

Agenda Item No. 6(d)

DERBYSHIRE COUNTY COUNCIL

CABINET

11 January 2018

Report of the Strategic Director – Economy, Transport and Environment

**FUTURE ARRANGEMENTS FOR PLANNED PROPERTY MAINTENANCE  
AT ELVASTON CASTLE COUNTRY PARK (HIGHWAYS, TRANSPORT  
AND INFRASTRUCTURE)**

(1) **Purpose of Report** To inform Cabinet of the successful completion of the process to create a single budget and management structure for Elvaston Castle Country Park and to seek approval for new arrangements for planned property maintenance in the future.

(2) **Information and Analysis** Members will recall that Cabinet approved the consolidation of the Elvaston Castle budget within the Economy Transport and Communities Department in April 2017 (Minute No.165/17 refers). The management teams of the then Corporate Resources and new Economy, Transport and Environment (ETE) departments have worked with staff and trade unions to ensure that the transfer has been achieved without any disruption to services to the public.

The rationale for this consolidation was to bring all staff and resources relating to Elvaston into one place in preparation for its ultimate transfer to the embryonic Elvaston Castle and Gardens Trust, at some point in the future, to manage the Estate.

Following detailed discussions, a budget virement of £415,000 was agreed and this was completed on 2 October 2017. The budget includes adequate provision for staffing, landscape maintenance, buildings maintenance and security costs.

The gardening staff have integrated well into their new department and the Countryside Team at Elvaston Castle.

In the process of negotiations on the transfer of staff and budgets to ETE, it was agreed that Elvaston would no longer have access to the Corporate Planned Maintenance Programme (PMP) as the Estate, once it is in the management of the Trust, will not have access to these funds. The PMP has historically contributed various amounts to projects on site: 2016-17 £92,501,

2015-16 £0, 2014-15 £12,834.80 giving a three year average of £35,111.93 and an amount to reflect the use of PMP at Elvaston Castle has been incorporated within the £415,000 budget created for ongoing maintenance of Elvaston Castle.

Elvaston Castle has had considerable work completed in recent years across the site that has reduced the overall liability of the Council and put the Estate itself in the best condition it has been in for many years. However, there remains a considerable list of projects that, historically, would have been addressed through annual applications to the PMP.

In addition, the large scale capital works completed on the walls and roofs of the castle require a programme of inspection and maintenance to ensure the continued resilience of the building in preparation for transfer to the trust in the future.

The budget now allocated to Elvaston Castle Maintenance of £415,000 includes funds which will not only cover works required on a year on year basis, but would also need to be available to fund projects which may require significant funding, including match funding if any grant opportunities are available. Expenditure in some years may be lower than the budget allocated, therefore, in order to fulfil the requirements to improve and maintain the Estate it will be necessary to create an Elvaston Castle reserve for any surplus revenue budget within each financial year. The purpose of this reserve would be to create and build a source of funding to enable not only ongoing maintenance but one off larger projects to be funded.

An inspection and maintenance programme for the Estate will be created to identify and prioritise the works required.

(3) **Financial Considerations** That an earmarked reserve be established to hold any revenue budget not utilised in any financial year to offset future maintenance costs. The amount in this reserve could exceed £100,000 and is therefore a matter for Cabinet to determine.

### **Other Consideration**

In preparing this report the relevance of the following factors has been considered: legal, prevention of crime and disorder, equality and diversity, human resources, environmental, health, property, social value and transport considerations.

(4) **Key Decision** No.

(5) **Call-In** Is it required that call-in be waived in respect of the decisions proposed in the report? No.

(6) **Background Papers** Held on file within the Economy, Transport and Environment Department. Officer contact details – Allison Thomas, extension 33300.

(7) **OFFICER'S RECOMMENDATIONS** That Cabinet approves that an earmarked reserve, for Elvaston Castle, be created to hold any revenue budget not utilised within a financial year to offset future Estate maintenance and larger projects funding requirements.

**Mike Ashworth**  
**Strategic Director – Economy, Transport and Environment**