

Strategic Housing Panel

181108

Item 6

Housing Capital Programme 2008/09

The Council's allocation from DCLG under the single "housing capital pot" for 2008/09 is £1,175,000 for Housing Renovation Grants plus £208,000 for Disabled Facilities Grants, making a total allocation of £1,383,000.

| Allocation from DCLG, 2008/09 | £ |
|-------------------------------|------------------|
| Renovation Grants | 1,175,000 |
| Disabled Facilities Grants | 208,000 |
| Sub Total | 1,383,000 |

Work is ongoing with all the Council's capital accounts for 2007/08 but there is identified at this stage a slippage into 2008/09 of £555,024 for renovation grants, of which £269,690 is committed expenditure. Another slippage from 2007/08 is £178,917 for Disabled Facilities Grants (DFGs). DCLG are likely to reclaim the underspend on DFGs but the exact extent of the claw back is presently uncertain.

The Housing Market Renewal Programme is funded and accounted for separately and is shown in the following table.

| Housing Market Renewal programme | £ |
|-----------------------------------|----------------|
| Kells Environmental Improvements | 460,000 |
| Woodhouse Clearance | 398,800 |
| Greenbank Ground Condition Survey | 80,000 |
| Sub Total | 938,800 |

Trusteel Structural Remedial Contract

This is the final component of the programme. A start on site was made in the week beginning 3 November 2008 and the programme is expected to continue until completion in February 2009, with a respite break from 22 December 2008 to 5 January 2009. The allocation for this project was £347,548 and will not all be spent because the contract has shrunk due to the lower than planned number of participants.

The extent of the saving has not been forecast at this stage because the contract may require some variation to the building specifications as works progress, which is normal in construction contracts. Any savings can be offset against the DCLG's expected reclaim of the underspend on Disabled Facilities Grants in 2007/08. Our performance in

approving DFGs has improved over the last quarter and it is essential to keep this statutory duty adequately funded.