

# RIBBLE VALLEY BOROUGH COUNCIL

## REPORT TO HEALTH AND HOUSING COMMITTEE

INFORMATION

Agenda Item No 7

meeting date: 21 MARCH 2013  
 title: CAPITAL PROGRAMME 2013/14  
 submitted by: DIRECTOR OF RESOURCES  
 principal author: AMY JOHNSON

### 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 (2013/14).

### 2 BACKGROUND

2.1 As members will be aware, this committee agreed a proposed capital programme for 2013/16 at its meeting on 24 January this year. As it stood at that time the capital programme was unaffordable. The proposals have since been reviewed by Budget Working Group and CMT to arrive at an affordable programme for 2013/14.

2.2 Following recommendation by a special meeting of Policy and Finance committee on 12 February, Full Council considered and approved the five year capital programme for 2013/16 on 5 March 2013.

2.3 The recommended capital programme for the three year period 2013/16 totals £2,167,620 for all committees. The total for this committee before grants is £820,620 over the three year life of the capital programme, £441,620 of which relates to the 2013/14 financial year.

### 3 SCHEMES APPROVED FOR 2013/14

3.1 For this Committee there are 6 schemes that have been approved for the 2013/14 financial year, totalling £441,620. Shown below is a list of the schemes that make up this total. This includes £201,620 of budget, which has been moved from 2012/13 to 2013/14 as these schemes will not be completed until after the 31 March 2013.

	2013/14		
	Approved Budget £	Budget Moved from 2012/13 £	Total Approved Budget £
<u>Clitheroe Cemetery</u>			
Installation of infrastructure		84,000	84,000
<u>Environmental Health</u>			
Replacement of Pest Control Vehicle PE56 EFB	11,000		11,000
<u>Housing</u>			
Purchase and Repair Scheme	45,000		45,000
Landlord/Tenant Grants	75,000		75,000
Disabled Facilities Grants	109,000	84,330	193,330
Repossession Prevention Fund		33,290	33,290
<b>TOTAL HEALTH AND HOUSING COMMITTEE</b>	<b>240,000</b>	<b>201,620</b>	<b>441,620</b>

- 3.2 Detailed information on the 4 new schemes shown in the first column above is provided at Annex 1. The 3 budgets that have been moved from the 2012/13 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 (2012/13). One of the tasks of the Budget Working Group will be to review all requests for slippage on capital schemes within the 2012/13 capital programme. A report will be brought to this committee at a future meeting giving details of any 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 committee has a capital programme for next year of £441,620, consisting of six schemes.
- 4.2 There are three schemes where it is known already that they will not be completed in the 2012/13 financial year and therefore they have been moved to the 2013/14 financial year. In addition there may be further slippage on other schemes in the 2012/13 capital programme.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

HH5-13/AJ/AC  
7 March 2013

**Health and Housing Committee  
New Schemes Approved for the 2013/14 Capital Programme**

## Replacement of Pest Control Vehicle PE56 EFB

Service Area: Pest Control Services

Head of Service: James Russell

**Brief Description:**

Replace existing pest control vehicle on a 5 year rolling programme (current vehicle purchased September 2006).

**Overriding aim/ambition that the scheme meets:**

To help make people's lives safer and healthier.

**Improving service performance, efficiency and value for money:**

Improved fuel consumption and reduced emissions.

**Start Date, duration and key milestones:**

April 2013.

**Financial Implications – CAPITAL:**

Breakdown	2013/14 £
Equipment/Materials	11,000

**Financial Implications – ANNUAL REVENUE:**

Breakdown	£
Existing Service – no change	-

**Useful economic life:**

5 years.

**Impact on the environment:**

Purchase of most cost efficient and environmentally friendly vehicle available within budget.

**Health and Housing Committee**  
**New Schemes Approved for the 2013/14 Capital Programme**

## Purchase and Repair Scheme

Service Area: Regeneration Services

Head of Service: Colin Hirst

### Brief Description:

Support a registered provider to purchase and repair 3 properties in Longridge. The properties would be rented at an affordable rent and the Council will have nomination rights.

### Overriding aim/ambition that the scheme meets:

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

### Improving service performance, efficiency and value for money:

Addressing the affordable housing need.

### Start Date, duration and key milestones:

April 2013 to March 2014

### Financial Implications – CAPITAL:

Breakdown	2013/14 £
Grant	45,000

### Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

### Useful economic life:

No comment made.

### Impact on the environment:

All of the properties have had their energy efficiency rating approved.

**Health and Housing Committee  
New Schemes Approved for the 2013/14 Capital Programme**

## Landlord Tenant Grants

Service Area: Regeneration Services

Head of Service: Colin Hirst

**Brief Description:**

Investment in private rented properties to provide affordable rented property for households in housing need.

**Overriding aim/ambition that the scheme meets:**

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

**Improving service performance, efficiency and value for money:**

Increases housing options for households.

**Start Date, duration and key milestones:**

April 2015 to March 2016.

**Financial Implications – CAPITAL:**

Breakdown	2013/14 £
Grant	75,000

**Financial Implications – ANNUAL REVENUE:**

Breakdown	£
Existing Service – no change	-

**Useful economic life:**

Not applicable

**Impact on the environment:**

No comment made.

**Health and Housing Committee**  
**New Schemes Approved for the 2013/14 Capital Programme**

## Disabled Facilities Grants

Service Area: Regeneration Services

Head of Service: Colin Hirst

### Brief Description:

Mandatory grants provided to adapt homes to enable disabled occupants to remain in their own home. The maximum grant is £30,000. All grants are provided on receipt of a recommendation from an Occupational Therapist.

### Overriding aim/ambition that the scheme meets:

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

### Improving service performance, efficiency and value for money:

Ensures occupants can stay at home and enjoy a higher quality of life.

### Start Date, duration and key milestones:

April 2013 to March 2014.

### Financial Implications – CAPITAL:

Breakdown	2013/14 £
Grant	109,000
Total Capital Costs	109,000
Government Funding (DCLG)	-109,000
Net Impact to the Council	0

### Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

### Useful economic life:

Not applicable

### Impact on the environment:

Any equipment that can be recycled is stored and reused.