

Report to: Executive Board - Monday 17th June 2002

**MAJOR WORKS - POWER TO INCUR EXPENDITURE  
PLUMBING WORKS 2002/2003**

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

**This report is to seek approval, in accordance with the Financial Procedure Regulations, for spending on the replacement of internal plumbing within the Council's housing stock.**

**The report has no additional staffing implications as the works will be designed and supervised by existing in-house staff.**

**There are no alternatives to this work and, as usual, tenants will be consulted on time-scales etc.**

**The Executive Board is asked to approve the proposal to spend £300,000 on plumbing works and associated fees.**

1. This project will complete the programme for the replacement of plastic pipework with copper. There are still plastic pipes within Blackbird Leys and, in addition, galvanized pipes will be replaced in Windale House, Northbrook House, Blackbird Leys. Both plastic and galvanized pipework are costly in terms of day to day repairs costs and therefore this work will ease the burden on the responsive repairs budget.
2. **Programme** - this work will be competitively tendered for and it is expected that the contract will begin on site during November 2002 with completion in March 2003.
3. **A budget** of £300,000 was approved by the Council in March 2002. This sum includes fees and it is predicted that £200,000 will be spent this year with the sum of £100,000 being carried forward as retention sums and payments on committed projects to be paid in 2003/04.

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 - Plumbing Works**

**(A) Expenditure pattern compared to Provision in Capital Programme**

	2002/03	2003/04	TOTAL
	£	£	£
Expenditure for which approval is being sought	200,000	100,000	300,000
Provision in Capital Programme	300,000		300,000
Provision required in Capital Programme	-100,000	100,000	-100,000

**(B) Subjective Analysis of Expenditure**

	2002/03	2003/04	TOTAL
	£	£	£
ESTIMATED PER THIS REPORT			
Works	185,000	91,000	276,000
Fees	15,000	9,000	24,000
Grants			0
Land / Property	0		0
<b>TOTAL GROSS COSTS</b>	<b>200,000</b>	<b>100,000</b>	<b>300,000</b>

**(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	8,000	20,000	24,000
<b>NET ADDITIONAL COSTS TO COUNCIL</b>	<b>8,000</b>	<b>20,000</b>	<b>24,000</b>