

Report to: Executive Board - Monday 17th June 2002

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

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

SUMMARY AND RECOMMENDATIONS

This report is to seek approval, in accordance with the Financial Procedure Regulations, for spending on major works to void properties.

The report has no additional staffing implications as the works will be designed and supervised by existing in-house staff. It is proposed that Oxford Building Solutions will carry out the majority of these works.

Alternatives considered - the Council has a duty to provide decent homes. The aim is to achieve this in the most cost effective way. For example, extensions are only provided where the necessary facilities cannot be provided within the existing structure.

If the future tenant is known during the design period they are consulted on the layout / finishes etc.

The Executive Board is asked to approve the proposal to spend £600,000 to carry out major works to void properties, together with associated fee costs.

1. **The budget** of £600,000 was approved by Council in March 2002 and is to fund major works on void properties as and when the need arises during the financial year.
2. **The works** will include the renewal of kitchens and bathroom suites together with rewiring, structural work, remedial works to damp areas and associated repairs and decorations. This will go some way in helping the Council achieve the Governments decent homes standard.
3. **The programme** of works will be carried out by Oxford Building Solutions during the financial year as the need arises. Although it is difficult to predict the number of voids that may need this work, it is predicted that all of the budget will be committed this financial year with the sum of £450,000 being spent and the sum of £150,000 being carried forward to 2003/04 for payments to be made on committed projects.

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 - Major Void Works

(A) Expenditure pattern compared to Provision in Capital Programme

	2002/03	2003/04	TOTAL
	£	£	£
Expenditure for which approval is being sought	450,000	150,000	600,000
Provision in Capital Programme	600,000		600,000
Provision required in Capital Programme	-150,000	150,000	0

(B) Subjective Analysis of Expenditure

	2002/03	2003/04	TOTAL
	£	£	£
ESTIMATED PER THIS REPORT			
Works	432,000	150,000	582,000
Fees	3,000	15,000	18,000
Grants			0
Land / Property	0		0
TOTAL GROSS COSTS	435,000	165,000	600,000

(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	17,400	41,400	48,000
NET ADDITIONAL COSTS TO COUNCIL	17,400	41,400	48,000