

## **ESTATES PRIDE PROGRAMME 2021-22**

Report of the Head of Capital Works

### **1. SUMMARY / BACKGROUND**

- 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 2021/22 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 Capital Programme**

At the last Operational Board in September there were the following recommendations:

1. That the Council updates the 2020/21 Estates Pride Capital Programme (subject to available funding) with the additional schemes recommended by the Operational Board:
  - Osmaston Park Road, 3 parking areas (10 spaces) £50,000
  - Matlock Road, parking area (6 spaces) £25,000
  - Atchison Gardens, parking area (7 spaces) £25,000
  - Lapwing Close, parking area (10 spaces) £30,000
2. That, subject to available funding, the Council adds £150,000 to the 2020/21 Estates Pride Capital Programme to fund car park resurfacing works identified from the Well Managed Highways inspections.

Consequently, the Estates Pride Capital Budget for 2020/21 was increased from £250,000 to £580,000.

Based on progress in delivering the works to date and projecting forward to the end of March 2021, it is forecasted that the 2020/21 Capital programme is to be completed by the end of March 2020, with the exception of the parking schemes at Matlock Road, Atchison Gardens and Lapwing Close (Value £80,000). The additional car park resurfacing works will be delivered.

The shortfall in delivery will be due to a lack of consistent continuous contractor availability across the remainder of the year, which has been exacerbated by shortages in staff and materials consequent to the Covid-19 pandemic, resulting in increased demand for contractors over shortened periods of time.

Forecast financial outturn for the Capital Budget for 2020/21 is now £500,000.

### Revenue Programme

On the Revenue programme at the time of writing the report it is envisaged, due to the delays in progressing non-emergency works associated with the Well Managed Inspections, we are forecasting a 2020/21 underspend in the region of £150,000.

## **2. RECOMMENDATION**

- 2.1 For the Operational Board to prioritise and approve Capital and Revenue schemes for 2021/22 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 2021/22, with the following identified schemes to date:

Scheme	Estimated cost £'000
Hardstandings (city wide), installing individual drives (60)	160
Aviemore Way, additional parking (10 spaces)	30
Kensal Rise, additional parking (spaces tbc)	35
Total	225

The recommendation is to proceed with the scheme to provide hardstandings, installing individual drives in 60 locations at an estimated cost of £160,000. This investment will reduce on street parking issues and address the significant demand for off street parking provision from our tenants across the City. Demand still outstrips supply, with approximately 2 years wait for installation (unless mitigation provided).

The scheme at Aviemore Way has planning consent, with Kensal Rise yet to be finalised. (full planning, potential match funding and tree issue issues to resolve).

Any additional parking schemes identified during the year, to fully expend the Budget, will be reported through to Operational Board for approval

The parking schemes at Matlock Road, Atchison Gardens and Lapwing Close (Value £80,000), approved at the September Operational Board will be delivered during 2021/22.

Bretton Avenue additional parking was put forward as a potential scheme 2020/21, with planning still required. This area to be subject to further consultation/potential development discussions and with the street now being permit only (DCC), the issue of available spaces seems to be met.

#### 4.5 Revenue works

An initial total budget of £500,000 for 2021/22.

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.

£50,000 has again been earmarked as a contribution towards expanded Neighbourhood Management schemes within Derby City Council in 2021/22 (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 **£350,000** initially available for 2021/22 schemes. It is suggested this is spent on:

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

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 and investment. The investments are placed into a hierarchy, determined by usage and then condition. The programme of works is based on this hierarchy. We are confident that improved contractor and materials availability in 2021/22 will ensure that the revenue budget is expended.

- 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 have noted that during Covid-19, base materials costs have risen sharply and will need to be considered.

### 5. OTHER OPTIONS CONSIDERED

- 5.1 There are two 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 2021/22. Cowsley Road, at the time of the report being written were planned as a 2020/21 start

<b>Ballater Close</b> , fit rear doors to communal garden	£20,000
<b>Cowsley Road 196-204</b> , 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 2021/22 is £750,000, split £250,000 for Capital works and £500,000 on Revenue works.

The Operational Board will be updated during 2021/22 on the progress of all schemes.

- 7.2 The anticipated spend against 2020/21 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

Appendices: None

**This report has been approved by the following officers:**

<b>Derby Homes Accountant</b>	M Kirk	24/11/2020
<b>Head of Service</b> (Operational Board reports)	I Yeomans	10/11/2020