

**Meeting of the Executive Members for  
Housing and Adult Social Services and  
Advisory Panel**

10<sup>th</sup> December 2007

Report of the Director of Housing and Adult Services

**Housing and Adult Social Services Capital Programme 2007/08  
Monitor 2**

**Summary**

1. This report presents the second quarter review of the 2007/08 Housing and Social Services Capital Programmes and the resources available to support them. The report also recommends that the Executive Members approve the variations.

**Background**

2. The approved Housing Capital Programme for 2007/08 is £9,453k with £4,656k funded through the MRA, the approved Social Services Capital Programme for 2007/08 is £646k of which £311k is funded from grant income to give a net programme of £335k. Annexes 1 and 2 set out the relevant detailed cost centres
3. Staff have reviewed the programme of investment projects during the first half of 2007/08 and the resources needed to fund them. Any minor variations have been agreed within delegated powers.

**Consultation**

4. There has been no consultation carried out to produce this report.

**Options**

5. As this report is for information, no options have been included.

**Analysis – Housing Capital Programme**

6. **Modernisation of Local Authority Homes**, there have been minor variations resulting in an underspend of £18k, this is due to underspends of £13k on asbestos and £5k on demolition.

**7. Table 1. Repairs to Local Authority Properties,**

Scheme	Approved Budget 2007/08 £k	Revised Costs 2007/08 £k	(Under)/Overspend 2007/08 £k	Slippage into 2008/09 £k
Re roofing works	521	192	(329)	329
Installation and Replacement of Heating Systems	1,204	1,571	367	
<b>Total</b>	<b>1,725</b>	<b>1,763</b>	<b>38</b>	<b>329</b>

8. There is a major variation resulting in a projected increase in expenditure of £367k within the Installation and Replacement of Heating Systems project. This is resulting due to large numbers of predominantly old Back Boiler units failing their annual gas service. This issue has increased since first quarter review however the servicing project is now in the latter stages. These boilers are predominantly due for replacement within the current 4 year capital programme and hence this work is not additional to the programme but is simply being brought forward into a larger 2007/08 project. A number of additional operational processes have been brought into place to monitor and manage this process to its optimal minimum.
9. To fund this increase in heating costs it is recommended to reduce the roofing budget within 2007/08 to balance this years capital programme with a complimentary increase in the roofing project next year so that the 2 year roofing spend remains balanced. In practical terms as the roofing contract has not begun this will mean running it between January and June rather than January and March.
10. There is also a minor variation resulting in a reduction of projected expenditure of £51k, this is the affect of reductions of £15k on Structural Works and £38k on Communal Access Flooring and an increase Security Lighting of £2k.

**11. Table 2 Assistance to Older and Disabled People,**

Scheme	Approved Budget 2007/08 £k	Revised Costs 2007/08 £k	(Under)/Overspend 2007/08 £k
Discus Bungalows	120	10	(110)
<b>Total</b>	<b>120</b>	<b>10</b>	<b>(110)</b>

12. The Discus Bungalow budget was to provide disabled adaptations for those customers relocating permanently from the bungalows, less residents have

currently relocated than the budget provision predicted hence an underspend of £110k has arisen.

**13. Table 3. Miscellaneous,**

Scheme	Approved Budget 2007/08 £k	Revised Costs 2007/08 £k	(Under)/Overspend 2007/08 £k
Buy-Back Scheme	0	100	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>

14. There is a requirement for a new scheme in the 2007/08 Capital Programme, Barmby Close, a street in Clifton-Without has a number of properties on it where residents own their homes however legally the HRA has a buy-back scheme in place. It is understood this street came into CYC ownership from Ryedale Council under Local Government Reorganisation. A resident of Barmby Close has requested we buy-back this property (the clause is this is valued at Market value minus 30%) and hence CYC are legally obliged to do so.

15. Negotiations have been held with Yorkshire Housing who have agreed to purchase this property from us and manage it as social housing as they have done with a number of others on the street, therefore the recommendation is to sell the property and hence balance the costs within the year.

**16. Table 4. Modernisation of Local Authority Homes (MRA Scheme),**

Scheme	Approved Budget 2007/08 £k	Revised Costs 2007/08 £k	(Under)/Overspend 2007/08 £k
Tang Hall	2,070	2,211	141
Clifton	272	209	(63)
<b>Total</b>	<b>2,342</b>	<b>2,420</b>	<b>78</b>

17. The increase in the Tang Hall Tenants Choice scheme is mainly resulting from an increase in unit costs predominantly central heating over the scheme whilst the reduction in Clifton has been realised mainly due to a low uptake from residents choosing to have works undertaken.

18. There are also minor variations of reductions in Miscellaneous backfills by £17k and Nether Poppleton by £20k.

19. Members have been provided with updates on the Arclight redevelopment through the Capital Programme Monitor Reports. The project continues to progress well on site with a completion date of May 2008. Staff from Arc Light and council Resettlement Team are taking part in the Places of Change Leadership programme funded by CLG specifically for those partnerships with schemes which are part of the Hostel Capital Improvement Programme.

## **Analysis – Social Services Capital Programme**

20. The Social Services Capital Programme for 2007/08 stands at £646k of which £311k is funded from grant income to give a net programme of £335k including such programmes as the Community Equipment Loans Service, Disability Support Programme and improvements to a number of care homes. There are currently no variations in this budget.

### **Corporate Objectives**

21. The Capital Programme contributes to the Corporate Aims of meeting and exceeding the Government's Decent Homes Standard by 2010 as well as improving the health, well being and independence of York residents through grants, adaptations and independent living.

### **Implications**

#### **Financial**

22. The Approved Housing Capital Programme for 2007/08 is £9,453k. The outcome of the minor variations agreed within officers delegated authority and the variations outlined in the report result in a nil affect in position hence the Programme for 07/08 will stand at £9,453k with £4,697k funded through the MRA.

23. It was originally estimated that there would be 35 Right to Buy sales during the current financial year at an average sale price of £72k. To date there have been 19 sales at an average price of £96k. Whilst it is unlikely that 35 sales will be achieved, as the average price has increased the overall level of capital receipts should still be achievable.

**Human Resources (HR)** none

**Equalities** none

**Legal** none

**Crime and Disorder** none

**Information Technology (IT)** none

**Property** none

**Other** none

### **Risk Management**

24. This reports follows the due process and presents the current outturn position and does not request decisions from a number of options hence does not contain risk.

## Recommendations

25. To inform the Executive Members who are requested to note

- the progress on schemes
- approve variations in tables 1, 2, 3 and 4.
- note minor variations made under officers delegated authority.
- To agree to the Buy-Back and further disposal of 2 Barmby Close as recommended in paragraphs 13 to 15.
- Recommend the variation in table 1 to the Executive (all variations over £250k requiring Executive Approval)

## Contact Details

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### Chief Officer Responsible for the report:

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Head of Housing Services

Report Approved  Date 22/11/07  
Steve Waddington  
Head of Housing Services

Report Approved  Date 22/11/07

Wards Affected: *List wards or tick box to indicate all*

All

For further information please contact the author of the report

## Annexes

*Annex 1 – Housing Capital Programme 2007/08*

*Annex 2 – Social Services Capital Programme 2007/08.*