

CABINET (HOUSING) COMMITTEE

10 DECEMBER 2012

ESTATE IMPROVEMENT PROGRAMME

REPORT OF HEAD OF HOUSING SERVICES

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RECENT REFERENCES:

CAB2048 - Housing Revenue Account – Revised Budget 2010/11 dated 15 September 2010

EXECUTIVE SUMMARY:

The Council's Estate Improvement programme is a key priority in the Housing Revenue Account (HRA) Business Plan and funds wide ranging schemes aimed at improving condition and appearance of housing land throughout the district. For the current year, a total provision of £250,000 was included in the Capital Programme, funded directly from the HRA, for this work. In April 2012, Council also approved a supplementary estimate of £300,000 (funded from the additional surplus generated in 2011/12) to enable additional work to be undertaken in Stanmore, as the scheme was heavily oversubscribed with proposals for this estate.

The Estate Improvement programme is now in its third year. This report highlights progress this year to date for all schemes. Whilst the base budget will be committed by March 2013, some schemes are likely to take longer to complete.

RECOMMENDATIONS:

1. That the progress and achievements of the Estate Improvement programme be noted,
2. That a further report be brought back to this Committee on schemes currently subject to consultation and in particular on detailed proposals for Woolford Close, Stanmore.

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### ESTATE IMPROVEMENT PROGRAMME

#### REPORT OF HEAD OF HOUSING SERVICES

##### DETAIL:

#### 1 Introduction

- 1.1 At the September meeting of this Committee, members requested that a report on the Estate Improvement Programme implemented by the Council last year be brought to this meeting to summarise progress with the initiative and to determine whether the scheme should continue.
- 1.2 For many years, provision has been included within the Housing Revenue Account (HRA) for a small amount of estate maintenance and improvement work. However, the limited provision meant this work could only address minor issues and essential clean ups.
- 1.3 However, for the last three years, a more substantial programme has been developed and proved effective at improving estates and housing land across the district. Suggestions for improvements were sought not only from Councillors and housing staff, but other stakeholders including the tenants & leaseholders themselves. £250,000 has been included in the 2012/13 Capital Programme for this work and an additional £300,000 has also been allocated to fund estate improvements specifically for the Stanmore area of the District, (CAB2354 (HSG) dated 20 June 2012 refers).
- 1.4 Cabinet report CAB2267 (HSG) dated 6 December 2011 explained the approach to managing the Estate Improvement Programme. This report summarises the proposals received for the 2012/13 financial year, providing information on those that have been completed or are currently being progressed, along with those projects that are still subject to consultation or feasibility assessment.

#### 2 Projects for the 2012/13 Financial Year

- 2.1 In the 2012/13 financial year, 68 proposals from across the District have been considered and of these, 54 have been taken forward to feasibility and consultation. 21 schemes have so far been completed, with 7 in progress and the remaining 26 schemes still under consultation/undergoing further feasibility work. These projects are detailed in Appendix 1, with the Stanmore area broken down individually in Appendix 2.

2.2 Current expenditure for the 2012/13 is as follows;

	Completed Works	Work in Progress <i>(orders raised)</i>	Forecasted additional expenditure <i>(proposals still under consultation)</i>	TOTAL
2012/13 Proposals	£139,570	£34,920	£73,000	£247,490
2012/13 Proposals (Stanmore)	£29,526	£14,000	£255,500 <i>(currently all schemes are forecast for completion by the end of the financial year, but some work, although programmed, is likely to continue into the new financial year)</i>	£299,026
Proposals to be funded in 2013/14			£311,000	£311,000

2.3 Woolford Close in Stanmore is currently undergoing a detailed feasibility study with a view to implementing a large scale overhaul of the area, including proposals to provide a formalised access to the park and onto Thurmond Crescent, external lighting for all blocks, resurfacing works, replacement fencing and soft landscaping. To allow for detailed consultation and to programme the required works schedule this project is likely to run into the 2013/14 financial year.

2.4 A number of projects, including the majority of schemes for Stanmore are currently subject to resident and member consultation. This is an essential element of the programme as local support is critical to the successful outcome of schemes. Also, it has been necessary to commission external engineering and lighting consultants to develop a number of schemes due to limited resources in Council teams. It is likely that a number of schemes will not be completed by March 2013. It is not clear at this stage what proportion of these schemes will be completed in the current financial year and a more detailed projection for carry forwards will be incorporated into the HRA budget report that is to be brought to this Committee in January 2013.

### 3 Future Programmes

3.1 A number of projects are already forecast for the 2013/14 financial year, and are currently undergoing feasibility studies/consultation to determine if they can be completed via the Estate Improvement Programme. These projects, and their predicted costs, are detailed in appendix 3. If all proceed, it is clear that the 2013/14 is already fully subscribed. Proposals for the potential for additional capital funding are included in CAB2423 (HSG) elsewhere on this agenda.

3.2 Additional car parking continues to prove a high priority for tenants, and proposals continue to be received on a regular basis for improved parking

facilities across the district. Whilst popular, the schemes have proven to exhaust a high proportion of the estate improvement budget and staff resource, as well as requiring intensive input from the Access and Infrastructure Team. Schemes can take a varied and considerable length of time to evolve from a simple concept to a workable proposal, taking into account the required resources and subsequent resident consultation. The procurement procedure that must be followed in order to award accepted schemes to the successful Contractor can also lead to programming complications, given the Engineers other commitments and time constraints. To this end it has been agreed that future parking proposals will be considered, investigated and consulted in the same financial year in which they are received, with their completion programmed for the following financial year. This will assist in both managing the resources required, and more accurately predicting what percentage of the budget should be allocated to parking proposals.

- 3.3 The management and enforcement of appropriate parking on WCC Housing Land continues to prove difficult, as the enforcement powers used to manage highway parking do not apply. The introduction of additional available parking has further exacerbated this issue. Neither the Council's Parking team or Housing Management team has sufficient resources to monitor parking on housing land effectively. Solutions may differ between sites and enforcement options are currently being reviewed.
- 3.4 The Partnership arrangement between the City Council and Hampshire Probation Service has been very effective and the Community Payback Team, (CPT), has been well received in the Stanmore area. It is hoped that this partnership can continue into future years, allowing the City Council to utilise the CPT in other areas of the District.
- 3.5 It is anticipated that the proposals to improve the facilities at the Winnall high rise flats will continue into the 2013/14 financial year due to the scale of the improvements now being proposed, and the subsequent consultation that this will require. Initial consultation with residents at this scheme will commence in January 2013 and final proposals will be submitted to Ward Councillors for comment before any works are agreed.
- 3.6 Consultation with tenants across the Highcliffe area is in progress, with a view to the possible replacement of the **front fencing** across all Council owned properties on the estate. Whilst this work will be underway before the financial year end, (consultation allowing), due to the volume of work this project creates it is unlikely to be fully completed. It is therefore anticipated that completion of the project will roll into the new financial year.
- 3.7 Some detailed work took place at the start of the year to look at the feasibility of the creation of a garden tool bank scheme, in which tenants would be able to access gardens tools and machinery at no or minimal cost. Due to the significant challenges presented by such a scheme, the project did not come to fruition at this time; it is hoped however that the proposal can be re-visited

in the new financial year, with a view to delivering the scheme on a much more localised, estate-specific basis.

#### 4 Delivering the Programme

- 4.1 It should be noted that resources available to administer the programme has been limited to one part time officer. Changes have been made to supplement this for 2013, although the Programme is reliant on input from many other areas of the Council, as well as outside agencies, which can often lead to delays in the projects moving forward. Work in formalising an Estate Improvement Programme Policy and Procedure is currently underway, and it is proposed that projects of a lesser value, (perhaps those estimated to be under £10,000 in value), will be “fast tracked” to allow for quicker facilitation. Once this work has been finalised the Policy and Procedure will be brought to Cabinet for consideration.

#### 4 Conclusion

- 4.1.1 The Estate Improvement Programme continues to be well received by both tenants and other stakeholders, and some significant improvements have been achieved across the District.
- 4.1.2 It has provided resources to address a number of straight forward issues, as well as some more complex schemes, that would otherwise have not been possible. These have proven to be very effective at improving problems on estates that had been frustrating residents for many years.
- 4.3.1 Recent feedback has highlighted the need for projects to be delivered in a more timely fashion, and this will be addressed in the creation of a formalised Policy and procedure document.
- 4.3.2 The continuation of the programme will provide an ongoing opportunity to address problems on estates and to improve the environment for local communities. Further consideration as to whether any additional resources could be identified will be given as part of the business planning
- 4.3.3 Whilst the scheme can only achieve small scale improvements, it has a real value to tenants and it is recommended that it be continued next year. It is also recommended that provision be made within the HRA Business Plan for it to continue throughout the life of the plan.

#### OTHER CONSIDERATIONS:

#### 8 SUSTAINABLE COMMUNITY STRATEGY AND CHANGE PLANS (RELEVANCE TO):

- 8.1 The Estate Improvement programme is highlighted as a priority within the High Quality Environment Change Plan.

9 RESOURCE IMPLICATIONS:

9.1 As highlighted in the body of the report.

10 RISK MANAGEMENT ISSUES

10.1 All construction works are appropriately risk assessed prior to commencement. Tenant consultation forms a key element of feasibility reviews for all schemes to ensure proposals are appropriate and will provide value for money for local residents based on the key criteria set out.

11 TACT Comment

11.1 It is good to note that schemes are progressing. Some concern has been expressed at TACT about making sure all estates benefit and TACT would like to see the scheme promoted more widely in 2013.

BACKGROUND PAPERS

None

APPENDICES:

- App. 1. Estate Improvement Programme – Summary
- App. 2. Estate Improvement Programme – Stanmore Proposals
- App. 3. 2013/14 Proposals Under Consideration

## Estate Improvement Proposals 2012/13 - Current Proposals

Area	Progress	Site	Cost	Target Completion
1	Complete	Removal and replacement of 2no trees at Chiltern Court	£1,000	N/A
3	Complete	Stoney Lane, Weeke - Installation of parking bays	£55,000	N/A
3	Complete	Weeke Garage Forecourts - Solar Lighting	£1,750	N/A
4	Complete	Southbrook Cottages, Micheldever - Parking by garages	£10,000	N/A
4	Complete	Local clean up campaign, ("Dog Poo Fairy"), across Winnall	£600	N/A
4	Complete	Sponsorship towards litter pick along the Black Path, Winnall	£190	N/A
4	Complete	Installation of a bench at Chester Road scheme. Winnall	£600	N/A
5	Complete	Hoyle Close, Upham - 5 new parking bays	£12,000	N/A
5	Complete	Fleming Place, C/Common - Additional parking	£28,000	N/A
5	Complete	Penford Paddocks, B/W - Improve Parking	£11,000	N/A
5	Complete	White Wings, Denmead - Pergoda	£5,137	N/A
5	Complete	Bere Road, Denmead - Line marking to garage forecourt	£450	N/A
5	Complete	Field Way, Denmead - Tidy up/adding to TLG Contract	£500	N/A
5	Complete	Orchard Close, Colden Common - Formal Parking bays	£300	N/A
6	Complete	Mildmay Ct, Winchester - Scooter bay	£12,036	N/A
6	Complete	Mildmay Court, Winchester - Shrubs/Flower pots	£1,007	N/A

TOTAL £139,570

2	In progress	Shedden Place, Sparsholt - Additional Parking & Lighting	£16,500	Dec-12
3	In progress	North Road, Kingsworthy - Layby style parking	£10,000	Mar-13
3	In progress	Ramsay Road, Kingsworthy - Improve access adjacent to shop	£420	Dec-12
4	In progress	Garbett Road shops, Winnall - Raise height of Brick Wall	£8,000	Dec-12

TOTAL £34,920

6	Consultation	Normandy Court, Wickham - Additional parking	£10,000	Jan-13
1	Consultation	Forder Ct - Improve communal garden	???	Mar-13
1	Consultation	Lower Brook St - New Bin Cupboards	???	Mar-13
1	Consultation	Lower Brook St - New drying area (using Lawn Hse grounds)	???	Mar-13
4	Consultation	Imber Road, Winnall - Cut back tree on footpath	£3,000	Mar-13
6	Consultation	Highcliffe - Repair/Replace fencing	£50,000	Mar-13
6	Consultation	Gordon Avenue, Highcliffe - Dropped kerbs	£10,000	Mar-13

TOTAL £73,000

**GRAND TOTAL £247,490**

### Estate Improvement Proposals 2012/13 - Stanmore Proposals

Area	Progress	Site	Cost	Target Completion
2	Complete	Sponsor the "Love where you Live" project facilitated by TL	£1,000	N/A
2	Complete	Provision of salt/grit bins at Valley Court - Salt/Grit Bins	£250	N/A
2	Complete	Door Entry System Improvements - Various sites	£18,984	N/A
2	Complete	Thurmond Crescent, Stanmore - Large Waste Bins	£1,292	N/A
2	Complete	Community Payback Team - various schemes across Stanmore	£8,000	Mar-13

TOTAL £29,526

2	In progress	Cromwell Road shops - Parking	£10,000	Mar-13
2	In progress	Cromwell Road/Stuart Crescent Rec - Installation of park benches	£2,000	Jan-13
2	In progress	Replacement of the benches at Valley Court	£2,000	Jan-13

TOTAL £14,000

2	Consultation	Woolford Close- garage doors Art Project	£4,000	Summer 13
2	Consultation	Woolford Close - Major refurbishment/environmental improvements	£150,000	Summer 13
2	Consultation	Airlie Corner (bungalows) - Provide parking provision	£35,000	Summer 13
2	Consultation	Installation of parking at the junction of Wavell Way and Wolfe Close	£21,500	Summer 13
2	Consultation	The Valley - Provision of lay by parking at the bottom end	£24,000	Summer 13
2	Consultation	The Valley - Formalise the path to Battery Hill	£21,000	Summer 13

TOTAL £255,500

**GRAND TOTAL £299,026**

2	PENDING	Creation of a "garden toolbank"	Further, detailed, feasibility work required
2	DECLINED	Traffic calming - Battery Hill	Not Viable as part of the EI Programme
2	DECLINED	Battery Hill - Parking/Traffic Calming	As Above
2	DECLINED	The Valley - Replacement of the Chestnut paling fence	Uneconomical to replace - repair as necessary
2	DECLINED	The Valley - Provision of a Parallel parking bay	Deemed unviable by Consultants
2	DECLINED	Formalise the "Chicken path" with a more appropriate surface (see map)	General scheme - Not to be funded from HRA
2	DECLINED	Walpole Road - Improve Parking	Deemed unviable by Consultants
2	DECLINED	Wolfe Close - Improved lighting to the alleyway to the rear of 28	
2	Not EI Scheme	The Valley - Installation of a streetlight on footpath fromto Battery Hill	Completed by HCC
2	Not EI Scheme	Improvements to Somers Close recreation ground inc. skate park	Being progressed by Trevor Lynas as a non Hsg project
2	Not EI Scheme	Formalise the parking at Kingsley Place (similar to that at Milner Place)	Being dealt with by the Engineers as part of the parking review

#### NEW PROPOSALS NOT YET CONSIDERED

Parking at Minden Way  
 Parking at Fox Lane  
 Line marking Drummond Close (£250)  
 Improvements to Cromwell Road verges (Should this be funded from EI budget?)



### Estate Improvement Proposals 2013/14

Area	Progress		Estimated Costs	Target Completion
1	Consultation	Meryon Rd - Garage lighting	£1,000	Summer 13
1	Consultation	Woodrow Hse - Door entry system	£3,000	Summer 13
1	Consultation	Lower Brook St - Door Entry System	£6,000	Summer 13
2	Feasibility	Churchfields, Twyford	£12,000	Summer 13
2	Consultation	1-8 Attwoods Drive, Compton - Bin Stores	???	Summer 13
3	Consultation	Pound road, Kingsworthy - Door Entry	£33,000	Summer 13
3	Consultation	Westman Road garages, Weeke - Lighting	£6,000	Summer 13
4	Consultation	Winnall Flats - Additional parking	£50,000	Summer 13
4	Consultation	Winnall flats - Toddler Play park + MUGA	£50,000	Summer 13
4	Feasibility	Winnall High Rise Flats	£50,000	Summer 13
5	Consultation	Penford Paddocks, B/Waltham - Lighting on footpath	£1,000	Summer 13
5	Consultation	Beech Grove, Owslebury - Footpath lighting	£1,000	Summer 13
5	Feasibility	Old Barn Crescent, Denmead	£10,000	Summer 13
5	Feasibility	Beech Grove, Owslebury	£15,000	Summer 13
6	Consultation	Spring Vale, Swanmore - Additional parking - (31-53)	£21,000	Summer 13
6	Consultation	Wykeham Field, Wickham - Lighting	£1,000	Summer 13
6	Consultation	Garnier Park, Wickham - Lighting	£1,000	Summer 13
6	Feasibility	Greyfriars, Central Winchester	£15,000	Summer 13
6	Feasibility	Elizabeth Close, Wickham	£20,000	Summer 13
6	Feasibility	St Nicholas Row, School Road, Wickham	£15,000	Summer 13

TOTAL £311,000