

ESTATES PRIDE PROGRAMME 2023-24

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 staff and other local partners. The works can potentially include fencing, lighting, landscaping and improving parking and access.

For 2023/24 the initial budgets are set at £250,000 for Capital and £500,000 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 At the time of writing the report there are no material changes to the 2022/23 Revenue & Capital programmes.

2. RECOMMENDATION

- 2.1 For the Operational Board to prioritise and approve Capital and Revenue schemes for 2023/24.

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 2023/24, with identified schemes, to choose from as follows:

Schemes - Recommended	Estimated cost £'000
Hardstanding's city wide, installing individual drives (15)	60
Watermeadow Road (new communal parking 8 spaces)	30
Donnington Close (new communal disabled parking (2 spaces)	5
Southwark Close (new communal parking 6 spaces)	30
Oakleigh Avenue (new communal parking 6 spaces)	30
Ingleby Avenue (new communal parking 10 spaces)	40
Swarkestone Drive (new communal parking 5 spaces)	25
Trusley Gardens (new communal parking 8 spaces)	30
	250
Schemes – Defer	
Castle House (new communal parking 6 spaces)	30
Rivermead House (new communal parking 8 spaces)	170
Kensal Rise, additional parking (tbc spaces)	35
Total	235

The schemes at Watermeadow Road and Rivermead House have planning consent. Oakleigh Avenue, Donnington Close, Ingleby Avenue, Southwark Close and Swarkestone Drive have been consulted and are having the final documentation drawn up and will go to Planning. Trusley Gardens is in progress in completing the consultation and is expected to go to planning. Castle House, although initially consulted, has now received some differing feedback so is unlikely to proceed. Kensal Rise is still to be finalised (match funding, full planning, and potential tree issue).

The recommendation is to proceed with the above allocation to provide hardstanding's, installing individual drives in 15 locations. This investment will continue to reduce on street parking issues and address the significant demand for off street parking provision from our tenants across the City. Demand still outstrips supply in parts of the city, with still a 2 year wait for installation (unless mitigation provided). This smaller allocation than last year will allow us to continue with urgent cases and the four properties that are with planning (as they are on classified roads).

Along with the hardstandings, the recommendation is to proceed with the approved improved parking at Watermeadow Road. We also expect no issues with the applications at Oakleigh Avenue, Donnington Close, Ingleby Avenue, Southwark Close, Swarkestone Drive and Trusley Gardens, so these are also included. All of these areas suffer with parking from either lack of spaces available and demand for our residents.

Not recommended this year are - Rivermead House, which has benefitted from improved parking to the rear and with spaces also at the front. It is also quite expensive on a per space basis. Castle House and Kensal Rise are uncertain, so therefore not recommended for progression at this stage.

The benefit of the above recommendations, is should planning be an issue on any scheme, we have the ability to include more properties in the hardstandings. Any changes will be reported in the Operational Board 2023/24 update.

4.5 Revenue works

An initial total budget of £500,000 for 2023/24.

As previously approved by the Operational Board, £150,000 of this is to continue to be used to contribute to the Estates Response Officer service run within Derby Homes.

£50,000 has again been earmarked as a contribution towards expanded Neighbourhood Management schemes within Derby City Council in 2023/24 (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 **£300,000** initially available for 2023/24 schemes. It is suggested this is spent on:

Scheme	Estimated cost £'000
Small Scale works – city wide improvements	100
Well Managed Highways Inspections and maintenance works	130
Environmental Initiatives	70
Total	300

Similar in nature to Large Scale Capital works, the Small-Scale works look to improve our estates by means of landscaping or minor works (in comparison). They can often benefit fewer residents, but offer the ability to complete works quicker (any bid over £10k, still needs Operational Board approval). They can often resolve neighbour disputes, support the ASB team or improve landscaping, which can include the use of slates/decorative stones or fencing etc. The money is divided equally between the three housing geographical areas.

Derby Homes has undertaken a regime of Well Managed Highway inspections (paths, car parks etc), in partnership with Streetpride. The surveys show that there are a number of areas that require maintenance (patching repairs). The works are

placed into a hierarchy, determined by usage and then condition. A programme of works has been based on this hierarchy.

Derby Homes last year created a small budget to support new ideas around estates based Environmental Initiatives, enabling these to be progressed these quickly. It is intended to maintain this again.

- 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. We still continue to note that post COVID, the cost of base materials has risen sharply and will need to be considered and monitored.

5. OTHER OPTIONS CONSIDERED

- 5.1 Since the introduction of the Well Managed Highways service, the ongoing costs for general maintenance to the paths, hard surfaces etc has reduced, which is to be expected following the initial round of inspections and repairs. This has freed up revenue budget for the other options listed.
- 5.2 We have also drawn up a planned maintenance programme of works to these areas. Although the areas are safe to use, they would benefit from improvement and planned investment. By definition these works would be classed as Capital, as they extend the life of the asset by resurfacing (rather than a repair, which re-instates the area to a base condition, which is classed as a revenue cost). There is currently no discretion here, as to which schemes are identified, as they are monitored and chosen on condition survey and can change, following consultation with freeholders.
- 5.3 We have currently drawn up a five-year plan, for capital investments and plan to add £100,000 a year for the next five years to the HRA Capital Programme to specifically fund these works. As the works form part of the long term planned maintenance of the car parks, we are looking to fund this on top of the £250,000 capital which the Operational Board has discretion over.

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 initial amount of Estates Pride funding for 2023/24 is £750,000, split £250,000 for Capital works and £500,000 on Revenue works.

There is a plan to discuss with the Council to add a further £100,000 capital funding for five years from 2023/24, specifically for improvement works to car parks as detailed in Section 5.

Demand for Capital schemes currently exceed the budget available, hence the need to prioritise schemes, based on guaranteed deliverability and demand.

The Operational Board will be updated during 2023/24 on the progress of all schemes.

7.2 The 2022/23 capital and revenue budgets are forecasted to be spent in full.

8. ENVIROMENTAL IMPLICATIONS

8.1 As outlined in the report.

9. COUNCIL IMPLICATIONS

9.1 The Estates Pride (HRA) Capital budget (£350,000) 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:

Managing Director	M Murphy	29.11.22
Finance Director	M Kirk	16.11.22
Head of Service (Operational Board reports)	I Yeomans	14.11.22
Company Solicitor	T Lalaria	28.11.22