

**REPORT TO:** Executive Board

**DATE:** 24<sup>th</sup> September 2009

**REPORTING OFFICER:** Strategic Director Health and Community

**SUBJECT:** Health & Community Capital Programme Outturn 2008/09 & Capital Programme 2009/10

**WARD(S):** Boroughwide

## **1.0 PURPOSE OF REPORT**

1.1 To inform the Board of the 2008/09 capital programme outturn and the 2009/10 capital programme.

## **2.0 RECOMMENDATION**

- (i) That the Board approve the recommendation in 3.3 and;
- (ii) That the Board recommend that the Council approve the capital programme for 2009/10 as set out in Appendix 1.

## **3.0 SUPPORTING INFORMATION**

3.1 A report was presented to Board on the 2<sup>nd</sup> April 2009 setting out the forecast outturn for the Health and Community capital programme 2008/09 and the reasons for monies being carried forward to 2009/10, together with a proposed programme of schemes for 2009/10. Due to the delay in announcing the housing grant allocations from Government Office, the report highlighted that assumptions had been made about the level of resources likely to be available in 2009/10.

3.2 The allocation for the housing programme has been announced as £2.911m, an increase of £2.289m over the 2008/09 allocation. After several years of declining grant in Halton, this level of funding considerably exceeds what was expected and is due to the introduction of a revised funding distribution formula which more closely reflects the priorities within the recently revised Regional Housing Strategy.

3.3 Given that the housing programme has been supported by corporate capital growth in recent years when the housing grant was reducing (primarily to finance the DFG programme), and the current pressures on the Council in terms of capital, it is proposed that the approved carry forward of £0.736m be vired to support the corporate capital programme.

- 3.4 There will be a requirement for some resources to be set aside to fund Halton's share of ICT and Software costs for the development and introduction of a sub regional Choice Based Lettings scheme, but the amount involved will not be clear until much later in the financial year. A provisional sum of £50,000 has therefore been included in the programme.
- 3.5 This still leaves £1.329M of the new housing allocation unallocated. There are a number of potential calls on this fund, but the main priority within the Housing and Supporting People Strategies is to secure the development of additional extra care housing schemes for the growing population of older people in the Borough. This is the subject of another report elsewhere on the Agenda.
- 3.6 A further priority is the RSL Partnership Agreement. This partnership between HBC and the RSLs began in July 2008. In 2008/09 the Council identified £467k to be used to fund, on a 50:50 basis, home adaptations within RSL properties.
- 3.7 In 2009/10 the Council has allocated £450k to the Partnership Agreement. To date £410k has been paid, committed or schemes agreed and it is anticipated that the RSLs could carry out further adaptations to a value of £400k requiring additional partnership funding of £200k, from the Council, to be matched by £200k from the RSLs.
- 3.8 If HBC is unable to identify the additional funding to continue the Partnership Agreement adaptations RSL tenants could be advised, by their landlords, to apply for DFGs:
- This would result in additional pressure on the budget for DFGs that is already on target to be fully committed this year;
  - The loss of any further RSL contribution to adaptations for the remainder of the year (contribution for April to July 2009 £200K); and
  - Additional pressure on the Home Improvement Agency staff to provide technical support for the increased number of DFG applications.
- 3.9 The table below details the actual funding available for the Health & Community capital programme for 2009/10 after the adjustment detailed in 3.3. The capital projects are detailed in Appendix 1.

	£
Regional Housing Pot Allocation	2,911,000
Disabled Facilities Grant	453,000

Mental Health SCP	101,000
Social Care SCP	60,000
DoH Grant	100,000
HBC	741,000
External	925,000
<b>Total</b>	<b>5,291,000</b>

3.10 Appendix 2 details the outturn for Health & Community's 2008/09 capital programme. The reasons for variations of spend against budget were set out in the report to Board on the 2<sup>nd</sup> April 2009.

#### **4.0 POLICY IMPLICATIONS**

4.1 The Government, as detailed in 'Our Health Our Care Our Say' (2006), has clear expectations that councils will support vulnerable people by promoting independence and wellbeing. Capital projects detailed in this report support these objectives, and also promote social inclusion through sport and leisure.

#### **5.0 OTHER IMPLICATIONS**

5.1 The financial implications are as set out in the body of the report and Appendices.

#### **6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

##### **6.1 Children and Young People in Halton**

Improved housing conditions funded through this programme will benefit any children and young people living in those dwellings, and particularly benefit those who need housing adaptations.

Culture & Leisure schemes provide play opportunities for young people.

##### **6.2 Employment, Learning and Skills in Halton**

Halton Lea Library will promote formal and informal learning opportunities for all.

##### **6.3 A Healthy Halton**

DFGs will help the chronically sick and disabled to maintain a better lifestyle at home rather than in residential care, and energy efficiency grants will help vulnerable households with fuel poverty issues.

Culture & Leisure schemes offer sport and recreation opportunities to increase the health and well being in Halton.

Refurbishment at Oakmeadow residential home will improve quality of life for vulnerable adults living there.

#### 6.4 **A Safer Halton**

Culture & Leisure schemes provide diversionary activities for young people.

#### 6.5 **Halton's Urban Renewal**

Helping vulnerable individuals to maintain/improve their homes will help minimise the incidence of dilapidated housing that can blight an area. Runcorn Town Hall Park will improve the green environment

### 7.0 **EQUALITY AND DIVERSITY ISSUES**

7.1 The proposed programme of work will help tackle the housing problems of some of those in greatest housing need.

### 8.0 **LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

<b>DOCUMENT</b>	<b>PLACE OF INSPECTION</b>	<b>CONTACT</b>
Executive Board Report Health & Community Provisional Capital Outturn 2008/09, 2009/10 Provisional Capital Programme 2 <sup>nd</sup> April 2009	Municipal Building Widnes	Michelle Clunie 01928 704598

## Appendix 1 - Health & Community's Proposed Capital Programme 2009/10

Project	Existing 2009/10 Capital Program me	New Allocati on	Total 2009/10 Capital Program me
<b><u>Health &amp; Partnerships</u></b>			
Information Technology Costs		28,000	28,000
Screened Tip Area - Runcorn Cemetery		25,000	25,000
Headstone Safety Programme	25,000		25,000
<b>Total</b>	<b>25,000</b>	<b>53,000</b>	<b>78,000</b>
<b><u>Adult Social Care</u></b>			
Pods utilising Disabled Facilities Grant	17,000		17,000
ILC Market Garden Canopy		16,000	16,000
Re-design Oakmeadow Phase 2		60,000	60,000
Bridgewater Refurbishment		2,000	2,000
Major Adaptations for Equity Release/Loans Schemes	100,000		100,000
<b>Total</b>	<b>117,000</b>	<b>78,000</b>	<b>195,000</b>
<b><u>Culture &amp; Leisure</u></b>			
Show Pitches	20,000		20,000
Sports Facilities	28,000		28,000
Skate Park	100,000		100,000
Halton Lea Library Refurbishment Heritage Lottery Fund	790,000		790,000
Installation of 5 Multi Use Games Areas	100,000	100,000	200,000
Installation of Electronic Access Bollards to 6 Parks	72,000		72,000
Development of Facilities at Runcorn Town Hall Park	354,000		354,000
Improvement to Allotments		60,000	60,000
<b>Total</b>	<b>1,464,000</b>	<b>160,000</b>	<b>1,624,000</b>
<b><u>Housing Strategy</u></b>			
Housing Grants/Loans		354,000	354,000
Disabled Facilities Grants		686,000	686,000
Joint funding – Registered Social Landlords Adaptations		650,000	650,000
Modular Buildings		45,000	45,000
Stair lifts		120,000	120,000
Homelink		10,000	10,000
Energy Promotion		100,000	100,000
Choice Based Lettings Information and Communications Technology		50,000	50,000
Extra Care		1,329,000	1,329,000
Contingency		50,000	50,000
<b>Total</b>	<b>-</b>	<b>3,394,000</b>	<b>3,394,000</b>
<b>HEALTH &amp; COMMUNITY 2009/10 TOTAL</b>	<b>1,606,000</b>	<b>3,685,000</b>	<b>5,291,000</b>

## Appendix 2 - Health & Community's 2008/09 Capital Programme Outturn

Project	Original Capital Programme 2008/09	Revised Capital Programme 2008/09	2008/09 Outturn	Carry Forward 2009/10 Capital Programme
<b>Health &amp; Partnerships</b>				
<u>Bereavement, Consumer Protection &amp; Registration Services</u>				
Headstone Safety Programme	50,000	25,000	25,000	25,000
<b>Health &amp; Partnerships Total</b>	<b>50,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Adult Social Care</b>				
Direct Door Access	24,000	24,000	16,461	
MH SCE 04/05 - 06/07 Womens Centre	19,000	19,000	10,345	
PODS utilising DFG	40,000	40,000	23,087	17,000
Re-design Oakmeadow	72,000	72,000	72,000	
Major Adaptations for Equity Release/Loans Schemes	100,000		-	100,000
<b>Adult Social Care Total</b>	<b>255,000</b>	<b>155,000</b>	<b>121,894</b>	<b>117,000</b>
<b>Culture &amp; Leisure</b>				
Sports Pitches	27,000	7,000	6,820	20,000
Skate Park	100,000		-	100,000
Sports Facilities	30,000	30,000	1,251	28,000
Halton Lea Library Refurbishment HLF	1,470,000	873,000	791,726	790,000
Installation of 5 Multi Use Games Areas	100,000		-	100,000
Installation of Electronic Access Bollards to 6 Parks	72,000		-	72,000
Lewis Carroll HLB	50,000	50,000	50,000	
Dev of Facilities at RTH Park	495,000	50,000	141,026	354,000
Improvement to Allotments	65,000	65,000	69,045	
<b>Culture &amp; Leisure Total</b>	<b>2,409,000</b>	<b>1,075,000</b>	<b>1,059,868</b>	<b>1,464,000</b>
<b>Housing Strategy</b>				
Housing Grants/Loans	284,000	284,000	335,915	
Disabled Facilities Grants	1,573,000	873,000	798,453	736,000
Homelink	10,000	10,000	9,938	
Energy Promotion	100,000	100,000	97,415	
Refurbishment of River View Gypsy Site	55,000	55,000	90,901	
Belvedere	-		4,692	
Stairlifts	92,000	92,000	106,928	
Travellers Transit Site Runcorn	474,000	668,000	624,150	
Unallocated	194,000		-	
<b>Housing Strategy Total</b>	<b>2,782,000</b>	<b>2,082,000</b>	<b>2,068,392</b>	<b>736,000</b>
<b>HEALTH &amp; COMMUNITY TOTAL</b>	<b>5,496,000</b>	<b>3,337,000</b>	<b>3,275,153</b>	<b>2,342,000</b>