

## **ESTATES MAINTENANCE PROGRAMME 2019-20 UPDATE**

Report of the Director of Property

### **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 budgets were 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 2019/20 programme is forecasted to be completed by the end of March 2019, with the exception of the schemes as detailed in 4.5.

### **2. RECOMMENDATION**

- 2.1 The Operational Board is asked to approve the updated Estates Pride Programme 2019/20 as per 4.4.
- 2.2 To allocate £65,000 of the 2020/21 programme to fund the revised forecasted costs associated with the Rivermead House parking scheme.

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

- 3.1 The works 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 Our Area Managers collate requests for potential schemes throughout the year,

which are passed to the Estates Pride Manager. Each of the Area Managers 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 and cost 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:

- Increased satisfaction with neighbourhoods and create areas where people choose to live;
- Cleaner, greener and safer public spaces;
- Impact that ensures long term sustainability of our estates.

#### 4.4 Capital works

A budget of £250,000 is available. However, £50,000 was forecast to cover finalisation costs on the Lambe & Rauche Court improvement works that commenced in 2017/18, meaning that **£200,000** is available for 2019/20 schemes.

Approved schemes for 2019/20 are:

Scheme	Approved cost (Feb 19) £'000	Update cost (Dec 19) £'000
Hardstanding's (city wide), installing individual drives (30no approx.)	60	60
Rivermead House, additional parking to rear (35 new spaces)	90	90
Osmaston Park Road 142-240, 3 additional parking areas (16 spaces)	50	51
Lambe & Rauche Court (finalisation)	50	46
2020/21 Fees on next year schemes (DCC)	0	3
Total	250	250

- 4.5 In the February 2019 report it was stated that approved for £60,000 was allocated to complete 20 new hardstanding's. However using the Derby Homes framework this will allow us to complete up to 30 new hardstanding's. We continue to find that demand is greater than supply.

The original allocation of funds to Rivermead House, allowed £90,000 to be spent creating the rear spaces. Upon public tendering, it is clear we underestimated the costs. We received a total of four quotes, with the most economic via Streetpride at £151,315. It has been provisionally agreed that the start of works will be in February 2020. The original approval of 2019/20 of £90,000 will be spent this financial year,

with the remaining amount completed in 2020/21, subject to approval.

Of the 7 areas (30 spaces) in Osmaston Park Road identified to benefit from additional parking, as instructed by the Operational Board, we have completed 3, with the biggest impact.

There are works to be completed at Lambe & Rauche Court, the approved amount has been amended, to capture what is required.

The stated Derby City Council fees are for drawings and applications for potential 2020/21 improved parking schemes which include Atchison Gardens, Rainer Drive, Bretton Avenue, Lapwing Close and Namur Close.

#### 4.6 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 Management schemes within Derby City Council in 2019/20 (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** available for 2019/20 schemes. This was approved to be spent on:

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

- 4.7 The Small Scale improvements to date have included a request to Derby Homes paying a contribution to the free bulky waste (compactor days). The collections are delivered jointly between Derby City Council's Waste Management Team, Neighbourhood Partnership Team and other partners funding the planned events. They operate across all 17 electoral wards and are requesting a DH contribution of £13,677 towards the cost. Our contribution is based on 10 events, covering areas with a high proportion of Derby Homes managed properties.

Other Small Scale works have included:

**North East (Sussex Circus LHO)**, garden furniture at Parklands View. Fencing works at Shannon Square, Cornwall Road, and Cowsley Road. Improved lighting to Whitecross Street and Elms Street. We have also installed a WW1 commemorative bench at Maine Drive and anti-sit plates at Carson Road.

**South East (Allenton LHO)**, Harvey Road and Elton Road protection of the verges

with fencing. Station Road path resurfacing. Branksome Avenue, fencing to the rear communal gardens.

**South East (Stockbrook Street LHO)** improved lighting to garage sites to Harcourt Street and Crecy Close. Richmond Road fencing works. Creating new bin stores at Burton Road. The protection of green spaces at Oaklands Avenue and Bowbridge Avenue. We have also installed anti sit plates at Longstone Walk, installed door watchers at Rose Homes, with CCTV at Exeter House.

Derby Homes has embarked on a regime of common hard area inspections (paths, garage sites, car parks etc.), in partnership with Streetpride. Following the comprehensive path inspection survey, there are a number of areas that require attention. These areas include Ellesmere Avenue, Southcroft, Swarkestone Drive, Arleston Lane and Thorndyke Avenue.

- 4.8 It was reported that in the February Board Report that two schemes were due to slip and sought re-approval:
- Leonard / Alder walk path resurfacing - £30,000
  - Caxon Street car park (251) - £32,000

Leonard & Alder Walk have been identified as being mainly Highway adopted and Caxton Street will fall into the hard area inspections in 4.6.

## **5. CONSULTATION IMPLICATIONS**

- 5.1 To enable Derby Homes to report on an effective engagement, the Customer Engagement and Community Development Team will assist Housing Staff with consultation.

## **6. FINANCIAL AND BUSINESS PLAN IMPLICATIONS**

- 6.1 The total amount of Estates Pride funding allocated for 2019/20 is £750,000, split £250,000 for capital works and £500,000 on revenue works.
- 6.2 The capital budget of £250,000 is forecasted to be fully spent as per 4.4.
- 6.3 The revenue budget is likely to underspend this year – see table below. This is mainly due to timing differences in setting up the new contract around path inspections and repairs.

<b>Description of work area</b>	<b>Budget for 19/20 £'000</b>	<b>Anticipated 19/20 spend £'000</b>	<b>Comments</b>
Contribution to DH based Estates Response officer service	100	100	Will be spent as this is a contribution to the approx. £300k cost of that team
Contribution to DCC Public Protection	50	50	

Officer service in 19/20			
Small Scale City Wide Improvements	100	80	Includes things like the Streetpride provided Refuse Compactor Days
Inspections, Resurfacing and remedial works to paths *	250	150	Delayed completion of DCC Consultant provided initial mapping of routes. Delayed recruitment to Streetpride Inspector on DH routes (Recruited in July, but first month training etc.). Works now coming through on remedial works but a lot of spend likely to slip to 20/21 as planned works will need Leaseholder consultation first in order for them to be recharged their share. Works that are currently being completed are emergency only works (where the recharge to Leaseholders is less than £250 and no consultation is required)
	<b>500</b>	<b>380</b>	

\* The original estimate from the consultant that there was around £2.716m of back dated works required (this will be a combination of capital approx. £1.3m and the balance revenue), so there is no question that the Estate Pride budgets will be fully spent in future years once the Streetpride provided service is fully in place and remedial works fully start on the ground.

## 7. **ENVIROMENTAL IMPLICATIONS**

7.1 As outlined in the report.

## 8. **COUNCIL IMPLICATIONS**

8.1 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  
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:

Richard Holman / Estate Maintenance Manager / 01332 888702 / Email [Richard.holman@derbyhomes.org](mailto:Richard.holman@derbyhomes.org)

Background Information: None

Supporting Information: None

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

<b>Head of Finance &amp; Income</b>	Michael Kirk	6.11.19
<b>Director of Property</b>	Shaun Bennett	15.11.19
<b>Managing Director</b>	Maria Murphy	19.11.19