

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

11th September

Report of the Director of Housing and Adult Services

First Quarter Review of the 2006/07 Housing Capital Programme

Summary

1. This report presents the first quarter review of the 2006/07 Housing Capital Programme and the resources available to support it. The report also recommends that the Executive Member approves the variations.

Background

2. The approved Housing Capital Programme for 2006/07 is £10,075m. Annex 1 sets out the detailed cost centres.
3. The final outturn report of the Housing Capital Programme of 2005/06 reported to the Executive Member on the 5th of June confirmed a variation to the approved programme of £186k which was due to slippage of £50k and an underspend of £136k.
4. Staff have reviewed the programme of investment projects during the first quarter of 2006/07 and the resources needed to fund them. Any minor variations have been agreed within delegated powers.

Consultation

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

Options

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

Analysis

7. **Modernisation of Local Authority Homes (Capital Scheme)**, there are no variations within this section.
8. **Repairs to Local Authority Properties**, there are no variations within this section.

9. **Assistance to Older and Disabled People**, whilst there are no projected variations within Council Adaptations this is due to an increasing waiting list for such works, at the end of June ordered commitments had reached £88k against an annual budget of £200k whilst there is still a waiting list of 23 applicants for assisted bathing facilities. More detailed analysis of this issue will be brought to the Panel as part of the HRA Business Plan report later in the year.
10. **Housing Grants & Associated Investment**, there is one minor variation to Mandatory Disabled facilities Grants of £12k reduction due to changes in levels of subsidy and match funding levels.
11. **Miscellaneous**, there are no variations within this section. Officers were informed in mid July that they had been successful in achieving 75% grant funding for improvements to the 3 travellers sites of £302k over 2006/07 and 2007/08, more detailed information will be brought back in the second quarter report on expected timescales for delivery of the various elements of the project.
12. **Modernisation of Local Authority Homes (MRA)**, there is one minor variation to Capitalised Salaries of £17k due to budget amendments on revenue which has been offset by a reduction in revenue contribution.
13. **Repairs to Local Authority Properties**, there are no variations within this section

Corporate Priorities

14. 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

15. The Approved Housing Capital Programme for 2006/07 is £10,075m. The outcome of the minor variations agreed within officers delegated authority result in a £29k decrease in position hence the Programme will stand at £10,046k with £4,564k funded through the MRA.
16. Right to buy sales are expected to be lower than the original estimate of 40 sales at £65k. However, the average sale price is higher than budgeted for. The revised estimate is 35 sales at £74k. Due to the increase in property values there are fewer discount receipts and a reduction of £30k has been reflected as part of the Qtr 1 monitoring process. The total current surplus resources stands at £386k. It is suggested that the use of this funding be

considered when the priorities are set for the 2007/08 programme as part of the budget process.

Human Resources (HR) none

Equalities none

Legal none

Crime and Disorder none

Information Technology (IT) none

Property none

Other none

Risk Management

17. This report follows the due process and presents the current out turn position and does not request decisions from a number of options hence does not contain risk.

Recommendations

18. The Executive Member is requested to note the progress on schemes and minor variations made under officers delegated authority.

Reason : To inform the Executive Member.

Contact Details

Author:

Mark Grandfield
Asset Manager
Community Services
01904 553733

Chief Officer Responsible for the report:

Steve Waddington
Head of Housing Services

Report Approved

Date 16/08/06

Specialist Implications Officers: None

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

All

For further information please contact the author of the report

Background Papers: Housing Capital Programme 2006/07

Annexes

Annex 1 – Housing Capital Programme 2006/07.