

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO HEALTH AND HOUSING COMMITTEE

INFORMATION

Agenda Item No 8

meeting date: 31 MARCH 2016
 title: CAPITAL PROGRAMME 2016/17
 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 the capital programme for this Committee for the 2016/17 financial year.

2 BACKGROUND

2.1 As members will be aware, this Committee agreed a proposed three year capital programme for 2016-2019 at its meeting on 22 October 2015. 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 2016-2019.

2.2 Following recommendation by a special meeting of Policy and Finance Committee on 9 February 2016, Full Council approved the three year capital programme for 2016-2019 on 1 March 2016.

2.3 The recommended capital programme for the three year period 2016-2019 totals £2,644,660 for all committees. The total for this Committee is £833,000 over the three year life of the programme. £411,000 of this relates to the 2016/17 financial year.

2.4 Since approval of the budget for this committee it has been confirmed that the Disabled Facility Grant funding for 2016/17 will be £273,220. The budget was initially set at £161,000 on the basis that this would be changed to match the exact DFG funding that is received. Therefore the capital programme has been increased by the difference of £112,220 to £523,220 for this committee

3 CAPITAL PROGRAMME 2016/17 – APPROVED SCHEMES

3.1 For this Committee there are three schemes approved in the 2016/17 capital programme, totalling £523,220. These are shown in the table below.

Scheme	Budget for 2016/17 £
Disabled Facilities Grants (Originally set at £161,000 – final allocation is £273,220)	273,220
Landlord/Tenant Grants	75,000
Clitheroe Market Improvements (<i>Final plans to be confirmed</i>)	175,000
Total - Health and Housing Committee	523,220

3.2 The detailed information for each scheme is shown in **Annex 1**.

- 3.3 The Clitheroe Market Improvements scheme budget was initially approved in 2015, before the market re-development scheme plans were announced. The Clitheroe Market Improvements scheme remains in the capital programme for now, but the detail of the scheme will now be reviewed to take into account and complement the market re-development scheme. Updated plans for the scheme budget will be reported to members at a future Health and Housing Committee meeting.
- 3.4 During the closure of our capital accounts there may be some slippage on schemes in the current year, 2015/16. One of the tasks of the Budget Working Group will be to review any requests for slippage on capital schemes within the 2015/16 capital programme. A report will be brought to this Committee at a future meeting, giving details of any slippage.
- 3.5 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 2016/17 of £523,220. The programme consists of three schemes.
- 4.2 The Disabled Facilities Grants scheme budget has been increased to match the level of funding that has now been confirmed as £273,220 rather than the budgeted £161,000
- 4.3 The detail of the Clitheroe Market Improvements scheme will be reviewed to take into account and complement the recently announced market re-development scheme.
- 4.4 Any slippage on schemes in the 2015/16 capital programme will be added onto the 2016/17 capital programme.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

HH4-16/AC/AC
17 March 2016

For further background information please ask for Andrew Cook.

BACKGROUND PAPERS – None

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Disabled Facilities Grants

Service Area: Housing and Regeneration

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 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 Lancashire Better Care Fund to fund this scheme.

Improving service performance, efficiency and value for money:

Provision of an adequate Disabled Facilities Grants 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 Grants budget operates on a financial year basis, April to March.

Financial Implications – CAPITAL:

Breakdown	2016/17 £
Grant payments	273,220
TOTAL	273,220
Sources of External Funding – From the Lancashire Better Care Fund (NB – 2016/17 allocation confirmed as £273,220 rather than the budgeted £161,000	-273,220
NET COST TO THE COUNCIL	0

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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. It helps address the housing needs of the borough, an ambition of the Council.

Impact on the environment:

All equipment is maintained to enable it to be recycled, where possible.

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.*

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Landlord/Tenant Grants

Service Area: Housing and Regeneration

Head of Service: Colin Hirst

Brief Description:

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 the hostel as the social housing waiting list is so long. The scheme is also used to bring empty properties back into use.

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:

We have a statutory duty to find homeless households affordable housing and without this scheme we would be reliant on social housing.

Improving service performance, efficiency and value for money:

The scheme improves service performance in that the length of time families stay in temporary accommodation is reduced. The service is improved in that we are able to offer a housing choice through the scheme.

Consultation:

Landlords are consulted through a newsletter and discussion about the scheme held at the Housing Forum.

Start date, duration and key milestones:

The scheme runs through the financial year and has run successfully for over 15 years.

Financial Implications – CAPITAL:

Breakdown	2016/17 £
Grant payments	75,000
TOTAL	75,000

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Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

Useful economic life:

No comment made.

Additional supporting information:

The scheme has become popular with landlords and the number of properties we have nomination rights to through the scheme increases annually. These properties are essential in providing a Housing Needs Service.

Impact on the environment:

In renovating the property we ensure energy saving measures are installed.

Risk:

- **Political:** *The scheme has had very positive political support and has been highlighted as good practice by a DCLG Homeless Specialist Advisor.*
- **Economic:** *Encourages investment in properties in the lowest council tax bands.*
- **Sociological:** *Choice of tenure for low income households is required.*
- **Technological:** *No comment made.*
- **Legal:** *Changes to Local Housing Allowance will impact on the scheme. Any reduction will have a negative impact as landlords will not agree to lower rent.*
- **Environmental:** *No comment made.*

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Clitheroe Market Improvements Scheme

Service Area: Clitheroe Market

Head of Service: (Previously) James Russell

NOTE

The Clitheroe Market Improvements scheme bid for 2016/17 was initially approved in 2015, before the separate market re-development scheme plans were announced. There is now no need to progress the Clitheroe Market Improvements scheme in its original format because the market re-development scheme now fulfils the aim of improving Clitheroe Market for the future.

The Clitheroe Market Improvements scheme remains in the capital programme for now, but the detail of the scheme will be reviewed to take into account and complement the market re-development scheme.

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