

## **ESTATES PRIDE PROGRAMME 2019-20**

Report of the Director of Investment & Maintenance

### **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 2019/20 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 The 2018/19 programme is forecasted to be completed by the end of March 2019, with the exception of the schemes as detailed in 4.7.

### **2. RECOMMENDATION**

- 2.1 For the Operational Board to prioritise capital and revenue schemes for 2019/20 within the budgets currently available - paragraphs 4.4 and 4.5.
- 2.2 For the Operational Board to prioritise other capital and revenue schemes for 2019/20, if additional budget and / or scheme slippages arise - paragraphs 4.4 and 5.1
- 2.3 To note the progress made on the 2018/19 schemes - Appendix 1.

### **3. REASONS FOR RECOMMENDATION**

- 3.1 The works will focus on:
- Strengthening Communities and giving pride in where people live;
  - Environmental Improvements and Safety;
  - Benefit predominately Derby Homes tenants;
  - Involve local people and partners in the decision making

#### 4. MATTER FOR CONSIDERATION

- 4.1 Each of the three Derby Homes Area Managers (AMs) collates requests for potential schemes throughout the year, which are passed to the Estates Pride Manager. Each of the AMs state which schemes require priority, assuming sufficient funds are available.
- 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 Director of Investment and Maintenance 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 reason for the work, and that it benefits both Derby Homes and our communities

These will include:

- Increase the numbers of customers reporting satisfaction with their neighbourhoods and create areas where people choose to live;
- To have cleaner, greener and safer public spaces;
- To 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. However, £50,000 is required to cover finalisation costs on the Lambe and Rouche Court improvement works that commenced in 2017/18, meaning that **£200,000** is initially available for 2019/20 schemes.

Suggested schemes for 2019/20 are:

Scheme	Estimated cost £'000
Hardstandings (city wide), installing individual drives (50 no)	170
Rivermead House, additional parking (43 spaces)	150
Osmaston Park Road 142-240, 7 additional parking areas (30 spaces)	90
Matlock Road, additional parking (6 spaces)	25
Total	435

#### 4.5 Revenue works

An initial total budget of £500,000.

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 Working schemes within Derby City Council in 2019/20 (specifically the increased Public Protection Officers service). The gross cost to the Council of these services is £1.1m.

These leaves **£350,000** initially available for 2019/20 schemes. This is suggested to be spent on:

Scheme	Estimated cost £'000
Small Scale works – city wide improvements	100
Resurfacing / maintenance works (see below)	250
Total	350

Derby Homes is embarking on a regime of common hard area 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. All remaining funding will be allocated to these areas. Once they have been identified, it will be reported back to the Operational Board on the areas worked.

- 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.
- 4.7 The 2018/19 schemes due for completion are detailed in Appendix 1.

There are some schemes due to slip to 2019/20, subject to re-approval:

- Leonard / Alder walk path resurfacing - £30,000
- Caxon Street car park (251) - £32,000

Other reductions to previously planned 2018/19 spend :

- Cavan Drive (21-23) £37,165 and Limerick Road (£25,000) were put on hold, due to agreed future consultation with the freeholders.
- The Caxon Street car park (175) was not completed as it is DCC Highway maintained

There is one scheme where costs have increased from that previously reported:

- Lambe & Rauche Court – the latest expected total costs of the scheme is £345,000.
  - The Operational Board originally approved £190,000 for the scheme on 23 February 2017 and this was increased to £240,000 on 19 October 2017.
  - In 2017/18, actual costs were £75,000 with the 2018/19 costs now estimated at £220,000 (previously estimated at £140,000 at the 18 October 2018 meeting) and scheme finalisation costs of £50,000 in 2019/20.
  - Reasons for the cost increases include additional works found during the course of the scheme (cavity wall works) and additional scaffold

hire costs due to the length of time it has taken the team to undertake the works due to other priorities.

## 5. OTHER OPTIONS CONSIDERED

- 5.1 There are a number of revenue schemes which have been requested/ identified as requiring works and have been put forward as previous proposals. Should any funding be available or other pressures dictate the removal/adjustment to the above schemes then other revenue works as listed below can be considered. The Operational Board is requested to prioritise which schemes should progress if budget becomes available. It should be noted that any resurfacing works will fall into the new inspection hierarchy as detailed in 4.5.

<b>Ballater Close</b> , fit rear doors to communal garden	£15,000
<b>Cowsley Road 196-204</b> , rear fencing to rear gardens	£10,000
<b>Knightsbridge</b> , path renewals	£40,000
<b>Southcroft</b> , resurface car park	£20,000
<b>Leonard/ Alder Walk</b> , path renewals	£30,000
<b>Lapwing Close</b> , path renewals	£20,000
<b>Ellesmere Avenue</b> , resurface car park	£20,000
<b>Caxton St (251)</b> , resurface car park	£32,000

## 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 Housing Staff with consultation.

### 7. FINANCIAL AND BUSINESS PLAN IMPLICATIONS

- 7.1 The total amount of Estates Pride funding for 2019/20 is £750,000, split £250,000 for capital works and £500,000 on revenue works.

Demand for both capital and revenue schemes currently exceed the budgets available, hence the need to prioritise schemes.

If additional capital and / or revenue budget can be identified in 2019/20 then those schemes prioritised by the Operational Board can be progressed.

The Operational Board will be updated during 2019/20 on the progress of all schemes.

From 2019/20, the £500,000 Estates Pride revenue budget has been consolidated into the main Derby Homes maintenance management fee. Previously this budget was held by Derby City Council and managed on their behalf by Derby Homes. This technical change enables Derby Homes based procurement contracts to be used in this area, saving time and duplication by removing the need to conduct Council based procurement exercises.

- 7.2 For 2018/19, the overall capital and revenue budgets of £920,000 are forecasted

to break even (£11,000 potential overspend) – details in Appendix 1.

## 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:

Name Richard Holman/ Estate Maintenance Manager / 01332 888702 / Email Richard.holman@derbyhomes.org

Background Information: None

Supporting Information: Images supplied  
Appendix 1 – Update on 2018/19 schemes

**This report has been approved by the following officers where there are financial or legal implications:**

<b>Head of Service</b> (Operational Board reports)	Shaun Bennett	24.01.2019
<b>Other(s)</b>	Michael Kirk	24.01.2019
<b>Managing Director of Derby Homes</b>	Maria Murphy	