMPLICATIONS

- 7.1 The total amount of Estates Pride funding for 2020/21 is £758,000, split £250,000 for Capital works and £508,000 on Revenue works.

Demand for capital schemes currently exceed the budget available, hence the need to prioritise schemes.

The Operational Board will be updated during 2020/21 on the progress of all schemes.

- 7.2 The anticipated spend against 2019/20 budgets is summarised in 1.2 above

8. ENVIROMENTAL IMPLICATIONS

- 8.1 As outlined in the report.

9. COUNCIL IMPLICATIONS

- 9.1 The Estates Pride (HRA) capital budget (£250,000) is managed on behalf of the Council by Derby Homes.

The areas listed below have no implications directly arising from this report:

Legal and Confidentiality
Personnel
Equalities Impact Assessment
Health & Safety
Risk
Policy Review

If Board Members or others would like to discuss this report ahead of the meeting please contact:

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Background Information: None

This report has been approved by the following officers:

Derby Homes Accountant	M Kirk	24/01/20
Company Solicitor	T Lalria	24/01/20
Head of Service (Operational Board reports)	I Yeomans	03/02/20