

Report to: Executive Board - Monday 17th June 2002

MAJOR WORKS - POWER TO INCUR EXPENDITURE SHELTERED HOUSING REFURBISHMENT 2002/2003

Report of: <i>Business Manager, Oxford Building Solutions</i>	WARDS AFFECTED WOODFARM
Report Author: <i>Chris Pyle Technical Services Unit Tel no. 01865 335411 Email: cpyle@oxford.gov.uk</i>	
Lead Member Responsible: <i>Housing Portfolio Member</i>	
Overview and Scrutiny Committee Responsibility: <i>Economic and Social Well-being Overview and Scrutiny Committee</i>	
Key Decision: <i>Yes</i>	

SUMMARY AND RECOMMENDATIONS

This report is to seek approval, in accordance with the Financial Procedure Regulations, for spending on the refurbishment of the sheltered housing scheme at Atkyns Court, Woodfarm.

The report has no additional staffing implications as the works will be designed and supervised by existing in-house staff. Oxford Building Solutions will be invited to tender for these works.

These properties are based upon bedsits with shared facilities and consequently are classed as non-decent. Alternative usage has been the subject of previous reports but it is considered that both areas have a need for sheltered housing.

Tenants are consulted extensively by a tenant liaison officer on decanting arrangements, the proposed plans and fittings and fixtures.

The Executive Board is asked to approve the proposal to spend £350,000 to top-up existing approved monies on the refurbishment of Atkyns Court, Woodfarm and associated fees.

1. This project is the continuation of the previous years Management Voids scheme. The first phase, Birch Court, is currently in progress, these works are being carried out by Oxford Building Solutions who submitted the lowest tender of £795,620.
2. **The budget** of £350,000, including fees, was approved by Council in March 2002, is to top-up the sum of £993,400 being carried forward from the last financial years MRA budget for this work. It is expected that there will be full spend in this financial year. An estimated sum of £450,000 will be required from the MRA in 2003/04 to complete the work.
3. **Programme** - it is expected that tenders will be invited during August 2002 with a start on site after the completion of Birch Court. To facilitate the refurbishment of Birch Court a number of tenants were decanted to Atkyns Court, upon completion of Birch Court some tenants will be returning there, together with Atkyns Court tenants who will be temporarily housed until the works are complete.
It is expected that the works at Birch Court will be completed by the end of November 2002, subject to this, Atkyns Court will begin in December 2002/ January 2003 and be completed in July 2003.

THIS REPORT HAS BEEN SEEN AND APPROVED BY: The Housing Portfolio Member, The Business Manager Oxford Building Solutions, and The Group Accountant.

Background papers: *None*

FINANCIAL PROFILE - Sheltered Housing refurbishment

(A) Expenditure pattern compared to Provision in Capital Programme

	2002/03	2003/04	TOTAL
	£	£	£
Expenditure for which approval is being sought	350,000	450,000	800,000
Provision in Capital Programme	350,000		350,000
Provision required in Capital Programme	0	450,000	450,000

(B) Subjective Analysis of Expenditure

	2002/03	2003/04	TOTAL
	£	£	£
ESTIMATED PER THIS REPORT			
Works	315,000	405,000	720,000
Fees	35,000	45,000	80,000
Grants			0
Land / Property	0		0
TOTAL GROSS COSTS	350,000	450,000	800,000

(C) On going Revenue Costs

REVENUE COSTS	2001/02	2002/03	FULL YEAR COSTS
	£	£	£
Employee	0	0	0
Running Expenses	0	0	0
Capital Financing Cost	14,000	46,000	64,000
NET ADDITIONAL COSTS TO COUNCIL	14,000	46,000	64,000