

**CABINET MEMBER FOR SAFE AND ATTRACTIVE NEIGHBOURHOODS
12th December, 2011**

Present:- Councillor McNeely (in the Chair); Councillors Goulty and Kaye (Policy Advisors).

J42. HOUSING IMPROVEMENT PROGRAMME (HIP) 2011/12

The Director of Housing and Neighbourhood Services submitted a report on the current position to date on the 2011/12 Capital Programme together with a forecast outturn position to the end of the financial year based upon activity as at the end of October, 2011.

Slippage from 2010/11 was incorporated into the forecast outturn position for 2011/12 and the budget had been revised to reflect an increase in resources available as the funds not drawn down in 2010/11 had been carried forward into 2011/12.

Based upon activity there was a forecasted underspend of £577,000 against the revised budget of £23.700M. The underspend would be carried forward into 2012/13 to meet the costs of schemes slipping into the next year.

The report set out a scheme by scheme analysis of spend against the approved Programme with explanations for any significant variances.

Resolved:- (1) That the revised budget position and the latest financial forecast be noted.

(2) That the forecast savings and slippage on schemes within Capital Works to properties be utilised to offset forecast increased spend on other schemes within the same category.