
CAPITAL PROGRAMME 2002/3

1 SUMMARY

- 1.1 Members to consider the report of the Head of Revenue & Housing Management which asks Member to consider the proposed Housing Capital Programme for 2002/3 and to determine priorities.

2 INTRODUCTION

- 2.1 The Council is required to submit on an annual basis to the Department of Transport, Local Government and the Regions (DTLR) a bid for capital resources as part of its Housing Investment Programme and Strategy (HIPS). As in previous years, a substantial proportion of this bid will be for the repairs and improvements to the Council's housing stock.
- 2.2 It falls to this Sub-Committee to put forward its suggestions for bidding to the Community Services Committee to consider and to incorporate into a final bid as Council feels appropriate. This year's bid assumes that the Government will maintain its promised level of support through the Major Repairs Allowance (MRA).
- 2.3 Indications are that around £1 million will be available for next year which will again permit an ambitious programme. This will give the Building Maintenance team the ability to address a 'sweeping up operation' on window replacements. In addition the long awaited Phase 2 upgrade of The Lavers Sheltered Housing Scheme can be included with the 'top-up' committed by Council in July 2001.
- 2.4 Preliminary discussions have taken place with the Tenant Representatives who fully support this proposal and welcome the Government initiative to make substantial further investments in social housing in the Rochford District.

3 CATEGORISATION

- 3.1 The division into "essential", "necessary" and "desirable" gives a reasonable priority to the Programme.
- 3.2 "Essential" The works comprise window replacement, heating and rewiring. This will form the core of next year's stock improvement. A tenant survey has also identified the need to provide UPVC replacement external doors.
- "Necessary" These works are likely to become "essential" within the

next 2-5 years and now include the upgrade of Spa Court and Britton Court.

“Desirable” These are longer-term works and other improvements.

4 RESOURCE IMPLICATIONS

- 4.1 This continued funding has permitted broader schemes to be introduced to the 2002/03 programme. These have now been integrated with the scheme previously agreed by the Sub Committee in September 2001 (The Lavers) and are shown as a composite programme on the Appendix.
- 4.2 Expenditure will be programmed over the whole of 2002/3 in view of the scope of work involved. This will be reported in Quarterly Monitoring Reports where Members can track the progress of spending.
- 4.3 If Members are minded to approve the programme shown on the appendix it should be noted that where leaseholders are affected the figures shown are net of leaseholder contributions. As usual, information will be imparted to leaseholders at the earliest opportunity and easy payment facilities will be afforded to those affected.

5 RECOMMENDATION

It is proposed that the Sub-Committee **RECOMMENDS**

That the appended Capital Programme be agreed. (HRHM)

Steve Clarkson

Head of Revenue & Housing Management

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APPENDIX

CAPITAL PROGRAMME 2002/3

<u>Project</u>	<u>Units</u>	<u>Essential</u>	<u>Necessary</u>	<u>Desirable</u>
		£	£	£
<u>Sheltered Housing Upgrades</u>				
The Lavers, Rayleigh (2002/3 costs only - project spans 2 years)	19	300,000	**	-
Spa Court, Hockley	23	-	**	-
Britton Court, Rayleigh	13	-	**	-
**Update total cost of project not yet available				
<u>Central Heating Upgrades</u>				
Malting Villas, Rochford	15	31,000	-	-
Middlemead, Rochford	18	38,000	-	-
Evergreens, Wakering	8	17,100	-	-
<u>Window Replacement</u>				
Salem Walk, Rayleigh	8	17,600	-	-
Kings Road, Rayleigh	5	11,000	-	-
Kings Close, Rayleigh	1	2,200	-	-
Hambro Close, Rayleigh	7	15,400	-	-
Lodge Close, Rayleigh	12	26,400	-	-
Hartford Close, Rayleigh	21	46,200	-	-
<u>Replacement Scheme Boilers</u>				
Spa Court, Hockley	48	55,000	-	-
Chignal House, Rayleigh	42	60,000	-	-
<u>Rewiring</u>				
Electrical Upgrades (pre 1960 properties)	100	50,000	-	-
<u>Rochford Garden Way</u>				
Area Regeneration	20	50,000	-	-
<u>Replacement External Doors</u>				
Various areas across the District	75	75,000	-	-

APPENDIX

Smoke Alarm Installation

Phase I	600	30,000	-	-
Phase II	600	-	30,000	-
Phase III	600	-	30,000	-

4 Bedroom Programme

Conversion for larger families	2	100,000	-	-
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Disabled Adaptions

Various properties	3	50,000	-	-
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Hatfield House Improvements

Bedsits to self contained units	10	50,000	-	-
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Tenants Parking

Goodmans	16	-	22,000	-
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Roofing

Station Road	11	-	-	35,000
Pearsons Avenue	7	-	-	22,000
Southend Road	2	-	-	6,000
Rochford Garden Way	30	-	-	96,000

Warden Accommodation

Link Radio Project	501	25,600	-	-
Conversions	5	-	-	125,000

Internal fees and support

		100,000	-	-
		<u>£1,150,100</u>	<u>£82,000</u>	<u>£284,000</u>