

## CAPITAL INVESTMENT PROPOSALS

Ref No	Service	Responsible Head of Service / Corporate Manager	Description of Proposal	Total Estimated Project Cost	Anticipated Funding from Grants or Other Contributions	Score *	Rank **	Link to the Priorities	Investment in 2015/16	Investment in 2016/17	Investment in 2017/18	Investment in 2018/19	Other Revenue costs	Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation/Revenue Budget etc)
				£'000	£'000				£'000	£'000	£'000	£'000	£'000	
C17	Housing Services	Head of Housing & Public Protection	<b>Housing Development - partnership scheme funding</b>	0	0	3	12	Promoting Sustainable Development	0	0	0	0	0	<p>The landscape for Registered Providers (RPs) has shifted considerably under the current government and they are now able to operate more freely. Homes and Communities Agency grant funding has subsequently been reduced and RPs have been creative to raise money and build private units to cross subsidise the affordable housing provision. This reduces the need for capital grant funding support from local authorities.</p> <p>In addition, over recent years there has been less call on Housing Association grant; however the ability to support schemes from time to time still appears to be an important factor that can aid the delivery of affordable housing.</p> <p>Recommendation: withdraw the annual housing association grant budget of £500k from 2015/2016 as individual in-year bids for funding can be made, on a 'scheme by scheme' basis, that would be considered by the Cabinet, on the condition that:</p> <ul style="list-style-type: none"> <li>The registered provider has confirmed that all other funding options have been exhausted;</li> <li>The affordable housing would not be delivered without capital grant funding support from the Council.</li> </ul>
C18	Housing Services	Head of Housing & Public Protection	<b>Discontinuation of the Tenants Cash Incentive Scheme</b>	0	0	0	15	Promoting Sustainable Development	0	0	0	0	0	<p>The Cash Incentive Scheme (CIS) offers a grant of £34k to social housing tenants to assist them in purchasing a property on the open market. An annual allowance of £105k has up to now been included in the capital programme. To be eligible, tenants must live in a property of two bedrooms or more and meet other conditions to do with length of tenancy, debt record and ability to sustain a mortgage. The price of the property to be purchased must not exceed £250,000.</p> <p>There are a number of alternative schemes which can assist social housing tenants in to home ownership. Over recent years there has been hardly any interest from tenants in the CIS.</p> <p>Recommendation: withdraw the CIS in 2015/16 due to very low demand and the availability of alternative home ownership options.</p>
C19	Housing Services	Head of Housing & Public Protection	<b>Increase in annual investment in Home Repair Assistance Grants</b>	240	0	3	12	Promoting Sustainable Development	60	60	60	60	0	<p>HRAGs are a discretionary form of assistance specifically designed to provide practical help through a grant for small-scale works. This grant provides cash limited assistance up to £5K within any three-year period, for minor works for owner / occupiers and private tenants who meet certain criteria. HRAGs are means tested and help to eradicate CAT1 Hazards, such as excess cold.</p> <p>Recommendation: increase the level of funding from £35k to £60k pa for 2015/6 and future years so the grant can be publicised further as well as providing some scope to link with other projects.</p>
C20	Housing Services	Head of Housing & Public Protection	<b>Continuation of the Disabled Facility Grants scheme at the current level of investment</b>	2980	287	8	7	Promoting Sustainable Development	745	745	745	745	0	<p>DFGs are available to owner/occupiers and tenants towards the cost of providing adaptations and facilities to assist older people and people with disabilities. It enables them to remain independent within their own home.</p> <p>Part of the funding for DFGs is provided to local authorities by the Department of Communities and Local Government (DCLG). This was £287k in 2014/15. From the fiscal year 2015/16, this funding will be included in the Better Care Fund, which will be overseen by the Hertfordshire Health and Well Being Board (HHWBB). As the intentions of the HHWBB are currently unknown, the future arrangements concerning this funding are unclear.</p> <p>There is a county wide DFG review underway with aim of examining opportunities for joined up working / sharing of services and to develop options for service improvement. A decrease in the budget could undermine the Council's position when negotiating with other authorities and there is also no guarantee the DCLG funding will be pass-ported by the county after 2015/16.</p> <p>Recommendation: maintain same level of funding for 2015/6 whilst a review on longer term options is</p>
<b>Sub-Total: Grants to Third Parties:</b>				<b>3,220</b>	<b>287</b>				<b>805</b>	<b>805</b>	<b>805</b>	<b>805</b>	<b>0</b>	
<b>Green Space Strategy - Hitchin</b>														
C21	Parks & Countryside Development	Head of Leisure & Environmental Services	Provision of an interactive Water Splash Park and associated toilet /baby change facility in Bancroft Recreation Ground	190	159	10	5	Working with our Communities	190	0	0	0	15 (see revenue investment R3)	<p>Subject to Project Board consideration of options for the Bancroft recreation ground. Following the HLF decision not to invest in Bancroft Recreation Ground Cabinet will need to consider future plans for the site. This proposal is to install a water splash park and associated toilet and baby changing facilities which forms part of the previously agreed Master Plan for the site. A total of £159k of S106 receipts has been identified that could be used to help fund the scheme. The new facility would require an ongoing revenue investment of £15k to cover the annual running costs and maintenance.</p>
C22	Parks & Countryside Development	Head of Leisure & Environmental Services	<b>Hitchin Cemetery, Roadways - Reconstruction of roadways and footpaths</b>	40	0	9	6	Working with our Communities	0	0	40	0	0	<p>Listed as a project for 2017/18 in the Council's adopted Green Space Management Strategy 2014 - 2019. Current roadways and footpaths are in poor condition and require replacing. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions and other grants.</p>

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C23	Parks & Countryside Development	Head of Leisure & Environmental Services	King George V Recreation Ground, Hitchin - Relay car park, provide signage, improve main entrance, provide electric supply to garages.	60	3	8	7	Working with our Communities	0	60	0	0	0	Listed as a project for 2016/17 in the Council's adopted Green Space Management Strategy 2014 - 2019. Current car park and signage is in poor condition and requires improving. There is no power supply for lighting to garages. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions and other grants.