

Report to: Executive Board - Monday 17th June 2002

**MAJOR WORKS - POWER TO INCUR EXPENDITURE
UNFITS AND EXTENSIONS 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>
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SUMMARY AND RECOMMENDATIONS

This report is to seek approval, in accordance with the Financial Procedure Regulations, for spending on major works to unfit properties and, where overcrowding exists, providing extensions or loft conversions.

The report has no additional staffing implications as the works will be designed and supervised by existing in-house staff. It is proposed that these works will be the subject of competitive tenders.

The Council has a duty to provide decent homes and owing to the acute shortage of four, five and six bedroom houses, there is usually no alternative to carrying out the adaptations. In certain circumstances however, alternative housing will be offered to the tenant. In all cases tenants are consulted at every stage.

The Executive Board is asked to approve the proposal to spend £312,807 to carry out major works to unfit properties, together with extensions/loft conversions and associated fee costs.

1. **The budget** of £312,807 was approved by Council in March 2002 and is to fund major works on unfit properties and the provision of extensions or loft conversions for those families with insufficient bedrooms.
2. **The works to unfit properties** 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.
It is predicted that five major unfits will be completed this year subject to the extent of the works.
3. **Extensions / loft conversions** are provided where there are insufficient bedrooms for the family. Due to the numbers requesting these works they are prioritised by Housing Management Officers following consultation with Oxford Building Solutions on the suitability of the property for extension/ conversion. There are at present 27 on the waiting list and it is expected that four of these will be completed this year.
4. **The programme** of works will be continuous throughout the year with individual schemes being competitively tendered for. It is predicted that £170,000 will be spent this year with the balance of £142,807 carried forward to year 2003/2004 to cover retention costs and payments 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 - Unfits & Extensions**(A) Expenditure pattern compared to Provision in Capital Programme**

	2002/03	2003/04	TOTAL
	£	£	£
Expenditure for which approval is being sought	170,000	142,807	312,807
Provision in Capital Programme	312,807		312,807
Provision required in Capital Programme	-142,807	142,807	0

(B) Subjective Analysis of Expenditure

	2002/03	2003/04	TOTAL
	£	£	£
ESTIMATED PER THIS REPORT			
Works	153,000	128,507	281,507
Fees	17,000	14,300	31,300
Grants			0
Land / Property	0		0
TOTAL GROSS COSTS	170,000	142,807	312,807

(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	6,800	19,312	25,025
NET ADDITIONAL COSTS TO COUNCIL	6,800	19,312	25,025