

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH AND HOUSING COMMITTEE

meeting date: 18 JANUARY 2024
 title: CAPITAL PROGRAMME REVIEW AND NEW BIDS
 submitted by: DIRECTOR OF RESOURCES
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1. PURPOSE

- 1.1. To ask Committee to consider the future capital programme for this Committee, covering the period 2024/25 to 2028/29.

2. BACKGROUND

- 2.1. This report reviews the schemes that were approved into the capital programme in March 2023, for the financial years 2024/25 to 2027/28 for this committee. Also, new bids received from Heads of Service for 2028/29 are presented for consideration. No bids have previously been requested for 2028/29.

- 2.2. In the same manner as previous years, all Heads of Service were asked to submit new capital bids.

3. REVIEW OF THE CAPITAL PROGRAMME 2024/25 TO 2027/28

- 3.1. For this Committee there were originally 9 schemes approved for the financial years 2024/25 to 2027/28, totalling £1,842,500. Details of this existing approved Capital Programme are shown at Annex 1.

- 3.2. No changes to the existing capital programme 2024/25 to 2027/28 are proposed.

- 3.3. The Disabled Facilities Grants scheme is fully funded by Central Government each year. The 2024/25 and 2027/28 Disabled Facilities Grants budgets have been set at indicative amounts which are equal to the current year's funding from Central Government. Should the Central Government funding in any year be higher or lower than budgeted for, then the scheme budget will be adjusted accordingly.

4. NEW CAPITAL BIDS FOR 2028/29

- 4.1. Heads of Service were asked to put forward new scheme bids for 2028/29. For this Committee, 4 new bids have been submitted, totalling £893,000. A summary listing of the new scheme bids is shown below. Detailed information for each new scheme bid shown in Annex 2.

Head of Service	Bid Reference	Scheme Title	Scheme Value £
Rea Psillidou	CAPHOU01	Disabled Facilities Grants (matched by Central Government funding)	393,000
Rea Psillidou	CAPHOU02	Three flats to provide single person temporary accommodation	350,000
Rea Psillidou	CAPHOU03	Choice-based lettings scheme IT system	50,000
Rea Psillidou	CAPHOU04	Landlord tenant grant scheme	100,000
Total Community Services Committee			893,000

- 4.2.

- 4.3. Included in the above is a bid for the Disabled Facilities Grants scheme. This grants scheme is fully funded by Central Government each year, so the Disabled Facilities Grants 2028/29 budget has been set at an indicative amount which is equal to the current year's funding from Central Government. Should the Central Government funding in 2028/29 be higher or lower than budgeted for, then the scheme budget will be adjusted accordingly at that time.
- 4.4. This Committee is asked to consider the new scheme bids. Members are also asked to put forward any capital bid suggestions and amendments that they may wish to make at this stage.
5. APPROVED SCHEMES, PROPOSED AMENDMENTS AND NEW CAPITAL PROGRAMME BIDS – 2024/25 TO 2028/29
- 5.1. The table below provides a summary of the financial impact of the proposed 2024/25 to 2028/29 capital programme for this Committee following this year's capital programme review and new bids received from Heads of Service.

	2024/25 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £	TOTAL £
Existing Approved	513,500	443,000	443,000	443,000	0	1,842,500
New Bids	0	0	0	0	893,000	893,000
Total	513,500	443,000	443,000	443,000	893,000	2,735,500

- 5.2. **Please note that currently only £1,842,500 of this total is approved in the existing capital programme and therefore financed.**
- 5.3. In practice, Budget Working Group will consider this Committee's proposed capital programme alongside the proposed programmes from all other committees and the level of capital financing resources available to the Council to produce the Council's proposed overall capital programme, for approval at Special Policy and Finance Committee in February 2024.
6. CONCLUSION
- 6.1. No changes to the existing capital programme 2024/25 to 2027/28 are proposed.
- 6.2. If all bids were to be approved, this would result in the addition of 4 new schemes in 2028/29 totalling £893,000. £393,000 of this total is expected to be funded by Central Government. Therefore the total additional funding needed to support these new bids would be £500,000.
7. RISK ASSESSMENT
- 7.1. The approval of this report may have the following implications:
- Resources – **If all bids from the latest bidding round were approved**, this would increase the proposed capital programme by a further £893,000.
£393,000 of this increase relates to the Disabled Facilities Grants scheme bids for 2028/29, which are expected to be fully funded by Central Government each year. Therefore, the net increase requiring funding for these bids, after this government funding, is £500,000
 - Technical, Environmental and Legal – None.
 - Political – None.
 - Reputation – Sound financial planning for known capital commitments safeguards the reputation of the Council.

- Equality and Diversity – Equality and Diversity issues are examined as part of the capital bid appraisal process.

8. RECOMMENDED THAT COMMITTEE

8.1. Consider and propose a future capital programme for this Committee's services for onward recommendation to Policy and Finance Committee for the period 2024/25 to 2028/29, based on:

- the proposals included in this report; and
- any capital bid suggestions and amendments that members may wish to make at this stage.

HEAD OF FINANCIAL SERVICES

DIRECTOR OF RESOURCES
AND DEPUTY CHIEF EXECUTIVE

HH4-24/LO/AC
10 January 2024

For further background information please ask for Lawson Oddie.
BACKGROUND PAPERS – None

**Existing Approved Capital Programme for Health and Housing
Committee
2024/25 to 2027/28**

	2024/25 £	2025/26 £	2026/27 £	2027/28 £
<u>HEALTH AND HOUSING COMMITTEE</u>				
Disabled Facilities Grants	393,000	393,000	393,000	393,000
Landlord/Tenant Grants	50,000	50,000	50,000	50,000
Drainage to New Section of Clitheroe Cemetery	70,500			
Total Health and Housing Committee	513,500	443,000	443,000	443,000

Ribble Valley Borough Council

Capital Scheme Bid Form for **2028/29**

CAPHOU01

ANNEX 2

Head of Service

Head of Strategic Planning and Housing

Capital Scheme Title

DFG

Category

Essential - Service would fail if this scheme were not undertaken i.e. not doing the scheme isn't an option.

BRIEF Description of the Scheme

The Scheme provides grant aid to adapt homes so elderly and disable occupants can remain in the own home. Examples of home adaptations assisted by this grant includes the installation of a stair lift, the provision of level access shower area. The Scheme is dependent on the availability of funds from Disable Facilities Grant (DFG) from DLUHC.

Environmental Considerations and Green Credentials

Adaptation meet Building Regulation requirements.

Equality and Diversity Considerations

The Grants assist in older and disable people to live as independetly and safely in their homes.

A Breakdown of Your Bid

Costs	£	Basis
	393,000	Based On Estimated External Funding
Total Capital Costs	393,000	
Funding (Please List Any External Funding Below)	£	Basis
Better Care Fund - Disabled Facility Grant Scheme Funding	-393,000	Highly Likely/Secured
Total External Funding	-393,000	

Please detail other solutions that you have considered but dismissed.

None

Timescale for Completion

On-going, continuous stream of applications received.

Any Risks to Completion

Scheme is dependent on Better Care funding continuing. Ribble Valley has an above average ageing population.

Revenue Budget Implications - Income and Expenditure

Increased/Decreased Costs - Enter <u>decreases</u> with a minus sign	£	
None		
Changes to Revenue Costs		0
Increased/Decreased Income - Enter <u>increases</u> with a minus sign	£	
None		
Changes to Revenue Income		0
Net Revenue Impact		0

Ribble Valley Borough Council

CAPHOU02

Capital Scheme Bid Form for **2028/29**

Head of Service

Head of Strategic Planning and Housing

Capital Scheme Title

Single person temporary accommodation

Category

Service Enhancement - This scheme would enhance our services, but is not essential to provide existing service levels

BRIEF Description of the Scheme

We have no temporary accommodation that is specifically for single persons. Whilst single people can occupy 2 of the dispersed units, due to demands these properties tend to be used for families. Therefore the proposal is to buy some 1 bed flats and to secure these units as temporary accommodation for single male and females. The accommodation would require some commissioned support contract to ensure safe running of the accommodation. The scheme would look to deliver 3 temporary accommodation flats in Clitheroe, with the aim to support the tenants to be better placed to access the housing market and move on. The provision of the accommodation is a statutory homeless duty and currently we do place some single households in bed and breakfast accommodation or out of borough which is not good practice.

Environmental Considerations and Green Credentials

None

Equality and Diversity Considerations

This will assist in helping vulnerable people in the community to move on into permanent accommodation.

A Breakdown of Your Bid

Costs	£	Basis
Other	350,000	Calculated In-House
Total Capital Costs	350,000	
Funding (Please List Any External Funding Below)	£	Basis
None		
Total External Funding	0	

Please detail other solutions that you have considered but dismissed.

The only other solutions are out of borough placements when are no longer accepted by the other authorities. Relying on the private rented sector is not a solution as no landlords will accept single under 35yr olds.

Timescale for Completion

To make the request to LCC to procure support for 3 single person units before 2026. Look at potential sites and properties in the town centre in 2027 and report them to the Strategic Housing Working Group.

Any Risks to Completion

The requirement for support and the cost of funding the support.

Revenue Budget Implications - Income and Expenditure

Increased/Decreased Costs - Enter <u>decreases</u> with a minus sign	£
Rent to be collected	12,240
On-going maintenance costs	-4,000
Changes to Revenue Costs	8,240
Increased/Decreased Income - Enter <u>increases</u> with a minus sign	£
None	
Changes to Revenue Income	0
Net Revenue Impact	8,240

Ribble Valley Borough Council

CAPHOU03

Capital Scheme Bid Form for **2028/29**

Head of Service

Head of Strategic Planning and Housing

Capital Scheme Title

Choice-based lettings scheme

Category

Service Enhancement - This scheme would enhance our services, but is not essential to provide existing service levels

BRIEF Description of the Scheme

Choice based lettings (CBL) schemes allow applicants to search , apply and bid for social rented properties in their area. All other East Lancashire authorities moved to a choice based lettings scheme and away from a allocation by points system many years ago. All local authorities were encourage to move towards this way of operating allocation of social housing to allow individual households more choice, to ensure transparency and reduce refused offers and therefore save time. Under CBL scheme an applicant can bid for properties they are interested in. Accommodation is then offered to households who has the highest priority under the allocation scheme and matches the lettings criteria for that property. Bids can be restricted to certain households e.g when the property has been adapted. The cost of introducing the scheme is the IT platform to run the scheme and the cost of maintaining and updating the scheme. Where CBL has been introduced partner Register Providers (RPS) made a contribution towards the purchase and maintenance costs. Currently there are eight RPs including four big RPs.

Environmental Considerations and Green Credentials

Currently the housing waiting list is completely paper based and requires households to complete a paper form.This is then sent to Onward and renewal forms are posted out to applicants.This is moving away from a paper based system to a more efficient online system.

Equality and Diversity Considerations

This should make access and opportunity for households to apply and bid much easier. And also to be kept up to date with their position on the waiting list and any opportunities for rehousing.

A Breakdown of Your Bid

Costs	£	Basis
Equipment/Materials	50,000	Prices Found Online
Total Capital Costs	50,000	
Funding (Please List Any External Funding Below)	£	Basis
Contributions from the eight RPs currently active in the Borough. £6K from each of the four main RPs and £3K from the smaller RPs.	-36,000	Highly Likely/Secured
Total External Funding	-36,000	

Please detail other solutions that you have considered but dismissed.

We had tried to look at options that improve the level of input and engagement with applicants . Contact with other rural districts has informed the decision to move to a choice based lettings scheme.

Timescale for Completion

Quotes and breakdown of the benefits of the scheme to be reported to H & H Committee before 2026.

Any Risks to Completion

To review the advantages and disadvantages of introducing the scheme and the on going costs.

Revenue Budget Implications - Income and Expenditure

Increased/Decreased Costs - Enter <u>decreases</u> with a minus sign	£
Annual Maintenance Charge	10,000
Changes to Revenue Costs	10,000
Increased/Decreased Income - Enter <u>increases</u> with a minus sign	£
Contributions from RPs towards revenue costs	-10,000
Changes to Revenue Income	-10,000
Net Revenue Impact	0

Ribble Valley Borough Council

CAPHOU04

Capital Scheme Bid Form for 2028/29

Head of Service

Head of Strategic Planning and Housing

Capital Scheme Title

Landlord tenant Grant scheme

Category

Service Enhancement - This scheme would enhance our services, but is not essential to provide existing service levels

BRIEF Description of the Scheme

The landlord tenant scheme has run in the Borough for over 20 years and whilst there has been periods when the uptake is very low due to external factors the scheme is very beneficial. The proposal is to enhance the scheme where the property is empty and is having a detrimental impact on the neighbourhood. In these cases the % input from the owner is reduced to 25% however the length of time the condition period is in place is increased to 10 years.

Environmental Considerations and Green Credentials

The scheme is making best use of existing stock and not allowing an existing property to fall in to further disrepair. There is pressure to build new stock because of the lack of affordable housing whilst some empty units are unoccupied.

Equality and Diversity Considerations

No equality issues to be considered.

A Breakdown of Your Bid

Costs	£	Basis
Grants	100,000	Calculated In-House
Total Capital Costs	100,000	

Funding (Please List Any External Funding Below)	£	Basis
None		
Total External Funding	0	

Please detail other solutions that you have considered but dismissed.

None

Timescale for Completion

Report to amend current scheme to be proposed to H & H Committee.

Any Risks to Completion

None

Revenue Budget Implications - Income and Expenditure

Increased/Decreased Costs - Enter <u>decreases</u> with a minus sign	£
None	
Changes to Revenue Costs	0
Increased/Decreased Income - Enter <u>increases</u> with a minus sign	£
None	
Changes to Revenue Income	0
Net Revenue Impact	0