

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH AND HOUSING COMMITTEE

INFORMATION

Agenda Item No

meeting date: 22 MARCH 2012
 title: CAPITAL PROGRAMME 2012/13
 submitted by: DIRECTOR OF RESOURCES
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1 PURPOSE

- 1.1 To inform members of the new schemes which have been approved for inclusion in the capital programme for this committee for the forthcoming financial year (2012/13).

2 BACKGROUND

- 2.1 The Budget Working Group/Capital Working Group were tasked with reviewing the Council's forward capital plans during 2011/12 in order to produce an achievable and affordable programme.
- 2.2 They asked Heads of Services to submit new bids based on thematic groupings with the remit that only essential schemes would be considered. They also agreed that the future programme should correspond with the life of the current Council.
- 2.3 The result of their deliberations is a capital programme for the years 2012/15 totalling £1,541,820 for all committees, which was approved at Full Council on 6 March 2012. The total for this committee before grants, is £797,740 over the three year life of the capital programme.

3 SCHEMES APPROVED FOR 2012/13

- 3.1 For this Committee there are 4 schemes that have been approved for the 2012/13 financial year, totalling £407,740. Shown below is a list of the schemes that make up this total. This includes £122,740 of budget, which has been moved from 2011/12 to 2012/13 as these schemes will not be completed until after the 31 March 2012.

	2012/13		
	Approved Budget £	Budget Moved from 2011/12 £	Total Approved Budget £
<u>Clitheroe Cemetery</u>			
Instalation of infrastructure	90,000		90,000
<u>Housing</u>			
Landlord/Tenant Grants	75,000	45,000	120,000
Disabled Facilities Grants	120,000	69,180	189,180
Repossession Prevention Fund		8,560	8,560
TOTAL HEALTH AND HOUSING COMMITTEE	285,000	122,740	407,740

- 3.2 Detailed information on the 3 new schemes shown above is provided at Annex 1. The 3 budgets that have been moved from the 2011/12 financial year are a continuation of those schemes which have previously been monitored by this committee over the past 12 months.
- 3.3 During the closure of our capital accounts there will inevitably be some slippage on schemes in the current year (2011/12). One of the tasks of the Budget Working Group/Capital Working Group will be to review all requests for slippage on capital schemes within the 2011/12 capital programme. A report will be brought to this committee at a future meeting giving details of any approved slippage.
- 3.4 Responsible officers will complete and update capital monitoring sheets for each scheme, which will be reported quarterly to members to give an indication of progress.

4 CONCLUSION

- 4.1 This is a smaller capital programme approved than in past years, particularly due to the request from the Budget Working Group/Capital Working Group to Heads of Service for only essential schemes to be put forward.
- 4.2 There are three schemes where it is known already that they will not be completed in the 2011/12 financial year and therefore they have been moved to the 2012/13 financial year. Further slippage on other schemes in the 2011/12 capital programme may be approved after the end of the 2011/12 financial year.

LAWSON ODDIE
HEAD OF FINANCIAL SERVICE

HH3-12/NS/AC
7 March 2012

**Health and Housing Committee
New Schemes Approved for the 2012/13 Capital Programme**

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.

Overriding aim/ambition that the scheme meets:

To protect and enhance the existing environmental quality of our area

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.

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.

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.

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 Performance Indicator (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.

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	75,000	75,000	75,000

Financial Implications – ANNUAL REVENUE:

Breakdown	£
None	-

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.

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 stair lift 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

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.

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	120,000	120,000	120,000
Government Funding (assuming continues at same level)	-109,000	-109,000	-109,000
Net impact to the Council	11,000	11,000	11,000

Financial Implications – ANNUAL REVENUE:

Breakdown	£
None	-

Useful economic life:

Not Applicable

Impact on the environment:

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