

ESTATES PRIDE PROGRAMME 2020-21 UPDATE

Report of the Head of Capital Works

1. SUMMARY

- 1.1 Derby Homes allocates funds each year from its Capital and Revenue allocation to deliver improvement works that are identified by Tenants, Councillors, Local Housing Office staff and other local agencies/partners. The works can potentially include fencing and gates, lighting, landscaping and improving access (paths etc).

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. However, due to different reasons works can be delayed for reasons such as planning, new pressures, or simply new schemes with a higher priority.

- 1.2 This report updates the Operational Board on the progress made to the schemes the Board approved at their February 2020 meeting and requests recommendations from the Board on options around additions to the 2020/21 capital programme.

2. RECOMMENDATION

- 2.1 The Operational Board is asked to approve an updated Estates Pride Programme for 2020-21.
- 2.2 To note the intention to allocate any spare 2020/21 HRA capital funding to Well Managed Highways Schemes that are classed as capital works as per 4.3.
- 2.3 To approve a priority order of additional capital schemes for 2020/21 from the list in 5.1.

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 The Operational Board approvals in February 2020, with forecast spends for were as follows:

4.2 Capital schemes

1. **Rivermead House**, rear car parking £60,000
 2. **Hardstanding's -city wide**, installing individual drives (60no) £160,000
 3. **Osmaston Park BMX track refurbishment**, DH contribution to DCC Parks £30,000
- Total £250,000**

1. Rivermead House is due for completion in August 2020. In total 35 additional spaces are being delivered with a total scheme cost of £150,000.
2. The hardstanding's are ongoing and even though, due to the COVID 19 situation started later than planned, are expected to be completed by the end of the financial year.
3. The joint works at Osmaston Park, have got through the first stage of external funding with British Cycling and are awaiting the outcome of the second stage – this may be updated at the meeting. Overall costs are expected to be a maximum of £60,000.

We are forecasting that these capital works will be fully spent in 2020/21.

4.3 Revenue Schemes

1. **Estates Response Officers**, continued service £100,000
 2. **Small Scale Works**, city wide improvements £100,000
 3. **Neighbourhood Management**, contribution to DCC service £50,000
 4. **Well Managed Highways**, resurfacing/ maintenance works £258,000
- Total £508,000**

1. The Estate Officers allows the service to run in their current capacity.
2. Small Scale works have been initially delayed due to the Covid 19 situation. There has been requests across the city, areas include Knightsbridge and John Berrysford Close (new bin stores), Derby Lane, Cheviot Street and Cardigan Street (improved fencing/ security). Landscaping works have also been requested to Stockbrook Street.
3. The Neighbourhood Management fixed contribution also allows the service to run at their planned capacity.
4. The Well Managed Highways are now in their second annual inspection and will include a programme of improvements to larger areas such car parks. The first annual inspection element of the programme was completed as planned. The remedial works programme has again been delayed, but we will shortly be agreeing which schemes, by definition of condition, will be worked on in this year. The plan initially is to rate the areas and formulate a continued forward scheme of improvements.

Small Scale Works - We are forecasting that this programme will underspend, but it is difficult to put a figure, due to potential future demand. Due to the nature of the small scale works scheme, requests come in throughout the year and can be

dynamic due to their nature. We will discuss with Local Housing Managers and Repairs Team Managers on additional projects that could be funded from this budget. Consequently, we believe that the majority of this budget will be spent by year end.

Well Managed Highways - We are forecasting that the core inspection costs, and immediate remedial works will cost in the region of £100,000. Additionally, there may be some planned improvement works (patch resurfacing for example), which would also be charged to this budget.

The planned improvement programme of works (prioritised by condition) may however identify works that are of a capital nature (e.g. full re-surfacing of car parks) and would need to be funded from an expanded Estates Pride capital programme. As per 5.1, there is scope in the 2020/21 HRA Capital programme to switch capital funding from underspending 2020/21 programmes to fund these recommended works as necessary. This will be the first call on any spare HRA capital funding that is allocated to Estates Pride.

It is therefore likely there will be a significant underspend, possibly £150,000, on this revenue budget in 2020/21, caused by a combination of delayed works and a re-categorisation of certain works as capital spend.

5. OTHER OPTIONS CONSIDERED

- 5.1 In the wider 2020/21 HRA Capital programme, there are several DH schemes which will underspend this year due to delayed works. This presents an opportunity to switch 2020/21 funding into the Estates Pride capital budget.

The Operational Board in February 2020 were presented with options on a range of capital schemes. The full list could not be approved at that time due to capital budget being limited to £250,000. With the opportunity for additional capital funds in 2020/21, the Operational Board is asked to prioritise which of the below schemes they would like to be worked on in 2020/21. It should be noted that any costs that slip in 2021/22 will be a call on the £250,000 Estates Pride capital budget. All now have full planning consent and are as follows:

- 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
- Rivermead House, improved parking to front (8 spaces) £150,000
- Lapwing Close *, parking area (10 spaces) £30,000

*Lapwing Close was reported on the February report as being Aviemore Way, this was an error and is now corrected.

- 5.2 The works at Rivermead House are relatively expensive (per new parking space provided) in comparison to the other schemes listed. There would not be Leaseholder recharges associated with this scheme. Rivermead House is planned for substantial works over the next few years and Leaseholders will face significant costs in relation to the required works there. Hence, the Board needs to consider if this additional parking resource (in addition to the 35 place £150,000 current scheme) is a priority or not.

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.

The Door Knock 2017 Neighbourhood Issues identified car parking as the joint area of concern in Stockbrook and the second concern in both Sussex and Allenton. The above requests look to take these concerns into account.

7. FINANCIAL AND BUSINESS PLAN IMPLICATIONS

- 7.1 The original total amount of Estates Pride funding for 2020/21 was £758k. Of this total £250k is costed to the Capital Funding and £508k to Revenue Funding.
- 7.2 Capital funding – we expect that the original schemes listed in 4.2 will be fully completed and spent in 2020/21.

Additional capital funding will be allocated to the current 2020/21 £250,000 Estates Pride capital programme (by switching budget from other DH HRA capital schemes that are underspending in 2020/21). This will fund any Well Managed Highways works identified as being of a capital nature as described in 4.3.

Capital funding will also be sought for (but cannot be guaranteed) to progress the additional parking schemes the Operational Board has prioritised in 5.1. It should be noted that any costs that slip in 2021/22 will be a call on the £250,000 Estates Pride capital budget.

- 7.3 Revenue funding - 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.

Once the works programme has been prioritised and a rough timescale of works proposed, we will be able to better judge the revenue / capital funding split of the works for future years. This will be incorporated into the 2021/22 Estates Pride report planned to go to the February 2021 Operational Board meeting.

8. ENVIRONMENTAL IMPLICATIONS

- 8.1 As outlined in the report.

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

Legal and Confidentiality
Council
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

Supporting Information:

This report has been approved by the following

Managing Director	Maria Murphy	Date
Head of Service	Ian Yeomans	Date
Head of Service – Finance & Income	Michael Kirk	03.08.2020
Head of Governance and Corporate Services -	Taran Lalria	05.08.2020
Company Solicitor		