

BABERGH DISTRICT COUNCIL

FROM: Head of Contract & Asset Management **REPORT NUMBER:** **L148**

TO: STRATEGY COMMITTEE **DATE OF MEETING:** 9th February 2012

2011/12 CAPITAL PROGRAMME

1. **PURPOSE OF REPORT**

This report seeks approval to implement three capital schemes within the Council's General Fund, and one capital scheme within the Housing Revenue Account.

2. **RECOMMENDATION**

- 2.1 That capital expenditure from the Council's General Fund and Housing Revenue Account is approved to carry out the proposed works outlined in the table in paragraph 8.1 below.

The Committee is able to resolve this matter.

3. **FINANCIAL IMPLICATIONS**

- 3.1 There are no financial implications. The proposed works can be funded from existing budgets in 2011/12 and 2012/13.

4. **RISK MANAGEMENT**

- 4.1 This report is most closely linked with the Council's Significant Business Risk No.9 – Management of Projects & Programmes.

- 4.2 Other key risks are set out below:

Risk Description	Likelihood	Seriousness or Impact	Mitigation Measures
Resurfacing and fencing at Calais St.: Potential accidents due to trip hazards in existing surfacing increased by access to others through poor fencing	High	Critical	Provide new surfacing and fencing

Risk Description	Likelihood	Seriousness or Impact	Mitigation Measures
<p>Replacement of Trade Refuse Truck: Lack of replacement will result in additional maintenance and/or hire charges</p>	High	Marginal	Purchase new vehicle
<p>Resurfacing of North Street Car Park: Further deterioration in surface quality will increase the likelihood of potential accidents due to trip hazards in existing surfacing</p>	Significant	Critical	Provide new surfacing
<p>Major Improvements to 4 Lewis Lane: Further deterioration in the condition of the property and potential loss of rental income</p>	High	Critical	Undertake full refurbishment as soon as possible

5. **CONSULTATIONS**

The improvement works at Calais St. Playground were identified as a key priority in the joint consultation of Hadleigh residents by Babergh and the Hadleigh Town Council in 2011 in relation to the provision of play areas and associated equipment.

6. **EQUALITY ANALYSIS**

- 6.1 The resurfacing and fencing work will ensure that the sports area at Calais St. will be fully compliant with the Disability Discrimination Act in terms of access.
- 6.2 The white line marking after the resurfacing at the North St. car park will be fully compliant with the Disability Discrimination Act in terms of parking requirements for the disabled, and the provision of parent/toddler spaces.
- 6.3 The refurbishment at 4 Lewis Lane will ensure that the property can be quickly modified for a tenant with disabilities if required.

7. **SHARED SERVICE / PARTNERSHIP IMPLICATIONS**

There are no shared service/partnership implications affecting or resulting from these procurements.

8. KEY INFORMATION

- 8.1 Approval is required for: the following schemes to proceed from the Council's General Fund and its Housing Revenue Account (HRA):

Budget 11/12 (£)	Work Category	Estimated Cost (£)	Balance of Budget Remaining after approval of these schemes
GENERAL FUND:			
28,000	Play Equipment (infrastructure): Reconstruction and improvements at Calais St, Hadleigh	27,000 (plus £23K S106)	1,000
135,000	Refuse Fleet Replacement: New trade waste vehicle	135,000	nil
2011/12 - £70,100 (revised) 2012/13 - £80,000	North St. Car Park: Reconstruction and resurfacing	120,000	nil (11/12) £25,000 (12/13)
HRA:			
2011/12 - £160,500 2012/13 - £200,000	Major Refurbishments: Improvements to 4 Lewis Lane, Stutton	55,000	nil (11/12) £190,000 (12/13)

GENERAL FUND

Reconstruction/improvements to hard surfaced play area at Calais Street Recreation Ground, Hadleigh

- 8.2 This area was originally laid as tennis courts (installed pre-1974), but was then converted to a basket ball/kick around area in 1996. There has been a noticeable deterioration in the surfacing and fencing to this area over the last 5 years, and now need renewal.

Tenders are being sought to resurface the existing area and replace the fencing and posts with materials purposely designed for basket ball/kick around use. The works will take place in late February and March. The estimated cost of the project is £50,000 of which £27,000 will be from the General Fund capital programme, and the balance from S106 Recreational Contributions for Hadleigh.

Purchase of Trade Refuse Vehicle:

- 8.3 Our waste & recycling service is delivered through a joint contract with MSDC. The majority of the refuse fleet was replaced in September 2009. However there were a limited number of trucks that were not life expired at that time, and their replacement has been included within the capital programme from 2009 onwards. One truck, collecting trade waste in Babergh, now needs replacement.

Budget provision is available in the sum of £135,000. The vehicle will be purchased through a Consortium Buying Organisation, and will be to a similar specification to the existing fleet to reduce maintenance costs.

Reconstruction/resurfacing of North Street Car Park:

- 8.4 There has been a gradual deterioration in the surface quality at the North St. car park, particularly on the link between North St & Goal Lane, and in the aisles between parking spaces. Maintenance costs have been increasing to a stage where site investigations were undertaken last year to evaluate the overall condition of the car park surface and sub-grade. The investigations have revealed substantial degrading of the running surface, and also the sub-grade construction to a depth of 270mm in some areas.

Tenders have therefore been sought to undertake the required reconstruction and resurfacing, partly in this financial year, and partly in 2012/13. The work will be undertaken over 9 weeks in 3 phases to minimise disruption to local businesses and car park users. The phases will be the link between North St & Goal Lane, aisles between spaces, and finally the spaces themselves. The overall cost will be £120,000.

HOUSING REVENUE ACCOUNT

Major Improvements to 4 Lewis Lane, Stutton

- 8.5 This is a detached 3-bed bungalow (circa 1927) and is one of the few system 'block-built' bungalows still in Council ownership. As with all our other block-built bungalows, this dwelling was offered to a housing association due to the investment required. However this one was declined due to the location not having any vehicular access.

The Council is therefore left in a position where we either demolish the property or refurbish it ourselves. Our Valuer has indicated that the property will rise in value from £30K to £125K when fully refurbished, so major improvements been recommended to the Housing Panel and accepted. The proposed works are:

- Remove a substantial amount of asbestos based materials.
- Carry out remedial structural works to the roof structure.
- Replace metal windows in PVCu
- Replace front and side entrance doors
- Apply an insulation system to the external walls
- Reline internal partitions and ceilings
- Insulate the roof space
- Renew existing hot and cold water services and heating system
- Re-wire
- Erect new boundary fences.

The estimated cost of the work is £55,000. Costs are heavily loaded because of the lack of vehicular access. All materials, either disposed or delivered, have to be carried along an existing alleyway to the property.

9. **APPENDICES**

None

10. **BACKGROUND PAPERS REFERRED TO:**

None

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