

OXFORD CITY COUNCIL

HOUSING ADVISORY BOARD - 24 February 2005
EXECUTIVE BOARD - 28 February 2005
HOUSING SCRUTINY - 17 March 2005

Report of: Business Manager, Oxford Building Solutions.

Title: Housing Repairs, Capital Projects 2005/06 –
Power to Incur Expenditure.

Ward: All

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Key Decision: Yes

Lead Members: Councillor Hollingsworth
Councillor Turner

Scrutiny responsibility: Housing and Finance Scrutiny Committee

RECOMMENDATIONS

1. That the Housing Advisory Board agrees to advise the Housing Services Business Manager that in exercise of her delegated powers she might wish to act upon the following advice and recommend to the Executive Board and Council, the approval of the Housing Capital repairs programme as set out in Appendix 1 to the report.
2. That the Executive Board grant major project approval and where relevant minor project approval for the works contained within the report to bring Council Housing Stock towards the Decent Homes standard.
3. That the Executive Board authorise the spend of £14,830k on the works set out in this report.

1. Summary -

- a. This report is to advise Members on the proposed breakdown of the HRA Capital budget and to seek approval under sections 3.2.13 and 3.2.16 of the Constitution to incur expenditure on major and minor projects.

2. Council's Vision and strategic aim -

- a. The Council is committed to achieve the Government's target of all Council properties achieving the Decent Homes standard by 31 December 2010. In order to achieve that aim, all HRA Capital monies will need to be directed to it.
- b. The Council also has a commitment to improve the environment in which we live and the projects proposed help to meet that in relation to the Council's housing stock.

3. Background -

- a. The Executive Board at their budget meeting on 7 February 2005 and Full Council at their meeting on 14 February 2005 approved the budget for the financial year 2005/2006.
- b. Under the format agreed last year, this report combines all HRA Capital projects under one cover to aid clarity and brevity.
- c. The projects listed in appendix 1 include properties that have been identified by the recent Savills stock survey and individual surveys carried out during the financial year 2004/05. The aim being to bring these homes up to Decent Homes standard.
- d. Currently, all void properties are being brought up to Decent Homes standard with the exception of roof and full window replacements, which will be carried out as part of separate major works projects.
- e. It should be noted therefore, that due to the number of elements involved in making a home "decent", it may take a few years to complete the Decent Homes criteria on any one property, depending upon the extent of the work needed.
- f. The target for Decent Homes in 2005/06 is 69.7% decent and 30.3% non-decent. However, with the additional funding for 2005/06 it is expected that, upon completion of this programme of works, 73% will meet the decency standard and 27% will be below it.

4. Consultation -

- a. Tenants have been consulted on the original proposed programme (listed under the “budget” heading on Appendix 1) via the Oxford Tenants Panel and have approved it. The additional “advance” budget shown was not part of the consultation as it was not known at that time.

5. Options Considered -

- a. The Council has chosen to comply with the Governments Decent Homes standard and is aiming to meet the target of compliance by 31 December 2010. The Council is currently assessing its' options for the housing stock.

- b. The size of each project has been based upon a number of factors:-

The number of properties identified as needing this type of repair/refurbishment (based on Savills stock survey).

The resources that will be available to carryout the work.

Estimates based on actual costs of recent projects.

The overall timescale to meet the Decent Homes target.

These factors are then weighted to give a balanced programme, city wide, over the year.

6. Financial implications -

- a. The total Housing Capital budget of £14,830,000 includes an element of 10% for fees. The cost of any additional temporary resources will be resourced from within this fee structure.
- b. A financial profile is attached - Appendix 2.

7. Staffing implications -

- a. The majority of these projects will be designed and supervised by in-house OBS staff.
- b. Any additional surveying resources needed to achieve the programme will be funded from the budgeted project fees.

8. Timetable -

- a. The works listed will be part of the programme that begins on the 1 April 2005 and finishes on 31 March 2006. It is part of the overall programme to meet the Decent Homes target by 31 December 2010. The timescale for individual projects is shown in Appendix 1.

9. Appendices -

1. Breakdown of Housing Capital budget.
2. Financial profile.

THIS REPORT HAS BEEN SEEN AND APPROVED BY: Council Leader
Councillor Alex Hollingsworth; Portfolio Holder Councillor Ed Turner; OBS
Business Manager Graham Bourton; Legal Services - Julie Thomlinson;
Finance & Asset Management – Roy Summers.