

REPORT TO: Executive Board

DATE: 2 April 2009

REPORTING OFFICER: Strategic Director Health and Community

SUBJECT: Health & Community Capital Programme 2009/10

WARD(S): Boroughwide

1.0 PURPOSE OF REPORT

1.1 To inform the Board of the likely provisional carry forward to 2009/10, and to seek approval for the draft 2009/10 capital programme.

2.0 RECOMMENDATION: That the Board recommend that the Council approve the proposed capital programme for 2009/10 as set out in Appendix 1.

3.0 INTRODUCTION

3.1 Supporting Information

This report details the provisional outturn for Health & Community's 2008/09 capital programme, the provisional carry forward to 2009/10 and the draft programme for 2009/10. The table below details the 2009/10 allocations from grants.

	£
Provisional Housing Grant	622,000
Disabled Facilities Grant	453,000
Mental Health SCP	101,000
Social Care SCP	60,000
Total	1,236,000
	0

3.2 Appendix 2 details the provisional outturn for Health & Community's 2008/09 capital programme. A further report will be presented to Board when the final outturn is available.

3.3 Unavoidable delays, for example, contractors being delayed on other projects, have caused expenditure to be less than programmed, although it should be noted that some of the schemes were planned over a 2 year period. Details of the individual projects are shown in Appendix 2.

However, of the £825,180 carry forward, £397,000 relates to 2 and 3 year projects due to finish in 2009/10 (Skate Park - £50,000; Multi-Use Games Area - £60,000; Halton Lea Library - £267,000; and Facilities at Runcorn Town Hall - £20,000) and £356,180 is fully committed in 2009/10.

3.4 Appendix 1 details the draft Health & Community capital programme for 2009/10. It should be noted that:-

- the carry forward figures are subject to variations and will not be finalised until year-end.
- at the time of writing, there had been no formal announcement of the 2009/10 housing capital allocation, and therefore an estimated figure has been used in order to get a budget approved in time for the new financial year.

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.

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 **RISK ANALYSIS**

7.1 The allocation for adaptations is anticipated to reduce year-on-year but the demand and complexity will continue to rise.

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 Independent Living Services 18 th December 2008	Municipal Building Widnes	Ruth McDonogh 0151 906 4847

Appendix 1 - Health & Community's Draft Capital Programme

Project	Existing 2009/10 Capital Programme	Carry Forward	New Allocation	Total 2009/10
Health & Partnerships				
IT Costs			28,000	28,000
Screened Tip Area - Runcorn Cemetery			25,000	25,000
Headstone Safety Programme	25,000			25,000
Total	25,000		53,000	78,000
Adult Social Care				
PODS utilising DFG		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		72,000		72,000
Total	-	89,000	78,000	167,000
Culture & Leisure				
Show Pitches		20,180		20,180
Skate Park	50,000	50,000		100,000
Halton Lea Library Refurbishment HLF	430,000	267,000		697,000
Installation of 5 Multi Use Games Areas	40,000	60,000	100,000	200,000
Installation of Electronic Access Bollards to 6 Parks		66,000		66,000
Dev of Facilities at RTH Park	445,000	20,000		465,000
Improvement to Allotments			65,000	65,000
Total	965,000	483,180	165,000	1,613,180
Housing Strategy				
Housing Grants/Loans		40,000	314,000	354,000
Disabled Facilities Grants	249,000	72,000	365,000	686,000
Joint funding - RSL Adaptations	130,000	137,000	183,000	450,000
Modular Buildings	45,000			45,000
Stair lifts	27,000		93,000	120,000
Traveller Transit Site		1,000		1,000
Energy Promotion			100,000	100,000
Refurbishment of Riverview Gypsy site		3,000		3,000
Contingency			50,000	50,000
Total	451,000	253,000	1,105,000	1,809,000
HEALTH & COMMUNITY 2009/10 TOTAL	1,441,000	825,180	1,401,000	3,667,180

Appendix 2 - Health & Community's 2008/09 Capital Programme (Provisional Outturn)

	Revised Capital Programme 2008/09	Projecte d Spend	Requeste d Carry Forward
<u>Health & Partnerships</u>			
Headstone Safety Programme	25,000	25,000	-
Health & Partnerships Total	25,000	25,000	-
<u>Adult Social Care</u>			
Direct Door Access	24,000	24,000	
MH SCE 04/05 - 06/07 Womens Centre	19,000	6,417	
PODS utilising DFG	40,000	23,000	17,000
Re-design Oakmeadow Communal Spaces & Furnishings	72,000	72,000	
Major Adaptations for Equity Release/Loans Schemes	100,000	28,000	72,000
Adult Social Care Total	255,000	153,417	89,000
<u>Culture & Leisure</u>			
Sports Pitches	27,000	6,820	20,180
Skate Park *	50,000	-	50,000
Sports Facilities	30,000	30,000	
Halton Lea Library Refurbishment HLF *	1,140,000	873,000	267,000
Installation of 5 Multi-Use Games Areas **	60,000	-	60,000
Installation of Electronic Access Bollards to 6 Parks	72,000	6,000	66,000
Lewis Carroll HLB	50,000	50,000	
Dev of Facilities at RTH Park *	50,000	29,981	20,000
Improvement to Allotments *	65,000	65,000	
Culture & Leisure Total	1,544,000	1,060,801	483,180
<u>Housing Strategy</u>			
Renovation/Home Repairs Grants	354,000	314,000	40,000
Disabled Facilities Grants	1,052,000	873,000	209,000
Adaptations Initiative	92,000	92,000	
Homelink	10,000	10,000	
Energy Promotion	100,000	100,000	
Refurbishment of River View - Gypsy Site	55,000	84,000	3,000
Belvedere	-	4,692	
Temporary Travellers Site Runcorn	668,000	623,000	1,000
Housing Strategy Total	2,331,000	2,100,692	253,000
HEALTH & COMMUNITY 2008/09 TOTAL	4,155,000	3,339,910	825,180

Note - The capital programme available for Housing Strategy is £23,000 more than reported to Board in April 2008. The underspend in Housing Strategy £230,000 plus £23,000 = £253,000 (additional carry forward)

* 2 year project due to finish in 2009/10

** 3 year project due to finish in 2009/10