

# RIBBLE VALLEY BOROUGH COUNCIL

## REPORT TO HEALTH AND HOUSING COMMITTEE

INFORMATION
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Agenda Item No 10

meeting date: 20 MARCH 2014  
 title: CAPITAL PROGRAMME 2014/15  
 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 (2014/15).

### 2 BACKGROUND

2.1 As members will be aware, this committee agreed a proposed capital programme for 2014/17 at its meeting on 23 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 2014/15.

2.2 Following recommendation by a special meeting of Policy and Finance Committee on 11 February, Full Council considered and approved the five year capital programme for 2014/17 on 4 March 2014.

2.3 The recommended capital programme for the three year period 2014/17 totals £1,933,060 for all committees. The total for this committee is £909,560 over the three year life of the capital programme, £262,560 of which relates to the 2014/15 financial year.

### 3 SCHEMES APPROVED FOR 2014/15

3.1 For this committee there are 4 schemes that have been approved for the 2014/15 financial year, totalling £262,560. Shown below is a list of the schemes that make up this total. This includes £57,020 of budget, which has been moved from 2013/14 to 2014/15 as these schemes will not be completed until after the 31 March 2014.

	2014/15		
	Approved Budget £	Budget Moved from 2013/14 £	Total Approved Budget £
<u>Environmental Health</u>			
Replacement of Pest Control Vehicle PO07 WPB	11,000		11,000
<u>Housing</u>			
Landlord/Tenant Grants	75,000	20,000	95,000
Disabled Facilities Grants	119,540	10,000	129,540
Repossession Prevention Fund		27,020	27,020
<b>TOTAL HEALTH AND HOUSING COMMITTEE</b>	<b>205,540</b>	<b>57,020</b>	<b>262,560</b>

3.2 Detailed information on the 3 new schemes shown in the first column above is provided at Annex 1. The 3 budgets that have been moved from the 2013/14 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 (2013/14). 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 2013/14 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 £262,560, consisting of four schemes.
- 4.2 There are three schemes where it is known already that they will not be completed in the 2013/14 financial year and therefore they have been moved to the 2014/15 financial year. In addition there may be further slippage on other schemes in the 2013/14 capital programme.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

HH5-14/AJ/AC  
7 March 2014

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**New Schemes Approved for the 2014/15 Capital Programme**

## Replacement of Vehicle PO07 WPB (April 2014)

Service Area: Dog Warden

Head of Service: James Russell

**Brief Description:**

Replace existing dog warden vehicle on a 5 year rolling programme (current vehicle purchased April 2007).

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

To make people's lives safer and healthier.

**Government or other imperatives to the undertaking of this scheme:**

Not applicable.

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

Improved fuel efficiency and reduced emissions.

**Consultation:**

Not applicable.

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

April 2014.

**Financial Implications – CAPITAL:**

Breakdown	2013/14 £	2014/15 £	2015/16 £
Equipment/Materials	-	11,000	-

**Financial Implications – ANNUAL REVENUE:**

Breakdown	£
Existing Service – no change	-

**Useful economic life:**

5 years

**Additional supporting information:**

Estimate is for replacement of existing vehicle with similar.

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**New Schemes Approved for the 2014/15 Capital Programme**

**Impact on the environment:**

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

**Risk:**

- **Political:** *No comment made.*
- **Economic:** *No comment made.*
- **Sociological:** *No comment made.*
- **Technological:** *No comment made.*
- **Legal:** *No comment made.*
- **Environmental:** *No comment made.*

**HEALTH AND HOUSING COMMITTEE**  
**New Schemes Approved for the 2014/15 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.

### Government or other imperatives to the undertaking of this scheme:

All private rented property must meet the HHSKS standard. Not providing the scheme would mean households would spend longer in temporary accommodation.

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

Increases housing options for households

### Consultation:

Landlords are consulted and invited to the Housing Forum.

### Start Date, duration and key milestones:

April 2015 to March 2016.

### Financial Implications – CAPITAL:

Breakdown	2013/14 £	2014/15 £	2015/16 £
Grant	-	75,000	75,000

### Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

### Useful economic life:

Not applicable

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**Additional supporting information:**

The scheme provides vital additional affordable properties to rent.

**Impact on the environment:**

No comment made.

**Risk:**

- **Political:** *Affordable housing and addressing housing need is a key priority for the Council.*
- **Economic:** *Repossession and eviction rates are increasing.*
- **Sociological:** *No comment made.*
- **Technological:** *No comment made.*
- **Legal:** *No comment made.*
- **Environmental:** *No comment made.*

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**New Schemes Approved for the 2014/15 Capital Programme**

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## Request for Additional Funding - Disabled Facilities Grants

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Service Area: Regeneration Services

Head of Service: Colin Hirst

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**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 a bathroom and bedroom extension.

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

To make people's lives safer and healthier.

**Government or other imperatives to the undertaking of this scheme:**

The grants are mandatory. The Council has a statutory duty to provide adaptations as instructed by the Occupational Therapist. Grant funding is provided by the Department for Communities to help fund this scheme.

**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 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 ie April – March.

## HEALTH AND HOUSING COMMITTEE

### New Schemes Approved for the 2014/15 Capital Programme

#### Financial Implications – CAPITAL:

Breakdown	2014/15 £	2015/16 £	2016/17 £
Previously approved Capital Bid	109,000	109,000	-
<b>TOTAL CAPITAL COST</b>	<b>109,000</b>	<b>109,000</b>	<b>-</b>
Request for Additional Funding – Grants	10,540	52,000	-
<b>REVISED CAPITAL SCHEME COST</b>	<b>119,540</b>	<b>161,000</b>	<b>-</b>
Sources of External Funding			
Department for Communities (confirmed additional grant funding to be received)	-10,540	-52,000	-
<b>NET COST TO THE COUNCIL</b>	<b>0</b>	<b>0</b>	<b>-</b>

#### Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

#### Useful economic life:

No comment made.

#### 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.



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**New Schemes Approved for the 2014/15 Capital Programme**

**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:** *N/A.*
- **Environmental:** *N/A*