

Report to: Executive Board - Monday 17th June 2002

**MAJOR PROJECT - POWER TO INCUR EXPENDITURE
ELECTRICAL REWIRES 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 Blackbird Leys</p>
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SUMMARY AND RECOMMENDATIONS

This report is to seek approval, in accordance with the Financial Procedures Regulations, on Electrical Rewires in 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. Oxford Building Solutions's will be invited to tender for this work.

There are no alternatives to rewiring these properties as the extent of the work necessitates it. These blocks are considered a priority.

The Executive Board is asked:-

- 1. to approve the proposal to spend £200,000 on electrical rewiring to the housing stock and**
- 2. to fund fire detection systems to existing Leaseholder flats.**

1. This project is the first year of the rewiring programme recommended to, and approved by, the Executive Board in November 2001. Properties are being identified through the Planned Maintenance programme and a priority list drawn up.
2. **The budget** of £200,000 includes fees and was approved by Council in March 2002. It is expected that the sum of £192,000 will be spent this financial year with the sum of £5,000 being carried forward for retention monies due for payment in the year 2003/04.
3. **The Programme** - this is the start of an on-going MRA programme which is running alongside a rewiring programme within the Planned Maintenance budget. Approximately 84 rewires will be carried out this financial year, these being within seven blocks of flats in Sorrell Road and Field Avenue, Blackbird Leys.
The programme will continue for a further nine years.
4. **The Works** cover the full rewiring of the flats internally, including additional socket outlets, together with rewiring and improvements to communal lighting. Fire detection will be upgraded at the same time and will include mains electric systems in flats and the communal areas. Leaseholders will be invited to have the rewiring completed at the same time but they will be responsible for the costs. The only exception to this being the fire detection system, it is proposed that, due to the necessity to have all flats included, the Council will fund this element of the works for existing leaseholders.

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 - Electrical Rewires

(A) Expenditure pattern compared to Provision in Capital Programme

	2002/03	2003/04	TOTAL
	£	£	£
Expenditure for which approval is being sought	195,000	5,000	200,000
Provision in Capital Programme	200,000		200,000
Provision required in Capital Programme	-5,000	5,000	0

(B) Subjective Analysis of Expenditure

	2002/03	2003/04	TOTAL
	£	£	£
ESTIMATED PER THIS REPORT			
Works	186,500	5,000	191,500
Fees	8,500		8,500
Grants			0
Land / Property	0		0
TOTAL GROSS COSTS	195,000	5,000	200,000

(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	7,800	15,800	16,000
NET ADDITIONAL COSTS TO COUNCIL	7,800	15,800	16,000