
CAPITAL PROGRAMME 2001/02

1 SUMMARY

Members are asked to consider the Capital Programme for 2001/02 now that available funding has been determined.

2 INTRODUCTION

- 2.1 The Council is required to submit, on an annual basis to the Department of the Environment, Transport and the Regions, a bid for capital resources as part of its Housing Investment Programme (HIP). This was undertaken in September 2000 and, as in previous years, comprised a substantial proportion for repair and improvement of Council housing stock.
- 2.2 It falls to this Sub-Committee to put forward its suggestions for bidding to the Community Services Committee. Following on from the Government announcement that extra funds were to be made available as part of the Major Repairs Allowance, the Sub-Committee now have an opportunity to reconsider the original Programme which identified works amounting to £521,200.
- 2.3 Indications are that around £1 million will be available for next year which will permit a much more ambitious programme. This will give the Building Maintenance team the ability to address, on a very much broader scale, previously ad hoc window replacements in two areas of Rayleigh. If Members agree the appended programme it will enable the Council to upgrade 185 homes with replacement windows in the Little Wheatleys and Pearsons Farm areas.
- 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 mainly window replacement, heating and rewiring. The will form the core of next year’s stock improvement. An area has also been identified for regeneration work.

“Necessary” These works are likely to become “essential” within the next 2-5 years.

“Desirable” These are longer-term works and other improvements to sheltered housing schemes.

4 RESOURCE IMPLICATIONS

- 4.1 This funding injection has permitted additional schemes to be introduced to the 2001/02 programme. These have now been integrated with the schemes previously agreed by the Sub Committee in September 2000 and are shown as a composite programme on the Appendix.
- 4.2 The Corporate Director (Finance and External Services) is confident that, on the basis of the schemes identified within this report, all proposed schemes can be adequately management from existing staff resources. However, a provision of £20,000 has been included within Property Maintenance for additional skills/resources that may be required. If this budget is used it will be recharged to the Major Repairs Allowance. Expenditure will be programmed over the whole of 2001/2 in view of the scope of work involved. This will be evident in Quarterly Monitoring Reports.
- 4.3 If Members are minded to approve the programme shown on the appendix it should be noted that nine leaseholders are affected in the Pearsons Farm development and 12 at Little Wheatleys. 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

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APPENDIX

CAPITAL PROGRAMME 2001/02

Project	Units	Essential £	Necessary £	Desirable
<u>Window Replacement</u>				
Shoebury Road	6	13,800	-	-
St John's Road	6	13,800	-	-
Pearsons Avenue	6	15,000	-	-
Cheapside West	6	15,000	-	-
Weir Gardens	10	25,000	-	-
Glebe/Morrins Close	39	85,000	-	-
Little Wheatleys	140	300,000	-	-
Pearsons Farm	45	100,000	-	-
<u>Central Heating</u>				
Rayleigh (Partial to Full)	68	142,800	-	-
<u>Boiler Replacement</u>				
Rayleigh/Rochford	80	80,000	-	-
<u>Electrical Upgrades</u>				
Rayleigh/Rochford (Pre 1960 properties)	100	50,000	-	-
<u>Area Regeneration</u>				
Survey/design/works to flats in Rochford Garden Way	20	130,000	-	-
<u>Recarpeting</u>				
Sheltered Housing	452	30,000	30,000	-
<u>Roofing</u>				
Station Road	11	-	35,000	-
Pearsons Avenue	7	-	22,000	-
Southend Road	2	-	6,000	-
Rochford Garden Way	30	-	96,000	-

Door entry Systems

Project	Units	Essential £	Necessary £	Desirable
Sudbury Close	16	-	8,000	-
Shepherds Court	8	-	4,000	-
Station Road	6	-	3,000	-
Hatfield Road	8	-	4,000	-
Bardfield Way	26	-	13,000	-

Asbestos/Artex Survey

Various properties for pre 1986 works	-	25,000	-
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Refurbishments

Flat Conversions

The Lavers	19	-	-	315,000
Britton Court	13	-	-	315,000
Spa Court	23	-	-	525,000
Hardwick House	26	-	-	735,000
		<u>1,001,200</u>	<u>246,000</u>	<u>1,890,000</u>
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