

REPORT TO: Executive Board
DATE: 30th June 2011
REPORTING OFFICER: Strategic Director, Communities
SUBJECT: Adults and Community Capital Programme
WARD(S): Boroughwide

1.0 PURPOSE OF REPORT

1.1 To inform the Board of the 2010/11 capital programme outturn and the provisional capital programme for 2011/12.

2.0 RECOMMENDATION

- 1) To inform the Board of the final 2010/11 outturn figures; and
- 2) That the Board recommend that the Council approve the capital programme for 2011/12 as set out in Appendix 1.

3.0 SUPPORTING INFORMATION

3.1 The report details the final outturn position for 2010/11 (Appendix 2) and the proposed capital projects for 2011/12. The table below shows the funding for 2011/12.

Funding for 2011/12	
Department of Health Capital Funding	326,461
Disabled Facilities Grant	643,000
Department of Health Funding - Section 256	550,000
Existing Allocation	30,000
Balances B/Fwd	1,220,101
Total	2,769,562

3.2 The provisional outturn figures as detailed in Appendix 2 also show the requested carry forward amounts.

The 2010/11 underspend in the main relates two areas:-

- Borough placements & Service Development – the scheme requires detailed planning on an individual basis and negotiation with housing developers. Both of these activities are time

consuming and have incurred delays, impacting on the expected spending.

- Extra Care – contracts were negotiated at a much better cost than first expected. Payment is now expected in two halves, one of which was incurred in 2010/11, the second in 2011/12, with the remainder no longer required.

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 RISK ANALYSIS

6.1 Failure to spend capital programme monies could result in loss of funding in future years. It should be noted that Section 256 funding is short term and only available for two years.

7.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

7.1 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.

7.2 Employment, Learning and Skills in Halton

The capital programme has provided employment opportunities for people with disabilities, for example Norton Priory, and this delivers improved outcomes for vulnerable people and the capital programme provides an opportunity for additional areas to be developed.

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

7.4 **A Safer Halton**

Housing schemes such as Disabled Facilities renovations provide a safer living environment for disabled people in Halton.

7.5 **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.

8.0 **EQUALITY AND DIVERSITY ISSUES**

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

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

DOCUMENT	PLACE OF INSPECTION	CONTACT
Executive Board Report Adults & Community Capital Programme Outturn 2009/10, 2010/11 Provisional Capital Programme 15 th July 2010, Executive Board Sub Committee, Land Disposal Liverpool Road, 2 nd December 2010	Municipal Building Widnes	Graham Foxley 01928 704599

Appendix 1 - Community's Capital Programme 2011/12

Project	Existing Capital Programme 2011/12	Request To Carry Forward	New Allocation	Total
<u>Stadium & Catering Services</u>				
Stadium Minor Works	30,000	-		30,000
Stadium & Catering Services Total	30,000	-	-	30,000
<u>Enablement</u>				
Re-design Oakmeadow Communal Spaces & Furnishings		28,387		28,387
User Led Adaptations		55,000		55,000
Borough Placements & Service Developments		547,368	(83,368)	464,000
Enablement Total	-	630,755	(83,368)	547,387
<u>Prevention & Commissioning</u>				
Renovation Grant/Home Repairs Assistance Grants		-	235,989	235,989
Disabled Facilities Grants		22,023	637,977	660,000
Energy Promotion		-	6,000	6,000
Stairlifts (Adaptations Initiative)		4,785	195,215	200,000
RSL Adaptations (Joint Funding)		32,352	527,648	560,000
Modular Buildings/PODS		27,000		27,000
Choice Based Lettings		40,000		40,000
Extra Care		463,186		463,186
Prevention & Commissioning Total	-	589,346	1,602,829	2,192,175
ADULTS & COMMUNITY TOTAL	30,000	1,220,101	1,519,461	2,769,562

Appendix 2 - Adults & Community's 2010/11 Capital Programme Outturn

Project	Revised Capital Programme 2010/11	2010/11 Outturn	Balance	Request To Carry Forward
<u>Stadium & Catering Services</u>				
Stadium Minor Works	30,000	27,977	2,023	-
Stadium & Catering Services Total	30,000	27,977	2,023	-
<u>Enablement</u>				
Re-design Oakmeadow Communal Spaces & Furnishings	35,000	6,613	28,387	28,387
User Led Adaptations	55,000	-	55,000	55,000
Borough Placements	560,000	12,632	547,368	547,368
Enablement Total	650,000	19,245	630,755	630,755
<u>Culture & Leisure</u>				
Churchill Hall	2,000	-	2,000	-
Norton Priory Health & Safety Refurbishment to Increase Employment Opportunities	22,000	21,000	1,000	-
Access & Security Measures	10,000	-	10,000	-
	50,000	47,771	2,229	-
Culture & Leisure Total	84,000	68,771	15,229	-
<u>Prevention & Commissioning</u>				
Renovation Grant/Home Repairs Assistance Grants	376,335	401,431	(25,096)	-
Disabled Facilities Grants	754,100	732,077	22,023	22,023
Energy Promotion	100,000	99,649	351	-
Stairlifts (Adaptations Initiative)	170,000	165,215	4,785	4,785
RSL Adaptations (Joint Funding)	650,000	617,648	32,352	32,352
Modular Buildings/PODS	45,000	180	44,820	27,000
Homelink	50,000	36,785	13,215	-
Choice Based Lettings	40,000	-	40,000	40,000
Extra Care	1,329,000	463,186	865,814	463,186
Prevention & Commissioning Total	3,514,435	2,516,171	998,264	589,346
ADULTS & COMMUNITY TOTAL	4,278,435	2,632,164	1,646,271	1,220,101