

Details of bids for Inclusion into the Capital Programme 2023/24 to 2027/28 (approved by Community & Environment Committee on 13 July 2023)

Business Case 1 – Home Upgrade Grant (HUG) 2

No Score - fully grant awarded project

Total Cost of Project - £1,897,500 – Funded by Capital Grant

As part of a consortium bid led by the Midlands Net Zero Hub (MNZH) the Council has been offered £1,897,500 of HUG2 grant funding to improve the energy efficiency of off gas private housing across the district where residents are in fuel poverty. The schemes allow fully-funded energy efficiency measures such as insulation, solar panels and low-carbon heating to be installed in homes with the poorest EPC ratings where residents are on a low income.

The Council manages the installation of the measures through its own contractors and provides support to the resident via a partnership with the fuel poverty charity “Marches Energy Agency” throughout the process. The schemes have the dual benefit of reducing district-wide emissions and improving the quality of living for residents. In the financial year 2023/24 the grant’s first year allocation will be £759,000, followed by an allocation of £1,138,500 for 2024/25 making a grand total of £1,897,500 grant funding over a 2-year period.

Climate Change Implications

The average home emits 6t of CO₂e a year. Homes that are off gas typically have higher emissions associated with their use of high carbon heating such as oil, LPG or solid fuel. Improving the energy efficiency of homes and, in particular supporting the transition to low carbon heating, therefore has clear district-wide emissions reductions benefits.

Business Case 2 – Acquisition of 4 homes in Doveridge

Matrix Score – 82

Total Cost of Project - £700,000 – Funded from Section 106 £610,000 and Capital Receipts £90,000

District Council Housing Acquisition at Doveridge of £605,000, contingency for energy efficiency and extra specification works £60,000 and development fees of £35,000. Total £700,000.

Owl Homes have sought tenders for the purchase of 4 homes on the s106 site. The tender was for 2 houses for rent and 2 for shared ownership. The development has planning consent and will start on site in September 2023 and is planned to complete in late 2024. The Council has made a bid of £605,000 through NCHA for the 4

homes and this has been accepted by Owl Homes. The 2 shared ownership properties will create a capital receipt.

This project seeks to deliver affordable housing for the Council as the provider of affordable housing. This supports the Council's corporate priority to enable the provision of new affordable homes for local people. For the Council, this project also provides a new income stream for the service and delivers against the Council's objective to deliver energy efficient homes.

There is a substantial need for new affordable housing across the district and this scheme will help to deliver much needed affordable housing.

Climate Change Implications

The 4 homes at Doveridge are part of an allocated site in the Local Plan. The homes will achieve a rating of EPC B. The housing department will work with the developer to achieve an improved EPC score through solar PV. Part of the capital allocation includes a contingency to cover the costs of such work.

Business Case 3 - New-Build Council Housing Wash Green, Wirksworth

Matrix Score – 72

Total Cost of Project - £586,505 Funded by Section 106 £436,505 and Capital Grant £150,000.

This project seeks to deliver 3 new affordable homes on council owned land with a contribution of neighbouring land from Platform. This supports the Council's corporate priority to enable the provision of new affordable homes for local people. For the Council, this project also provides a new income stream and meets the Council's objective to deliver energy efficient homes. The scheme also delivers a Rural Exception Site, representing an important milestone in housing delivery for DDDC. The homes will be off gas and achieve EPC A.

In financial year 2023/24 an allocation of £586,505 funded from Section 106 and a grant from Homes England is requested.

There is a substantial need for new affordable housing across the district, this scheme will help to deliver much needed affordable housing.

Climate Change Implications

The 3 new homes will be off gas and utilise renewable energy and super insulation to achieve EPC A ratings

Business Case 4 – Bradbourne Small Sewer Site Replacement

Matrix Score - 70

Total Cost of Project - £45,000 Funded from Capital Receipts

This project comprises of the complete replacement of a life- expired small sewer site in Brabourne serving residential properties. The site is one of 7 such sites retained by the District Council at the time of the Housing Stock Transfer in 2002 and remains the Council's responsibility.

An allocation of £45,000 is requested to replace the existing plant with a new system which meets modern standards in Financial Year 23/24.

Climate Change Implications

There is no perceived impact resulting from this project; further information will be detailed as part of the tendering and procurement process.

Business Case 5 – Garage Vehicle Lift

Matrix Score – 67

Total Cost of Project - £20,000 Funded from Capital Receipts

The DDDC garage currently has two lifts: one a 5-tonne lift and the other with a 2-tonne capacity for servicing vehicles within the Clean and Green Team, The Agricultural Business Centre (ABC) and taxi inspections. The latter was installed in 1979 and is causing daily operational delays for the following reasons.

It is not long enough to fit the transit vehicles on safely and is too low for the work on taxi inspections. It can no longer hold the growing number of vehicles over 2 tonnes so cannot support the range of fleet which supports the functions of the Clean and Green Team. Therefore, should the 5-tonne lift be in use and a vehicle comes in for repair, this work is delayed causing operational hold-ups across the service.

In financial year 2023/24 an allocation of £20,000 is requested to enable the purchase and installation of a new lift. Not only will this ease the pressure of the present situation, but it will also support the electric vehicles we will be trialling in the near future. After the one-year guarantee, there will be a requirement for a yearly inspection to ensure the ramp is operating as it should and to maximise the lifespan of the equipment, this will be paid out of existing revenue budgets.

Climate Change Implications

This project supports the Council's priority to transition the fleet to electric vehicles, which is expected to reduce emissions.

Business Case 6 – New-Build Council Housing Edgefold Road, Matlock

Matrix Score – 65

Total Cost of Project - £288,395 Funded from Section 106 £198,395 and Capital Grant £90,000.

This project seeks to deliver 2 new affordable homes on council-owned land at Edgefold Road, Matlock. This supports the Council's corporate priority to enable the provision of new affordable homes for local people. For the Council, this project also provides a new income stream and meets the Council's objective to deliver energy efficient homes. The homes will be off gas and achieve EPC A.

In financial year 2023/24 an allocation of £288,395 funded from Section 106 and a grant from Homes England is requested.

There is a substantial need for new affordable housing across the district, this scheme will help to deliver much needed affordable housing.

Climate Change Implications

The two affordable homes make use of brownfield land. The homes will be off gas and utilise renewable energy and super insulation to achieve EPC A ratings.

Business Case 7a - Harrison Alms-house Trust Phase 3

Matrix Score – 64

Total Cost of Project – £195,000 Funded from Section 106

This project seeks to deliver the third and final phase of work with the Harrison Alms-house Trust. The trust owns 15 Matlock Green which has previously been let as a private rented property. The long-term tenant of 30 years recently died, and this has meant the timetable for renovation and conversion can be brought forward. The scheme will see two flats provided which will help to meet housing needs in Matlock. 50% of the Housing Register comprise of single households and there is a continuing shortage of 1 bed accommodation in Matlock. The two flats will be substantially renovated and include solar panels, Air Source Heat Pumps and Battery technology that will deliver highly efficient accommodation with an EPC of B.

The Harrison Alms-house Trust will bring the 2 flats within the legal protection of the Alms-house framework so protecting the Council's investment in perpetuity. Without this investment the Trust would be forced to sell the property and the opportunity to provide 2 flats would be lost.

In quarter 4 of 2023/24 a grant allocation of £195,000 (Funded from Section 106) is requested to complete the works enabling the provision of new affordable homes through housing associations and increase the number of homes directly provided by the Council as part of the new council housing programme.

Climate Change Implications

This retrofit scheme will improve the energy performance of the properties from E to B ratings, reflecting a substantial reduction in CO2 emissions and reducing the energy costs to residents. The improvement works will protect the building fabric and maintain the condition for many years to come.

Business Case 7b - John Higgs Alms-house Trust, Matlock

Matrix Score – 64

Total cost of Project - £500,000 Funded from Capital Receipts

This project seeks to deliver renovation and retrofit of 6 Alms-house bungalows in Matlock including solar PV, air source heat pumps and battery 'power walls'. The Trust is contributing £54,000 to cover the cost of the battery technology.

In the financial year 2024/25 an allocation of £500k funded from Capital Receipts is requested to enable the above works.

This scheme supports the need to improve energy efficiency of the local housing stock and safeguard social housing. The benefit to the council is not a financial one. Investing in Alms-house properties highlights the techniques and energy efficiency measures that can be used to treat 'hard to treat' homes.

Climate Change Implications

This retrofit scheme will improve the energy performance of the properties from E to B ratings, reflecting a substantial reduction in CO2 emissions and reducing the energy costs to residents. The improvement works will protect the building fabric and maintain the condition for many years to come.

Business Case 8 – Automated Public Toilet Locking Facility

Scoring Matrix – 62

Total cost of Project - £15,000 – Funded from Capital Programme Reserve

DDDC currently operates nine public toilets. The toilets at Matlock Bath operate with an auto locking system which allows this facility to be open beyond normal staff operating times i.e. 8:30am until 8:30pm, whereas other toilets are open 8:30am – 5:30pm in the summer and 9:30am – 4.30pm in the winter. The reasons for the current opening times of our public toilets derive from limited resources and the amount of vandalism that the facilities experience outside of normal working hours. However, due to the number of complaints from the public received during the summer relating to the opening times, it has always been an aspiration to address this in the main towns. The auto locking system was installed by a current DDDC contractor Overtons and is managed by the Estates Team and supported by Healthmatic who provide the operational paddle-gate system across all our public toilets.

With high levels of security and cleaning standard, the toilets are fit to open to the public for longer hours without supervision using autolocking systems that can be pre-programmed. Not only will this achieve more income (although all locations would be different, but the Council also currently receives £350 per month in Matlock Bath between 5.00pm - 8.30pm) allowing the service to be more reactive to sudden increase in visitors during local events, bank holidays, and warmer weather.

In the financial year 2023/24 an allocation of £15,000 is requested to enable the purchase and installation of three autolocking systems at Ashbourne, Bakewell, and Matlock Hall Leys.

Climate Change Implications

The automation of the facility will result in less resources i.e. labour and transport costs; the latter is expected to result in a small reduction in emissions.

Business Case 9a - Cemetery Paths Resurfacing Programme

Scoring Matrix – 56

Total cost of Project - £145,000 Funded from Capital Programme Reserve £45,000 and Capital Receipts Reserve £100,000.

This project comprises a 5-year programme of replacement of poor-quality life expired paths in operational District Council Cemeteries and closed churchyards where the District Council has a liability for paths.

In financial year 2023/24 an allocation of £45,000 is requested to enable the complete replacement of poor-quality life expired paths and roadways in and around Ashbourne Mayfield Road, Cemetery and for footpath extensions in Wirksworth Steeple Arch Cemetery.

In the following 4 financial years, an annual allocation of £25,000 is requested.

Climate Change Implications

There is no perceived impact of a result of this project; further information will be detailed as part of the tendering and procurement process.

Business Case 9b – Cemetery Lychgate Refurbishment, Mayfield Road, Ashbourne

Scoring Matrix – 56

Total cost of Project - £25,000 – Funded from Insurance Reserve

This project addresses HGV vehicle impact damage to an ornate stone and oak Lychgate to Ashbourne Mayfield Road Cemetery.

In financial year 2023/24 an allocation of £25K is requested from the Insurance Reserve to enable a schedule of works to be developed following a structural survey which can then be procured to take place over the summer months. Works are likely to involve the partial dismantling of the roof and walls and reconstruction to address the structural damage.

Climate Change Implications

There is no perceived impact of a result of this project; further information will be detailed as part of the tendering and procurement process.

Business Case 9c – Parks and Recreation Grounds Paths Resurfacing Programme

Scoring Matrix – 56

Total cost of Project - £200,000 Funded from Capital Receipts

This project comprises a 5year programme of replacement of poor-quality life expired and new paths in District Council Parks and Recreation Grounds.

In financial year 2023/24 an allocation of £75,000 is requested to enable the complete replacement of poor-quality life expired paths and roadways in Bath Gardens, Bakewell and Dimple Recreation Ground, Matlock.

In financial year 2024/25 an allocation of £50,000 is requested to enable the construction of a new path in Ashbourne Memorial Gardens to surface the well-used but unsurfaced main pedestrian route through the gardens.

In the following 3 financial years, an annual allocation of £25,000 is requested.

Climate Change Implications

There is no perceived impact of a result of this project; further information will be detailed as part of the tendering and procurement process.

Business Case 9d – Ashbourne Fishpond Replacement Footbridge

Scoring Matrix – 56

Total cost of Project - £35,000 Funded from Capital Receipts

This project comprises the replacement of an existing life expired pedestrian footbridge with a modern timber structure which meets accessibility requirements to improve this well used pedestrian access route from the Town Centre to the Memorial Park and Recreation Ground at a cost of £25,000 in Financial Year 2023/24.

Climate Change Implications

There is no perceived impact of a result of this project; further information will be detailed as part of the tendering and procurement process.