

## **CAPITAL PROGRAMME PROGRESS REPORT**

### **1 SUMMARY**

- 1.1. At the meeting of the Finance & General Purposes Committee held on 12 April 2001, officers were instructed to bring quarterly reports before Members, detailing progress against the capital programme (Minute 157/01 refers).
- 1.2. This report gives a brief statement of progress on each scheme included in the current capital programme

### **2 SPECIFIC ISSUES**

- 2.1. The schedule of works for the capital programme is shown at Appendix 1 of this report. The schedule has been devised to show schemes carried forward from the previous year and schemes for the current year.

### **3 RESOURCE IMPLICATIONS**

- 3.1. Resources are available in the capital programme for all of the works.

### **4 RECOMMENDATION**

It is proposed that the Committee note the report. (CD(F&ES))

Roger Crofts

Corporate Director (Finance & External Services)

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**APPENDIX 1**

**CAPITAL PROGRAMME UPDATE – SCHEDULE OF WORKS**

**Items carried over from Financial Year 2000/01**

<b>No.</b>	<b>ITEM</b>	<b>BUDGET £</b>	<b>PROGRESS</b>	<b>TIMETABLE</b>	<b>RESPONSIBLE OFFICER</b>
1	CCTV in small shopping parades	40,000	All schemes completed. Residual sum of £15,000 allocated to Hockley.	Scheme to be progressed in line with Town Centre works.	Corporate Director (Finance & External Services)
2	Cherry Orchard Country Park (provision increased by £125,000 (Min. 286/01)	190,000	29 Acres planted. Ditching works and vegetation cutting complete. Fencing about to commence. Jigsaw grant inspection carried out 9/5/02 – claim now made for grant of approx. £110,000. Grant of £50,000 awarded from Thames Gateway for construction of lake and further tree planting.		Leisure & Contracts Manager.
	37-39 West Street, Rochford.	41,700	Restoration works continuing, roof repairs completed. Awaiting legal transfer and settlement of compensation.		Head of Legal Services
4	50-54 West Street, Rochford.	75,000	Planning application submitted 15.4.02.	Report to Committee likely in June/July 2002.	Head of Planning Services
5	Rochford Town Centre enhancement	100,000	Scheme being implemented.		Head of Planning Services.

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6	Pedestrian crossings: Holt Farm Canewdon School amber warning sign	26,200 3,800	Decision made at Transport & Environmental Services Committee to return bulk of money to Community Safety budget.		Head of Planning Services
7	Hockley Town Centre	150,000	Scheme in progress.		Corporate Director (Finance & External Services)/ECC
8	Hullbridge Town Centre	100,000	Footway works almost complete.		Corporate Director (Finance & External Services)/ECC.
9	Rayleigh Windmill	25,000	Bid prepared for Lottery Heritage Grant funding for submission end of May 2002.	6 months timetable for determination of bid application. Start on site spring 2003.	Head of Legal Services.
10	Presentation equipment – Council Chamber	60,400	Redecoration of ceiling complete, works to screens outstanding. Final finish to Chairman's bench to be concluded during recess.		Head of Admin. & Member Services.

### Items for Financial Year 2001/02

No.	ITEM	BUDGET £	PROGRESS	TIMETABLE	RESPONSIBLE OFFICER
11	Playspace Rolling Programme 2000/01. Tender for Fyfield Path October, work scheduled for November.	50,000	Canewdon to be commenced following completion of Hullbridge 5-a-side. Contractors now on site.		Property Maintenance & Highways Mgr.
12	Rochford Garden Way	125,000	Moved to 2002/3 due to change in priorities of Architect's workload (See item 40 below).		Property Maintenance & Highways Mgr.
13	Cash Incentive Scheme	57,300	1 grant awarded. The scheme is likely to become increasingly difficult as house prices continue to rise.		Head of Housing, Health & Community Care.
14	Private Sector Renewal Grant/LA Social Housing Grant	150,000	Council has agreed £120,000 to be used as LA Social Housing Grant. A Housing Association is attempting to purchase 2 properties to which the Council will have nomination rights (1 has recently fallen through). Other potential purchases being pursued. £30,000 is being used for PSRG.		Head of Housing, Health & Community Care.
15	Sheltered Housing Scheme Improvement (Min. 286/01)	125,000	Possible schemes being evaluated. Target for report on proposals early 2002.		Corporate Director (Finance & External Services)

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16	Provision of additional housing (Min. 286/01)	375,000	Agreement reached with Springboard Housing Association to secure 5 properties purchased on the open market and provide nomination rights to 6 further properties.	Completion of purchase of first 4 properties expected by end June.	Head of Housing, Health & Community Care.

#### **Items for Financial Year 2002/2003**

<b>No.</b>	<b>ITEM</b>	<b>BUDGET £</b>	<b>PROGRESS</b>	<b>TIMETABLE</b>	<b>RESPONSIBLE OFFICER</b>
17	Play spaces	50,000	Inspection and survey will be completed mid July with report to Committee following recess. Anticipate less need for consultation as emphasis of programme will be on replacement of damaged equipment	Tenders September. On site November.	Property Services & Highways Manager.
18	Window replacements	118,800	Out to tender for start on site in August.	On site August-October.	Property Services & Highways Manager
19	Provision for improvements (doors, etc.)	75,000	Still to go out to tender.	Tenders August 2002 On site October 2002.	Property Services & Highways Manager.
20	Boiler replacements	86,100	Out to tender.		Property Services & Highways Manager.
21	Electrical upgrades – rewiring	50,000	Ongoing.		Property Services & Highways Manager.

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22	Rochford Garden Way – area regeneration	125,000	In design. Tender in January 2003 for start in Spring 2003 as external works need to be programmed for better weather.	Tenders January 2003. On site April 2003.	Property Services & Highways Manager.
23	Boilers – sheltered housing	115,000	Out to tender.	Complete before heating season 2002.	Property Services & Highways Manager.
24	Smoke alarms	30,000	No progress as yet.	Target completion before winter 2002.	Property Services & Highways Manager.
25	Conversions for larger families	100,000	Currently seeking external resources to design for works.	Target on site November 2002.	Property Services & Highways Manager.
26	Disabled adaptations	50,000	Ongoing as requests are approved.	Ongoing	Property Services & Highways Manager.
27	Hatfield House improvements	50,000	Scheme designed and building regulation approval achieved. Timing of works to be decided. Central heating will be installed ahead of main works as can be achieved with tenants in place.	As flats become available.	Property Services & Highways Manager.
28	Link Radio project	25,600	Order placed 9 July.	Anticipated installation w/v 19 August 2002.	Head of Revenue & Housing Management
29	Sheltered Homes conversion	300,000	The Lavers currently being designed with scheme out to tender beginning September 2002 for start on site by end October. 36-week scheme in 2 stages of approx. 17 weeks each. Lift in 2 <sup>nd</sup> stage.	Tenders Sept. 2002. Site works end Oct. 2002 Mainly internal works can progress through winter months.	Property Services and Highways Manager.

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30	Rochford Garden Way – shops conversion	70,000	Being designed in conjunction with external enveloping works above. 1 <sup>st</sup> resolution report for PP to Committee on 2/7, then to Policy.	Tenders Jan 2003. Site works March 2003.	Property Services & Highways Manager.
31	Private Sector Renewal Grants and support for Housing Associations	167,000	Meetings being held with Housing Associations in August/September 2002 to decide on which schemes to support. Amount for grants to depend on outcome		Head of Housing, Health & Community Care
32	Private Sector Renewal Grants	60,000	Demand-led service. £20,000 committed so far this year.		Head of Housing, Health & Community Care.
33	Disabled Facilities Grants	109,000	Demand-led service. Payments and commitments to date £12,900. Several applications currently being processed.		Head of Housing, Health & Community Care.