

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO HEALTH AND HOUSING COMMITTEE

INFORMATION

Agenda Item No 8

meeting date: 15 MARCH 2018
 title: CAPITAL PROGRAMME 2018/19
 submitted by: DIRECTOR OF RESOURCES
 principal author: ANDREW COOK

1 PURPOSE

1.1 To inform members of the schemes which have been approved for inclusion in this Committee's 2018/19 capital programme.

2 BACKGROUND

2.1 As members will be aware, this Committee proposed a five year capital programme for 2018/19 to 2022/23 at its meeting on 19 October 2017. As it stood at that time the draft capital programme across all the committees was unaffordable. The proposals have since been reviewed by Budget Working Group and Corporate Management Team in order to arrive at an affordable programme for 2018/19 to 2022/23.

2.2 Following recommendation by a special meeting of Policy and Finance Committee on 6 February 2018, it is anticipated that Full Council will approve the five year capital programme for 2018/19 to 2022/23 on 6 March 2018. Officers will provide confirmation of Full Council's decision at this Committee's 15 March 2018 meeting.

2.3 The Council's overall capital programme for the five year period 2018/19 to 2022/23 totals £6,624,860 for all committees. The total for this Committee is £1,937,000 over the five year life of the programme. £522,000 of this relates to the 2018/19 financial year.

3 CAPITAL PROGRAMME 2018/19 – APPROVED SCHEMES

3.1 For this Committee there are three approved schemes in the 2018/19 capital programme, totalling £522,000. These are shown in the table below.

Scheme	Budget for 2018/19 £
Disabled Facilities Grants (<i>budget to be confirmed when 2018/19 final grant allocation is notified</i>)	297,000
Landlord/Tenant Grants	50,000
<u>Budget moved from 2017/18</u>	
Clitheroe Market Improvements (<i>scheme currently on hold</i>)	175,000
Total - Health and Housing Committee	522,000

- 3.2 The Disabled Facilities Grants scheme is funded by a yearly grant allocation from the government and has been included at an indicative value of £297,000. The final scheme budget will be set to match the actual government grant funding received in-year, when it is notified to the Council.
- 3.3 The Clitheroe Market Improvements scheme has been moved from the 2017/18 capital programme in to the 2018/19 financial year in line with current proposals for the market redevelopment scheme.
- 3.4 The detailed information for each scheme is shown in **Annex 1**.
- 3.5 During the closure of our capital accounts there may be some slippage on schemes in the current year, 2017/18. One of the tasks of the Budget Working Group will be to review any requests for slippage on capital schemes within the 2017/18 capital programme. A report will be brought to this Committee at a future meeting, giving details of any slippage.
- 3.6 Responsible officers will complete and update capital monitoring sheets for each scheme, which will be reported regularly to members to give an indication of progress.

4 CONCLUSION

- 4.1 This Committee has a capital programme for 2018/19 of three schemes, totalling £522,000.
- 4.2 The Disabled Facilities Grants scheme budget is currently an indicative amount. The actual scheme budget will be confirmed when the 2018/19 final grant allocation is notified to the Council.
- 4.3 The Clitheroe Market Improvements scheme has been moved from the 2017/18 capital programme in to the 2018/19 financial year in line with current proposals for the market redevelopment scheme.
- 4.4 Any slippage on schemes in the 2017/18 capital programme will be added onto the 2018/19 capital programme, subject to approval.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

HH5-18/AC/AC
26 February 2018

For further background information please ask for Andrew Cook.

BACKGROUND PAPERS – None

Disabled Facilities Grants

Service Area: Housing and Regeneration

Submitted by: Colin Hirst

Brief Description of the Scheme:

The scheme provides grant aid to adapt homes so elderly and disabled occupants can remain in their own home. 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.

Revenue Implications:

None.

Timescale for Completion:

The Disabled Facilities Grants budget operates throughout the financial year.

Any Risks to Completion:

The population age of Ribble Valley occupants is increasing and therefore demand for the service will continue, but with finite resources.

The scheme is dependent on the level of funding awarded by the government.

Capital Cost:

2018/19 £
297,000

Please Note - The value above is indicative only and the actual scheme budget will be set to match the actual government grant funding received in-year. Notification of the 2018/19 funding allocation is expected in March or April 2018.

Landlord/Tenant Grants

Service Area: Housing and Regeneration

Submitted by: Colin Hirst

Brief Description of the Scheme:

The scheme match funds a landlord's investment in a property in return for an affordable rental property. Conditions of the grant are nomination rights and a set rent level in line with LHA. The scheme is crucial for move-on accommodation for families in temporary accommodation as the social housing waiting list is so long. The scheme is also used to bring empty properties back into use.

Revenue Implications:

None.

Timescale for Completion:

The Landlord/Tenant Grants budget operates throughout the financial year.

Any Risks to Completion:

Potential for over demand for the scheme.

Capital Cost:

2018/19 £
50,000

Clitheroe Market Improvements Scheme

Service Area: Regeneration and Clitheroe Market

Submitted by: Colin Hirst

NOTE

The Clitheroe Market Improvements scheme was initially approved in 2015, before the proposed Clitheroe Market re-development plans were announced. The Clitheroe Market Improvements scheme has been moved from the 2017/18 capital programme in to the 2018/19 financial year in line with current proposals for the market redevelopment scheme

Plans for the scheme budget will be reported to members at a future Health and Housing Committee meeting.