



Agenda item:

Decision maker: CABINET MEMBER FOR HOUSING DECISION
Subject: MEETING 26 March 2012
COUNCIL HOUSING MAINTENANCE AND IMPROVEMENTS
AND HOUSING IT BUSINESS SOFTWARE 2012/2013
Report by: OWEN BUCKWELL HEAD OF LOCAL AUTHORITY
HOUSING MANAGEMENT
Wards affected: ALL
Key decision (over £250k): YES

1. Purpose of report

The Council Housing Repairs & Maintenance Budgets for 2011/12 and 2012/13 were approved at the Full Council meeting on 14 February 2012.

The revised 2011/12 and 2012/13 Housing Investment Programme budgets together with the proposed programmes for 2013/14 to 2015/16 were approved by the City Council on 14 February 2012.

The purpose of this report is to inform members of the spending proposed for the next financial year for revenue and capital funded maintenance and improvement programmes together with Housing IT Business Software and to seek approval to incur expenditure in respect of the capital schemes and rolling programmes and to show how the budgets have been allocated on an area office basis.

2. Recommendations

- I. That the area programmes and allocation of finance for the funding of the Revenue Budgets for repairs and maintenance of dwellings be noted.
- II. That the capital budgets listed in Appendix B, Appendix C and Appendix D commencing in 2012/2013 be approved and the Local Authority Housing Manager be authorised under Financial Rules, Section B14 to proceed with schemes within the sums approved.
- III. That the Head of Financial Services and Section 151 Officer financial appraisal be approved for the capital programme - global provision.

3. Background

Area office Budget Programmes have been prepared, which outline all programmed expenditure to the housing stock including the allocation for cleaning and grounds maintenance. (Attached to this report)

4. Revenue Budgets - Repair and Maintenance of Dwellings Budget

The main summary for all areas showing the headings for the allocation of the £22,853,550 budget is attached to this report as Appendix A along with the analyses of each individual Area Office Budget programme (detailed area office budget breakdown to follow

Capital Budgets - Various Schemes

A summary of this *£20,009,892 budget is shown in Appendix B. There are several areas within this programme for 2012 / 2013 where the budget shown represents a global provision from which a number of smaller schemes are financed.

(*total including professional fees)

5. Equality impact assessment (EIA)

Not relevant in this instant

6. Head of legal services' comments

The City Solicitor is satisfied that there are no immediate legal implications arising from this report.

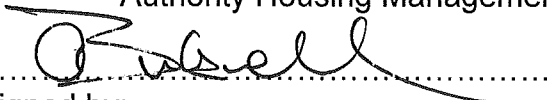
7. Head of finance's comments

Financial Rules Section B14 states that expenditure cannot be incurred unless a full report and financial appraisal has been prepared and approved. The financial appraisal is included on Appendix B.

8. Access to Information

Background list of documents - Section 1000D of the Local Government Act 1972

The Information used in preparing this report has been made available from within the Repairs and Maintenance team (Chaucer House) of the Local Authority Housing Management Service.



Signed by:

The recommendation(s) set out above were approved/ approved as amended/ deferred/ rejected by on

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Signed by: