

INFORMATION

RIBBLE VALLEY BOROUGH COUNCIL
REPORT TO HEALTH AND HOUSING COMMITTEE

Agenda Item No

meeting date: 18 MARCH 2010
title: CAPITAL PROGRAMME 2010/11 AND FIVE-YEAR CAPITAL PROGRAMME
2010/15
submitted by: DIRECTOR OF RESOURCES
principal author: NEIL SANDIFORD

1 PURPOSE

- 1.1 To inform members of the capital programme for this committee for the forthcoming financial year (2010/11) and to provide details of the full five year capital programme for 2010/15.

2 BACKGROUND

- 2.1 As members will be aware, this committee agreed a proposed capital programme for 2010/15 at its meeting on 21 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 2010/15.
- 2.2 Following recommendation by a special meeting of Policy and Finance Committee on 9 February, full Council approved the five year capital programme for 2010/15 on 2 March 2010.

3 SCHEMES

- 3.1 For 2010/11 there are 5 schemes that have been approved for this committee, totalling £395,500 which are listed at Annex 1. These schemes form the first year of the approved five-year capital programme.
- 3.2 Shown at Annex 2 is the full five year capital programme 2010/15 for this committee which contains 8 schemes at an estimated value of £1,765,500. However, as resources are currently scarce the five year capital programme will be subject to review once more next year as part of the budget cycle.
- 3.3 For the current financial year (2009/10) there will inevitably be some slippage on schemes in the programme. It is likely that this will be added to the five year capital programme in 2010/11. A report will be brought to committee in the new financial year giving further details.
- 3.4 As in previous years responsible officers will complete and update capital evaluation sheets relating to each scheme and these are shown at Annex 3. Progress on these schemes will be reported quarterly to this committee and will also be closely monitored by Budget Working Group in accordance with recommendations made at special Policy and Finance committee.

4 RECOMMENDED THAT COMMITTEE

4.1 Note the report.

NEIL SANDIFORD
TECHNICAL ACCOUNTANT

HH4-10/NS/AC
4 March 2010

HEALTH AND HOUSING COMMITTEE

CAPITAL PROGRAMME 2010/11

Cost Centre	Scheme Title	£
CMEXT	Purchase of additional land – Clitheroe Cemetery	80,500
LANGR	Landlord/tenant grants	100,000
EQUIT	Equity release	30,000
DISCP	Disabled facilities grants	180,000
RESGT	Renewable energy source grants	5,000
<i>Total Health and Housing</i>		395,500

FIVE-YEAR CAPITAL PROGRAMME 2010/15

HEALTH AND HOUSING COMMITTEE

	2010/11 £	2011/12 £	2012/13 £	2013/14 £	2014/15 £	Total £
HEALTH AND HOUSING COMMITTEE						
Clitheroe Cemetery						
Purchase of additional land at Clitheroe Cemetery <i>Potential Revenue Implications - but not quantified</i>	80,500					80,500
Installation of Infrastructure at Clitheroe Cemetery <i>Potential Revenue Implications - but not quantified</i>		90,000				90,000
Dog Warden and Pest Control						
Replacement of Vehicle PE56 EFB					10,000	10,000
Replacement of Vehicle PE07 WPD					10,000	10,000
Housing						
Landlord/Tenant Grants	100,000	100,000	100,000	100,000	100,000	500,000
Equity Release	30,000	30,000	30,000	30,000	30,000	150,000
Disabled Facilities Grants	180,000	180,000	180,000	180,000	180,000	900,000
Renewable Energy Source Grants	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL HEALTH AND HOUSING COMMITTEE	395,500	405,000	315,000	315,000	335,000	1,765,500

RIBBLE VALLEY BOROUGH COUNCIL
Capital Project Evaluation Statement - Capital Programme 2010/11

Cost Centre	CMEXT
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Scheme Title	PURCHASE OF ADDITIONAL LAND AT CLITHEROE CEMETERY	
Officer Responsible	JAMES RUSSELL	
Brief Description of Scheme	Purchase of 9+ acres of adjacent land to extend Clitheroe Cemetery. To provide adequate capacity for the foreseeable future	
Link to Council Ambitions and Priorities	To protect and enhance the existing environmental quality of our area	
Statutory or Legal Obligations	None	
Performance Management	None	
Efficiency and Value for Money	Layout to be used will incorporate industry best practice and seek to minimise maintenance costs	
Consultation	Users to be consulted re revised cemetery regulations and control of grave decoration	
Key Dates	Start date	April 2010
	Anticipated Completion Date:	Within one month
	Any Other Key Dates	Description of Work
		Acquisition of land
Useful Economic Life	In excess of 50 years	
Environmental Impact	Every effort is made to be environmentally sensitive. Recycling and improving wildlife habitats are implemented where possible	
Additional Information	Clitheroe Cemetery is a popular and well used service with international acclaim	
Risk Assessment	<p>Political: current cemetery site nearing capacity and only multi faith facility within the borough. Also the only facility offering a range of burial options.</p> <p>Economic: none identified</p> <p>Sociological: none identified</p> <p>Technological: none identified</p> <p>Legal: none identified</p> <p>Environmental: good environmental practices adopted where possible.</p>	

Cost Centre	CMEXT
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Financial Summary	Approved Budget for Current Year:	£80,500
	Expected Total Cost of Scheme:	£80,500
	Revenue Implications:	To be assessed
	Approved by Committee:	Full Council
	Date Approved:	2 nd March 2010
	Minute Reference:	

Expenditure Analysis		Expected Expenditure 2010/11 £	Total Cost of Scheme £
	Cost of Land:	£80,500	£80,500
	Contractors:		
	Equipment/Materials:		
	Fees (External):		
	Internal Staff Salaries:		
	Planning Fees/Building Regulations:		
	Other:		
	TOTAL:	£80,500	£80,500

MONITORING – COMMENTS ON PROGRESS (COMPLETED EACH PERIOD BY OFFICER RESPONSIBLE)

March 2010	Legal section have written to the solicitor acting for the landowner asking for draft documents and evidence of title.

RIBBLE VALLEY BOROUGH COUNCIL
Capital Project Evaluation Statement - Capital Programme 2010/11

Cost Centre	LANGR
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Scheme Title	LANDLORD/TENANT GRANTS	
Officer Responsible	RACHAEL STOTT	
Brief Description of Scheme	Match funding grant aid for private sector landlords with the condition that the property meets decent homes standard, the Council have 100% nomination rights and rent level is set at Local Housing Allowance. The grant is used as an incentive to tackle homes and poor quality stock.	
Link to Council Ambitions and Priorities	To match the supply of homes in our area with the identified housing needs	
Statutory or Legal Obligations	The scheme contributes towards achieving NI 155 – number of affordable homes delivered	
Performance Management	Indicators affected are: length of stay in hostels; numbers of households in temporary accommodation; NI 155 number of affordable units developed. All units are allocated to Ribble Valley residents and where rural units are developed a local connection.	
Efficiency and Value for Money	Households in council owned temporary accommodation is at a cost to the authority	
Consultation	The scheme has been appraised at the landlord's forum. Tenants accessing the property are also consulted.	
Key Dates	Start Date:	Grants are awarded throughout the year.
	Anticipated Completion Date:	Ongoing
	Any Other Key Dates	Description of Work
		Renovation
Useful Economic Life	The nomination rights and rent control is for 5 years although where a tenant is settled or the scheme has run with no problems the landlord often continues to accept nominations	
Environmental Impact	All properties that receive a grant are insulated and energy performance certificate undertaken	
Additional Information	The scheme has operated successfully for over 10 years and delivers 8 – 10 affordable units per year. This year 7 of the units were previously empty. The initiative is key to homeless prevention and delivery of the housing needs service. The scheme is funded through the Regional Housing Pot – predicted allocation is a significant reduction from the 2009/10 allocation of £183,000	
Risk Assessment	<p>Political: all local authorities are under pressure to achieve a 50% reduction in the use of temporary accommodation</p> <p>Economic: current economic climate means landlords are unlikely to make any investment in their properties unless there is some incentive</p> <p>Sociological: rented accommodation is becoming an accepted housing option as accessing the housing market becomes more difficult</p> <p>Technological: none identified</p> <p>Legal: none identified</p> <p>Environmental: improved insulation reduces energy waste</p>	

Cost Centre	LANGR
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Financial Summary	Approved Budget for Current Year:	£100,000
	Expected Total Cost of Scheme:	£100,000
	Revenue Implications:	None identified
	Approved by Committee:	Full Council
	Date Approved:	2 nd March 2010
	Minute Reference:	

Expenditure Analysis		Expected Expenditure 2010/11 £	Total Cost of Scheme £
	Cost of Land:		
	Contractors:	£100,000	£100,000
	Equipment/Materials:		
	Fees (External):		
	Internal Staff Salaries:		
	Planning Fees/Building Regulations:		
	Other:		
	TOTAL:	£100,000	£100,000

MONITORING – COMMENTS ON PROGRESS (COMPLETED EACH PERIOD BY OFFICER RESPONSIBLE)

March 2010	There are sufficient applications for this scheme for the budget to be fully utilised. There is a waiting list of applicants for future years resources.

RIBBLE VALLEY BOROUGH COUNCIL
Capital Project Evaluation Statement - Capital Programme 2010/11

Cost Centre	EQUIT
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Scheme Title	EQUITY RELEASE	
Officer Responsible	RACHAEL STOT	
Brief Description of Scheme	Provided to households to enable renovation work to renovate property to decent homes standard. This is registered as a land charge against the property and is repaid on the sale or change of ownership.	
Link to Council Ambitions and Priorities	To match the supply of homes in our area with identified housing needs	
Statutory or Legal Obligations	Meeting decent homes standards in private stock.	
Performance Management	All applicants to the scheme are Ribble Valley residents or first time buyers with a local connection.	
Efficiency and Value for Money	The scheme encourages use of existing housing stock and makes properties that require renovation affordable. The loan is repaid and recycled should the property be sold.	
Consultation	Health and Housing were consulted prior to establishing the scheme.	
Key Dates	Start Date:	Grants awarded throughout the year
	Anticipated Completion Date:	Ongoing
	Any Other Key Dates	Description of Work
		Renovation
Useful Economic Life	The property will be refurbished and the money returned on sale of the property	
Environmental Impact	Energy efficiency measures are included in the renovation	
Additional Information	The scheme has run successfully and a waiting list developed. This years bid is a 50% reduction on the schemes allocation last year	
Risk Assessment	<p>Political: the scheme is a form of assistance into affordable housing</p> <p>Economic: the scheme ensures properties are renovated but the funding is recycled on sale</p> <p>Sociological: house buyers are accepting new forms of tenure and looking for alternative ways into home ownership</p> <p>Technological: none identified</p> <p>Legal: none identified</p> <p>Environmental: using existing stock rather than relying on new build to deliver affordable housing</p>	

Cost Centre	EQUIT
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Financial Summary	Approved Budget for Current Year:	£30,000
	Expected Total Cost of Scheme:	£30,000
	Revenue Implications:	None identified
	Approved by Committee:	Full Council
	Date Approved:	2 nd March 2010
	Minute Reference:	

Expenditure Analysis		Expected Expenditure 2010/11 £	Total Cost of Scheme £
	Cost of Land:		
	Contractors:	£30,000	£30,000
	Equipment/Materials:		
	Fees (External):		
	Internal Staff Salaries:		
	Planning Fees/Building Regulations:		
	Other:		
	TOTAL:	£30,000	£30,000

MONITORING – COMMENTS ON PROGRESS (COMPLETED EACH PERIOD BY OFFICER RESPONSIBLE)

March 2010	There are sufficient applications to utilise this budget this year and a waiting list for future years resources.

RIBBLE VALLEY BOROUGH COUNCIL
Capital Project Evaluation Statement - Capital Programme 2010/11

Cost Centre	DISCP
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Scheme Title	DISABLED FACILITIES GRANTS	
Officer Responsible	RACAEI STOTT	
Brief Description of Scheme	The scheme provides adaptations to homes to enable occupants to remain in their home. Adaptations are delivered in response to recommendations from the occupational therapist and are means tested for adults. The maximum grant is £30,000	
Link to Council Ambitions and Priorities	To match the supply of homes in our area with the identified housing needs	
Statutory or Legal Obligations	Delivery of disabled facilities grants is a mandatory responsibility of the council. The council has a statutory responsibility to provide grant aid	
Performance Management	No wait service for householders in need of adaptation	
Efficiency and Value for Money	The cost of providing some form of supported accommodation would be far greater	
Consultation	All service users are assessed as to whether they are happy with the service provided. The scheme is delivered working in close partnership with the occupational therapist department who sign off each grant.	
Key Dates	Start Date:	Grants are awarded throughout the year
	Anticipated Completion Date:	Ongoing
	Any Other Key Dates	Description of Work
		Improvement work
Useful Economic Life	Not applicable	
Environmental Impact	All equipment is recycled when it is no longer required	
Additional Information	The scheme has always been successfully delivered in the borough with no waiting list so recommendations are responded to immediately. Although the scheme is delivered total through grant a waiting list may develop as the budget has been reduced. Therefore with reduced external resources there may be a future need for a capital contribution.	
Risk Assessment	<p>Political: enabling homeowners to remain in their own home is accepted as the preferred housing solution</p> <p>Economic: the provision of supported living would be far more expensive and would not meet everyone's needs</p> <p>Sociological: Ribble Valley's elderly population is to continue to increase which will put further pressure on the service</p> <p>Technological: new equipment is constantly being developed to improve the options available to applicants</p> <p>Legal: the council has a mandatory responsibility to provide Disabled facilities grants</p> <p>Environmental: none identified</p>	

Cost Centre	DISCP
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Financial Summary	Approved Budget for Current Year:	£180,000
	Expected Total Cost of Scheme:	£180,000
	Revenue Implications:	None identified
	Approved by Committee:	Full Council
	Date Approved:	2 nd March 2010
	Minute Reference:	

Expenditure Analysis		Expected Expenditure 2010/11 £	Total Cost of Scheme £
	Cost of Land:		
	Contractors:	180,000	180,000
	Equipment/Materials:		
	Fees (External):		
	Internal Staff Salaries:		
	Planning Fees/Building Regulations:		
	Other:		
	TOTAL:	180,000	180,000

MONITORING – COMMENTS ON PROGRESS (COMPLETED EACH PERIOD BY OFFICER RESPONSIBLE)

March 2010	This is a mandatory scheme which is grant aided. There are a number of schemes in the programme in progress that will be sufficient use this resource.

RIBBLE VALLEY BOROUGH COUNCIL
Capital Project Evaluation Statement - Capital Programme 2010/11

Cost Centre	RESGT
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Scheme Title	RENEWABLE ENERGY SOURCE GRANTS	
Officer Responsible	RACHAEL STOTT	
Brief Description of Scheme	Grants towards the installation of renewable energy sources in properties at council tax band A to F. the maximum grant awarded per property is £1,500 and is not means tested	
Link to Council Ambitions and Priorities	To protect and enhance the existing environmental quality of the area	
Statutory or Legal Obligations	NI 187 to reduce the number of households with a SAP rating of 35	
Performance Management	LPIHS7 carbon savings achieved through the introduction of renewable energy. In the long term energy bill saving for the householder	
Efficiency and Value for Money	Not applicable	
Consultation	Health and Housing committee were consulted on the eligible criteria for the scheme	
Key Dates	Start Date:	Grants awarded throughout the year
	Anticipated Completion Date:	Ongoing
	Any Other Key Dates	Description of Work
		Improvement works
Useful Economic Life	Not applicable	
Environmental Impact	Reduce carbon emissions	
Additional Information	The proposal is a reduction to the 2009/10 allocation.	
Risk Assessment	<p>Political: the council has to demonstrate efforts to reduce CO2 emissions</p> <p>Economic: the costs of fossil fuels will increase</p> <p>Sociological: society is becoming increasingly aware of the need to consider renewable forms of energy</p> <p>Technological: improvements to technology mean the options available in terms of renewable sources are increasing</p> <p>Legal: none identified</p> <p>Environmental: continued pressure to reduce CO2 emissions</p>	

Cost Centre	RESGT
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Financial Summary	Approved Budget for Current Year:	£5,000
	Expected Total Cost of Scheme:	£5,000
	Revenue Implications:	None identified
	Approved by Committee:	Full Council
	Date Approved:	2 nd March 2010
	Minute Reference:	

Expenditure Analysis		Expected Expenditure 2010/11 £	Total Cost of Scheme £
	Cost of Land:		
	Contractors:		
	Equipment/Materials:	5,000	5,000
	Fees (External):		
	Internal Staff Salaries:		
	Planning Fees/Building Regulations:		
	Other:		
	TOTAL:	5,000	5,000

MONITORING – COMMENTS ON PROGRESS (COMPLETED EACH PERIOD BY OFFICER RESPONSIBLE)

March 2010	A programme of works is under development to utilise this resource.