

ESTATES PRIDE PROGRAMME 2022-23

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 2022/23 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 There are no material changes to the 2021/22 Capital & Revenue programmes as reported to Operational Board in September.

2. RECOMMENDATION

- 2.1 For the Operational Board to prioritise and approve Capital and Revenue schemes for 2022/23.

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 2022/23, with identified schemes, to choose from as follows:

Scheme	Estimated cost £'000
Hardstanding's (city wide), installing individual drives (85)	250
Rivermead House, additional parking to front (8 spaces)	170
Oakleigh Avenue, additional parking (6 spaces)	30
Watermeadow Road, additional parking (5 spaces)	30
Kensal Rise, additional parking (spaces tbc)	35
Total	515

The scheme at Rivermead House has planning consent. Oakleigh Avenue and Watermeadow Road at the time of this report have been consulted on and are having the final documentation drawn up and will go to Planning. Kensal Rise is still to be finalised (match funding, full planning, and potential tree issue).

The recommendation is to proceed with all the allocation to provide hardstanding's, installing individual drives in 85 locations at an estimated cost of £250,000. 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 in Chaddesden and Stockbrook/Mackworth areas, with approximately 2-3 years wait for installation (unless mitigation provided).

Rivermead House with the recent improved parking to the rear, seems to have improved the facility available. The front is safe to use (inspected annually) and is not thought to require any major intervention in the immediate future.

4.5 Revenue works

An initial total budget of £500,000 for 2022/23.

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 2022/23 (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 2022/23 schemes. It is suggested this is spent on:

Scheme	Estimated cost £'000
Small Scale works – city wide improvements	100
Resurfacing / maintenance works	150
New - Environmental Initiatives	50
New - Estates Response Officer	50
Total	350

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 some maintenance. The works are placed into a hierarchy, determined by usage and then condition. A programme of works has been based on this hierarchy. This amount shows a reduction from previous years (see below).

Derby Homes are looking to create a small budget to support new ideas around estates based Environmental Initiatives, enabling these to be progressed these quickly.

With the reduction in the Well Managed Highway Revenue budget, permission is also sought to increase by one, a further Estate Response Officer. They help keep our estates free of fly tipping. They also support moving furniture packs around the city, complete one-off works with Tenancy Sustainment (gardens etc). The Officers also allow us to maintain areas with moss clearances and hedge reductions, where our customers need one off help. We also assist with Derby City Council Neighbourhoods in completing works such as Spring Cleans. The works completed are invaluable and this would allow us to give an even higher customer interaction/support, as it will give cover for any absences in the team.

- 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 noted that post COVID, the cost of base materials has risen sharply and will need to be considered.

5. OTHER OPTIONS CONSIDERED

- 5.1 As stated in 4.5 the Well Managed Highways, the general maintenance to the paths, hard surfaces etc has reduced, which is to be expected following the initial rounds of inspections and repairs.
- 5.2 We have 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 maintenance. By definition these works would be classed as Capital, as they extend the life of the asset by resurfacing (rather than a repair, which reinstates the area to a base condition, which is classed as a revenue cost).

- 5.3 We have currently drawn up a five-year plan, for capital improvements 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 2022/23 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 2022/23, specifically for improvement works to car parks as detailed in 5.1.

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 2022/23 on the progress of all schemes.

- 7.2 The 2020/21 capital and revenue budgets are forecasted to be spent in line with the update presented to Operational Board in September.

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

This report has been approved by the following officers:

Managing Director	M Murphy	16/11/21
Derby Homes Accountant	M Kirk	16/11/21
Company Solicitor	T Lalria	17/11/21
Head of Service (Operational Board reports)	I Yeomans	14/11/21