

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO HEALTH AND HOUSING COMMITTEE

DECISION

Agenda Item No

meeting date: 19 JANUARY 2012
 title: REVISED CAPITAL PROGRAMME 2011/12 AND PROPOSED PROGRAMME 2012/15
 submitted by: DIRECTOR OF RESOURCES
 principal author: NEIL SANDIFORD

1 PURPOSE

1.1 To approve the revised programme for the current year and also the future three-year capital programme for this Committee.

2 BACKGROUND

2.1 This report will review the following:

- i) The current year's programme.
- ii) Draft programme of schemes to be carried out in the following three years (2012/13 to 2014/15).

3 ORIGINAL PROGRAMME 2011/12 – CURRENT FINANCIAL YEAR

3.1 The original capital programme for the current year included schemes at a total estimated cost of £280,000.

3.2 At its meeting in July 2011 this committee approved the slippage of unspent budget from 2010/11 in to the 2011/12 financial year. This slippage related to 6 capital schemes and amounted to £119,230.

4 REVISING THE CURRENT YEAR'S PROGRAMME

4.1 We have now discussed in some detail the schemes in the programme with the budget holders and revised the programme to reflect likely expenditure this year. This is shown in Annex 1, alongside the original estimate.

4.2 Updated capital evaluation forms completed by the responsible officers for these schemes have been reported to committee in previous cycles.

4.3 In summary, the revised programme together with the original programme and expenditure to date is shown below:

Budget Analysis						Expenditure Analysis
Original Estimate 2011/12 £	Slippage from 2010/11 £	Additional Approvals 2011/12 £	Total approved Budget 2011/12	Revised Estimate 2011/12 £	Budget Moved to 2012/13 £	Actual to date 2011/12 £
280,000	119,230	101,250	500,480	393,280	103,560	155,477

- 4.4 As can be seen in the table above, a sizeable amount of the current year's budget is recommended for transfer to the 2012/13 financial year. This 2012/13 budget would then be in addition to the bid proposals listed further in this report. This action is recommended, as the service is currently unlikely to commit the current year's full budget by the end of March 2012.
- 4.5 The above table shows that only approximately 40% of the revised programme for this committee has been expended to date, even after transferring £103,560 of the budget to the 2012/13 financial year.
- 5 DRAFT PROGRAMME 2012/13 TO 2014/15
- 5.1 In August 2011, the Budget Working Group agreed a focus for the future capital programme, based on three years and split into categories of capital spend. At this time Heads of service were invited to submit scheme bids for the 2012/13 to 2014/15 programme.
- 5.2 Five new bids have been submitted for this Committee. Details of the bids have been attached at Annex 2 and include how each scheme links to the Council's ambitions.
- 5.3 The table below provides a summary of the new proposals that have been put forward.

Scheme Title	2012/13 £	2013/14 £	2014/15 £	Total £
Installation of Infrastructure at Clitheroe Cemetery Extension	90,000			90,000
Landlord and Tenant Grants	100,000	100,000	100,000	300,000
Disabled Facilities Grants	150,000	150,000	150,000	450,000
Energy Efficiency Grants	2,000	2,000	2,000	6,000
Renewable Energy Source Grants	8,000	8,000	8,000	24,000
Total	350,000	260,000	260,000	870,000

- 5.4 It should be noted that this is a potential programme that will require further consideration by the Budget Working Group and by Policy and Finance Committee, who will want to ensure that it is affordable and achievable in both capital and revenue terms.
- 5.5 To this end, Corporate Management Team are due to meet to discuss the proposals within this report at the beginning of January 2012. Any feedback from this meeting will be provided to members verbally at the time of the Committee meeting.
- 5.6 Members should therefore consider the forward programme as attached and put forward any amendments they may wish to make at this stage, whilst being mindful of the limited capital resources that the council has available.

6 RECOMMENDED THAT COMMITTEE

- 6.1 Approve the revised capital programme for 2011/12 as set out in Annex 1.
- 6.2 Consider the future three-year programme for 2012/13 to 2014/15 as shown at paragraph 5.3 and attached at Annex 2, with any suggested amendments.



TECHNICAL ACCOUNTANT

HH2-12/NS/AC
15 DECEMBER 2011

**Health and Housing Committee
Revised Capital Programme 2011/12**

Cost Centre	Scheme Description	BUDGET ANALYSIS						EXPENDITURE ANALYSIS
		Original Estimate 2011/12 £	Slippage £	Additional Approvals £	Total Approved Budget £	Revised Estimate £	Budget Moved to 2012/13 £	Expenditure to Date £
CMEXT	Clitheroe Cemetery Extension		4,590		4,590	950		948
DISCP	Disabled Facilities Grants	180,000	35,000		215,000	165,000	50,000	96,304
EEGRT	Energy Efficiency Grant		2,000		2,000	2,000		300
FLDGR	Flood Grants			101,250	101,250	101,250		47
LANGR	Landlord/Tenant Grants	100,000	56,080		156,080	111,080	45,000	53,206
REPPF	Repossession Prevention Fund		13,560		13,560	5,000	8,560	1,672
RESGT	Renewable Energy Source Grants		8,000		8,000	8,000		3,000
	Total Health and Housing Committee	280,000	119,230	101,250	500,480	393,280	103,560	155,477

**Policy and Finance Committee
Proposed Three Year Capital Programme Bids**

RIBBLE VALLEY BOROUGH COUNCIL
Capital Programme Bids - 2012/13 to 2014/15

BID 1: *Installation of Infrastructure at Clitheroe Cemetery Extension*

Service Area: Clitheroe Cemetery

Head of Service: James Russell

Brief Description:

Provision of initial infrastructure to Clitheroe Cemetery extension in year 2012/13

Overriding aim/ambition that the scheme meets:

To protect and enhance the existing environmental quality of our area

Government or other imperatives to the undertaking of this scheme:

The scheme is an extension of the present site and will be undertaken to complement existing layout and facilities.

When the existing land is used up, it will not be possible to continue to provide a cemetery service. Not undertaking this work will prevent safe and dignified access to the land for burials to be undertaken.

Improving service performance, efficiency and value for money:

None

Consultation:

None

Start Date, duration and key milestones:

As we obtained the land in 2010/11, it is necessary to commence structural work relatively quickly to enable the ground to recover and planting schemes to be put in place ready for when the current cemetery runs out of space.

Financial Implications – CAPITAL:

Breakdown	2012/13 £	2013/14 £	2014/15 £
Provision of site infrastructure	90,000	-	-

Financial Implications – ANNUAL REVENUE:

Breakdown		£
Increased grounds maintenance costs	Unknown at this point in time	

Useful economic life:

In excess of 60 years. The purchase of this land will ensure the long-term security and provision of this service to Ribble Valley residents. Exact capacity cannot be calculated until the land has been surveyed and confirmed as suitable and a suitable phased infra structure scheme has been developed.

Additional supporting information:

Currently we have only 90 burial plots available in the existing cemetery. We issue on average 25 exclusive burial rights per year, which indicates a likely remaining capacity of less than 4 years. The construction of infrastructure requires to be undertaken and for the site to have sufficient time for recovery before being brought into use. It is also likely that demand may increase as capacity reduces.

Clitheroe Cemetery is a well-used and necessary service, which provides a facility to Ribble Valley residents. It is the only municipal facility in Ribble Valley and in addition provides alternative burial choices e.g. woodland and arboretum.

Impact on the environment:

Every effort is made with service delivery to be environmentally conscious and sensitive. Recycling and improving wildlife habitats are implemented where possible.

Risk:

- **Political:** *Clitheroe Cemetery is a well-used and necessary local service. In the event of the cemetery not being extended the existing site will still require to be maintained by this Council.*
- **Economic:** *None*
- **Sociological:** *No alternative to current burial system.*
- **Technological:** *No alternative to current burial system.*
- **Legal:** *No alternative to current burial system.*
- **Environmental:** *No alternative to current burial system- environmental 'green' options provided.*

RIBBLE VALLEY BOROUGH COUNCIL
Capital Programme Bids - 2012/13 to 2014/15

BID 2: Landlord and Tenant Grants

Service Area: Housing Services

Head of Service: Colin Hirst

Brief Description:

To offer grant aid for the renovation of private sector properties with the condition that the units are affordable on completion and the Council has nomination rights. The scheme has operated successfully for over 10 years. The scheme is essential to provide affordable accommodation for move on from the temporary units.

Overriding aim/ambition that the scheme meets:

To match the supply of homes in our area with the identified housing needs

Government or other imperatives to the undertaking of this scheme:

The scheme renovates non-decent properties and on completion they meet Health & Safety and decency standards. Not continuing with the scheme would put pressure on the temporary accommodation, as households would be solely reliant on social housing for move on. This would result in the use of B & B's for temporary accommodation.

Improving service performance, efficiency and value for money:

The scheme provides affordable units, which provide households in housing need with a choice rather than total reliance on social housing. This improves the PI - 'length of stay in temporary accommodation'. The grant is the only incentive to encourage owners of empty properties to bring them back into use which is also a PI. The number of affordable homes delivered annually is also a PI.

Consultation:

Consultation includes landlords newsletters, housing forum held twice a year and regularly meeting with support staff.

Start Date, duration and key milestones:

The grants run in line with the financial year starting April 2012 – March 2013. From approval of grant the work must be complete within 12 months.

Financial Implications – CAPITAL:

Breakdown	2012/13 £	2013/14 £	2014/15 £
Grant Payments	100,000	100,000	100,000

Financial Implications – ANNUAL REVENUE:

Breakdown		£
None		-

Useful economic life:

Not Applicable

Additional supporting information:

The scheme has run successfully for over 10 years and 77 affordable units have been developed/renovated through the scheme. We currently have nomination rights to 36 properties due to the approval of grants.

Impact on the environment:

All renovation work includes thermal comfort and affordable warmth measures.

Risk:

- **Political:** *Renovating existing housing to provide affordable is an effective way of meeting housing need.*
- **Economic:** *The current national economic status has had impact on the demand for housing advice. The number of households at risk of losing their property has also increased due to the economic climate.*
- **Sociological:** *None*
- **Technological:** *None*
- **Legal:** *Homelessness legislation is changing and an affordable private rented property will soon be deemed as a 'reasonable offer'. Therefore households will no longer be in a position to wait until a social housing property is offered.*
- **Environmental:** *The initiative encourages owners of empty property to bring them back into use, which significantly impacts, on the local environment.*

RIBBLE VALLEY BOROUGH COUNCIL
Capital Programme Bids - 2012/13 to 2014/15

BID 3: Disabled Facilities Grants

Service Area: Housing Services

Head of Service: Colin Hirst

Brief Description:

The scheme provides mandatory grant aid to adapt homes so elderly and disabled occupants can remain in their own home. The maximum grant is £30,000 and for adults is means tested. The grants can provide for minor adaptation for example the installation of a stairlift up to the provision of bathroom and bedroom extension.

Overriding aim/ambition that the scheme meets:

To match the supply of homes in our area with the identified housing needs

Government or other imperatives to the undertaking of this scheme:

The grants are mandatory; the council has a statutory duty to provide disabled facility grants.

Improving service performance, efficiency and value for money:

Provision of an adequate Disabled facilities grant budget ensures households can be offered assistance once a referral has been received.

Consultation:

Bi-monthly meetings are held with Occupational Therapists and regular contact with technical staff.

Start Date, duration and key milestones:

The disabled facilities grant budget operates on a financial year basis starting April 2012 – March 2013.

Financial Implications – CAPITAL:

Breakdown	2012/13 £	2013/14 £	2014/15 £
Grant Payments	150,000	150,000	150,000
Government Funding (assuming continues at same level)	-109,000	-109,000	-109,000
Net impact to the Council	41,000	41,000	41,000

Financial Implications – ANNUAL REVENUE:

Breakdown		£
None		-

Useful economic life:

Not Applicable

Additional supporting information:

The provision of disabled facilities grants is a statutory function of the Council. Ensuring a no-wait service is essential to address the housing needs of the borough - an ambition of the Council.

Impact on the environment:

All equipment is maintained and kept in the ownership of social services to enable it to be recycled where possible.

Risk:

- **Political:** *The population age of Ribble Valley occupants is increasing and therefore demand for the service will continue.*
- **Economic:** *A high % of applicants pass the means test in the current economic climate..*
- **Sociological:** *Increased expectation that disabled applicants will remain at home through adaptation of the property.*
- **Technological:** *Improvements in technology allow the specific needs of the applicants to be met.*
- **Legal:** *None*
- **Environmental:** *None*

RIBBLE VALLEY BOROUGH COUNCIL
Capital Programme Bids - 2012/13 to 2014/15

BID 4: Energy Efficiency Grants

Service Area: Housing Services

Head of Service: Colin Hirst

Brief Description:

To work in partnership with the Health Visitors (RV) and offer vulnerable families with children under 5 years, grant assistance to improve energy efficiency. The grant will include loft insulation and cavity wall insulation and other minor efficiency aids. To be available for Council Tax bands A – D only.

Overriding aim/ambition that the scheme meets:

To match the supply of homes in our area with the identified housing needs

Government or other imperatives to the undertaking of this scheme:

The energy efficiency rating for RV properties is in line with the national average but it is important to encourage energy efficiency improvements in dwellings.

Improving service performance, efficiency and value for money:

For households not able to afford renewable energy installation this is the only available offer to improve energy efficiency.

Consultation:

Recent meeting taken place with RV Health Visitors and Vice Chair of Health & Housing Committee.

Start Date, duration and key milestones:

The grant would operate annually, starting April 2012 – March 2013.

Financial Implications – CAPITAL:

Breakdown	2012/13 £	2013/14 £	2014/15 £
Grant Payments	2,000	2,000	2,000

Financial Implications – ANNUAL REVENUE:

Breakdown	£
None	-

Useful economic life:

Not Applicable

Additional supporting information:

The initiative will address all energy inefficiencies within the property and tackle fuel poverty.

Impact on the environment:

The scheme is focused on reducing energy waste.

Risk:

- **Political:** *Reducing the carbon footprint of private sector housing is politically high profile.*
- **Economic:** *The scheme tackles fuel poverty amongst vulnerable families.*
- **Sociological:** *All society is more aware of fuel costs and inefficiencies.*
- **Technological:** *Technology improvements have increased the options available to households.*
- **Legal:** *None*
- **Environmental:** *The scheme impacts on a reduction in fuel waste.*

RIBBLE VALLEY BOROUGH COUNCIL
Capital Programme Bids - 2012/13 to 2014/15

BID 5: Renewable Energy Source Grants

Service Area: Housing Services

Head of Service: Colin Hirst

Brief Description:

To provide grant assistance to households currently using an unregulated fossil fuel source to change to use a renewable energy source. The maximum grant is £500 per household.

Overriding aim/ambition that the scheme meets:

To protect and enhance the existing environmental quality of our area

Government or other imperatives to the undertaking of this scheme:

No incentives for households to utilise renewable energy sources without this scheme.

Improving service performance, efficiency and value for money:

None

Consultation:

The scheme was discussed at the Housing Forum and the Energy Efficiency Forum September 2011.

Start Date, duration and key milestones:

The grant availability will run annually, starting April 2012 – March 2013.

Financial Implications – CAPITAL:

Breakdown	2012/13 £	2013/14 £	2014/15 £
Grant Payments	8,000	8,000	8,000

Financial Implications – ANNUAL REVENUE:

Breakdown	£
None	-

Useful economic life:

Not Applicable

Additional supporting information:

The grant highlights the Council's commitment to energy efficiency and the importance of reducing the carbon footprint of residential homes.

Impact on the environment:

The scheme has a direct impact on the energy efficiency of private sector properties in the borough.

Risk:

- **Political:** *Political pressure to promote renewable energy sources.*
- **Economic:** *Fuel prices are predicted to increase substantially therefore putting increased pressure on households to consider other options.*
- **Sociological:** *All of society are aware of the pollution caused by fossil fuels.*
- **Technological:** *More options are available to households wishing to move to a renewable source.*
- **Legal:** *None*
- **Environmental:** *The use of renewable energy has a positive impact on the environmental impact of energy use in the home.*