

AGENDA ITEM NO.

REPORT TO: Executive Board
DATE: 19th July 2007
REPORTING OFFICER: Strategic Director Health and Community
SUBJECT: Housing Capital Programme
WARD(S): Boroughwide

1.0 PURPOSE OF REPORT

1.1 To inform the Board of the financial outturn for the 2006/07 housing capital programme, and to seek approval for an amended 2007/08 programme.

2.0 RECOMMENDED – that the 2006/07 outturn be noted, and the amended programme for 2007/08 as set out in the Appendix be recommended to Council for approval.

3.0 SUPPORTING INFORMATION

3.1 A report was presented to Board on the 15th March 2007 setting out the forecast outturn for the 2006/07 housing capital programme, with a commentary on schemes where forecast outturn varied significantly from budget. The report also included a proposed programme of work for 2007/08.

3.2 In the light of the actual outturn for 2006/07 the revised total resource available for 2007/08 is now as follows -

	<u>£000's</u>
B/fwd from 2006/07	2,122
New capital grant	889
DFG subsidy	385
DFG capital growth	300
 TOTAL	 3,696

3.3 The programme of work for 2007/08 as set out in the final column of the Appendix has been adjusted to take account of the 2006/07 outturn. The only new scheme since the report of the 15th March is the provision of an additional £28,000 to fund further necessary repair works at Belvedere supported housing scheme in Runcorn. This comprises electrical improvements found to be necessary following a survey undertaken last year, and roofing repairs. Although the building is leased to an independent sector organisation, the Council still owns it and is responsible for these works.

- 3.4 The March report to Board explained that it was unlikely that there would be further significant expenditure on the Castlefields Equity Release Loan scheme, and that proposals would be brought forward to utilise the underspend. Elsewhere on the agenda is a report proposing the development of a Gypsy/Traveller transit site, and subject to that scheme being agreed, it is proposed that the development costs be funded from the uncommitted £565k.

4.0 POLICY IMPLICATIONS

- 4.1 None.

5.0 OTHER IMPLICATIONS

- 5.1 None.

6.0 RISK ANALYSIS

- 6.1 The considerable growth in the DFG budget will need to be closely managed to minimise any slippage. Additional design/tendering/supervision capacity will be created through the temporary use of consultants.

7.0 EQUALITY AND DIVERSITY ISSUES

- 7.1 The proposed programme of work will help tackle the housing problems of some of those in greatest housing need.

8.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

Document	Place of inspection	Contact Officer
Executive Board Report:15 March 2007	Widnes Municipal Building	Dwayne Johnson Strategic Director Health & Community

HOUSING CAPITAL PROGRAMME 2006/07/08 (£000s)

	Approved Budget 2006/07	Forecast Outturn 2006/07	Actual Outturn 2006/07	Approved Budget 2007/08	Revised Budget 2007/08
Housing Grants/Loans	484	608	560	586	586
Disabled Facilities Grants	685	685	687	942	942
Home Link	10	10	10	10	10
Energy Promotion	35	35	35	75	75
Castlefields Equity Release Loans	1,358	165	149	549	565
Neighbourhood Renewal Assessment	27	27	23	0	4
Housing Needs Survey	8	8	8	0	0
Refurbishment of Riverview Gypsy site	838	37	34	1,269	1,272
Belvedere Repairs	87	87	89	0	28
Adaptations Initiative	92	0	0	92	92
Contingency/loans for major adaptations				106	122
TOTAL	3,623	1,662	1,595	3,629	3,696