

Report to: Executive Board – 29th November 2004

BUILT ENVIRONMENT BUSINESS UNIT – CAPITAL PROGRAMME UPDATE

Report of: <i>Built Environment Business Manger</i>	WARDS AFFECTED ALL
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Lead Member Responsible: <i>Councillor Baker</i>	
Overview and Scrutiny Committee Responsibility: <i>Finance Scrutiny Committee</i>	
Key Decision: <i>No</i>	
SUMMARY AND RECOMMENDATIONS	
This report has been requested by the Executive Board and provides an update on the current position with the Capital Programme for 2004/05.	
The Executive Board is RECOMMENDED to note the report	

1. Background

- 1.1 At its meeting on 6th August 2004, the Executive Board received a report on the building related elements of the Built Environment Capital Programme spending for 2004/05. A further update was requested for this meeting
- 1.2 The Capital Programme originally set a budget of £2,110,500 for 2004/05.

2. Current Position

- 2.1 The programme has been adjusted since it was originally set with a number of projects being re-scheduled for a number of reasons. The total value of these amounts to £759,400. The more significant projects are listed below with an explanation of why this has happened.

2.2 Of the remaining projects, these are all being progressed either by in-house staff or via Consultants. The programme for the preparation of these schemes, up to the placing of orders, has been prepared and is attached as Appendix A

2..3 **Re-scheduled projects**

A number of schemes in the programme have been re-scheduled. The most significant of these are detailed below.

Blackbird Leys Swimming Pool

A scheme for the replacement of pool filters are planned and was tendered in February 2003. Accordingly, finance was set aside for the project, which is to be part funded by the County Council under the joint use agreement for the site. However, the County have been unable to identify their contribution despite repeated requests for them to do so by the Leisure and Parks Business Manager. In addition to this DDA improvements are planned for the building, but I am advised by Leisure and Parks to delay all works to the site until the funding for the filters is identified and the findings of the Leisure Strategy are known.

£136,700

Peers Sports Centre

The County Council have informed us that they plan to carry out roof repair works at the Centre, but have not yet progressed these. A sum of £35,300 is included in the capital programme as our contribution to this work under the joint use agreement, which will fall due when the works are completed.

£35,300

In addition to the above, I am informed by the Leisure and Parks Business Manager that he is re-negotiating the future use of this site with the County. This will tie in with the Leisure Strategy. Until these issues are resolved it is considered sensible to delay other spending at the site for DDA works for which sums amounting to £40,000 are allocated.

£40,000

Estates Commercial Properties

Budgets for the refurbishment of 18a Turl street have been included in the programme. However, the Financial and Asset Management Business Unit have been negotiating with the prospective tenant who would want to make his own significant improvements to the property. The refurbishment works have therefore been re-scheduled until the negotiations are complete to ensure the best use of the available finance.

£103,400

Town Hall Phase 1 Improvement Project

Members will be aware that it is proposed to carry out improvements to the Town Hall as phase 1 of the major redevelopment proposed by the Berman Guedes Stretton report. Budgets had previously been included for the Museum development, the refurbishment of the Print Room area and some DDA works to the Town Hall, but these have all been amalgamated and re-scheduled to finance the phase 1 improvement project.

£229,200

Town Hall

A sum of £25,300 has been allocated to improve security in the 1930's offices. This was originally intended for when the northern entrance was proposed to be open to all visitors, but this proposal has been delayed first as a result of office accommodation considerations and more recently to fit in with the Phase 1 development mentioned above.

£25,300

Parks Pavilions DDA works

The DDA programme includes works at a number of pavilions that have been re-scheduled for a variety of reasons as follows:-

Banbury Road North Pavilion:- Negotiations are taking place that could lead to this building be leased in it's entirety to a local sports club. The work should be delayed until the outcome of these negotiations are known.

£22,400

Barton Pavilion:- A scheme for this work has been prepared but it has recently come to light that a bigger development might take place using Section 106 monies. While this alternative is being considered these works should be delayed.

£21,500

Five Mile Drive Pavilion:- This building is not used by the public and the works are therefore not required.

£25,300

New Marston Pavilion:- This building has recently been badly damaged by fire. The DDA work is therefore delayed until decisions are taken on the buildings future.

£22,200

Sandy Lane Pavilion:- This building is so remote from the car park that the DDA improvements would have little effect to the usefulness of the building and are therefore not required.

£15,300

2.3 Schemes Ordered

At the time of writing a total of 75 schemes have been ordered, amounting to a total of £898,300. Of this figure approximately £600,000 worth is on site or already completed.

2.4 Schemes yet to be ordered

The value of schemes yet to be ordered amounts to £549,200. These are all currently being prepared, either in-house or by Consultants. The more significant schemes are as follows:-

Parks Buildings.

Some work has been ordered already but other schemes for a new kiosk at Cutteslowe Park, new public toilets at Cutteslowe Park and DDA improvements at Cutteslowe Pavilions, Court Place Farm Pavilions, Blackbird Leys, Alexandra Courts, Horspath and Quarry Fields are being prepared £199,300

Leisure Buildings

External consultants are preparing schemes for DDA improvements at Temple Cowley Pools and the Ice Rink. Tenders for the Ice Rink works have been received but these are far in excess of the available budget and the scheme is being re-worked. £134,900

Community Centres

Schemes are being prepared by in-house staff and external consultants for DDA improvements at South Oxford, Northway, Jericho, Regal, Donnington, Regal and Rose Hill Community Centres. £148,000

3. Scheme Monitoring

Weekly meetings are held to monitor progress of the schemes up to the time that orders are issued. Also, scheme progress is monitored at the monthly Capital Monitoring meetings. Progress of schemes on site is monitored through regular liaison with OBS and other contractors.

THIS REPORT HAS BEEN SEEN AND APPROVED BY:

Councillor Bill Baker:- Portfolio Holder Sharon Cosgrove:- Strategic Director, Physical Environment John Hill:- Business Manager, Built Environment Lindsay Cane:- Legal and Democratic Services Paul Sheppard and Mike Baish:- Financial and Asset Management
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Background Papers: None

