

Report to: Executive Board - Monday 17th June 2002

**MAJOR PROJECT - POWER TO INCUR EXPENDITURE
AIDS AND ADAPTATIONS FOR THE DISABLED 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</p> <p>ALL</p>
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SUMMARY AND RECOMMENDATIONS

This report is to seek approval, in accordance with the Financial Procedure Regulations, to incur expenditure on Aids and Adaptations for disabled persons

The report has no additional staffing implications as the works will be designed and supervised by existing in-house staff. Oxford Building Solutions' specialist team will carry out most of these works with the larger scale works being tendered for.

There are no alternatives to this work, all projects result from an Occupational Therapist referral after extensive consultation with individual tenants.

The Executive Board is asked to approve the proposal to spend £350,000 on Aids and Adaptations for disabled persons.

1. This project is the continuation of the Aids and Adaptations scheme which aims to improve the lifestyle of tenants with disabilities by providing additional facilities to enable them to stay in their homes. All adaptations are approved and recommended by Occupational Therapists.
2. **The budget** of £350,000, includes fees and approved by Council in March 2002. It is expected that full spend, apart from any retention monies, will be achieved this financial year. At this stage, it is difficult to predict how much will be carried forward to 2003/2004 but it is likely to be in the region of £8,000.
3. **The Programme** - this is an on-going programme with works being issued or, in the case of larger works, a project started, following the receipt of Occupational Therapists recommendations.

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*

Appendix 1

FINANCIAL PROFILE - Aids & Adaptations for the Disabled

(A) Expenditure pattern compared to Provision in Capital Programme

	2002/03	2003/04	TOTAL
	£	£	£
Expenditure for which approval is being sought	342,000	8,000	350,000
Provision in Capital Programme	350,000		350,000
Provision required in Capital Programme	-8,000	8,000	0

(B) Subjective Analysis of Expenditure

	2002/03	2003/04	TOTAL
ESTIMATED PER THIS REPORT	£	£	£
Works	311,000	8,000	319,000
Fees	31,000		31,000
Grants			0
Land / Property	0		0
TOTAL GROSS COSTS	342,000	8,000	350,000

(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	13,680	27,680	28,000
NET ADDITIONAL COSTS TO COUNCIL	13,680	27,680	28,000