

Resources Scrutiny Commission – 2020/21 Budget Scrutiny Questions

Growth and Regen Directorate		
No	Question	Answer
1	<p><b>Residents Parking PL03</b></p> <p>a) This shows zero spend for all 5 years. Or is all spend associated with existing schemes now revenue? If so how much and in which line?</p>	<p>Yes the spend associated with existing schemes is now all revenue. Ongoing works relating to the existing RPS are now covered through revenue budgets, which all fall within Division 47, Management of Place in the report. The 2020-21 budgeted revenue expenditure figure for RPS is £1,086,180.</p> <p>The capital programme covered the creation of the RPS and at least one subsequent formal review. The reviews were completed during 2018-19 &amp; 2019-20 and the capital works are now complete</p>
2	<p><b>PL09a Chocolate Path</b></p> <p>a) Currently down for £7.4m of capital. What is the likely cost looking like now?</p>	<p><b>Note commercial sensitivity.</b></p> <p>We intend to proceed with the intended Capital stabilisation works as per PLO9a for £7.4m forecast. However there has been a recent failure of the wall which supports the chocolate path which may incur an additional cost. Works to support the existing structure are in motion with the immediate additional costs being covered by existing budgets. The long term options of addressing the wall structure itself is currently being evaluated along with the various options of reinstatement but we are unable to provide an estimate of the potential additional costs of these works at this point in time. This will be evaluated once the Contract Works are substantially completed.</p>
3	<p><b>Highways and traffic infrastructure PL10</b></p> <p>a) This is £38m over the 5 years. How is this broken down by transport mode (walking, cycling, bus etc) please?</p>	<p>The allocation for each year of £7.5m is based on an estimate of future funding from WECA as part of the capital Highways Maintenance Grant (£3.132m), Highways Incentive Grant (£0.652m) and Integrated Transport Block Grant (£2.743m), and Prudential Borrowing for structures and carriageway maintenance to reduce future revenue costs (£1m).</p> <p>Historically the Highways Maintenance Grant, Highways Incentive Grant and Prudential Borrowing would be utilised for maintenance of structures, carriageway and footways – this work would affects multiple transport modes (bus, car, cycling, walking). The remaining funding is allocated yearly, based on the current transport priorities and other available funding streams. As such it is not possible to break this</p>

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4	<p><b>Affordable Housing grants PL30</b></p> <p>a) What is the breakdown of the categories of the £72m five year investment please?</p> <p>b) For the affordable housing grants (non S106 i.e. after permission has been granted) what are the sources of those funds?</p>	<p>a) The £72m investment supports the Affordable Housing Grant Funding Programme (c£50m), capitalised salaries for the Housing Delivery Team, Housing Enabling and external grant funding.</p> <p>b) BCC Affordable Housing Grants (to RPs etc.) is funded from the Council’s Prudential Borrowing. To date this fund has enabled 380 ‘additional’ (over and above s106 agreements) social rent/affordable rent homes (below local housing allowance limits) to receive grant funds.</p> <table border="1"> <thead> <tr> <th>2019/20 £000s</th> <th>Ref</th> <th>Scheme</th> <th>2020/21 £000s</th> <th>2021/22 £000s</th> <th>2022/23 £000s</th> <th>2023/24 £000s</th> <th>2024/25 £000s</th> <th>Total £000s</th> </tr> </thead> <tbody> <tr> <td>8,708</td> <td>PL30</td> <td>Housing Strategy and Commissioning</td> <td>31,478</td> <td>17,967</td> <td>11,458</td> <td>11,160</td> <td>0</td> <td>72,063</td> </tr> <tr> <td colspan="9"><b>Funding</b></td> </tr> <tr> <td>(4,712)</td> <td></td> <td>Prudential Borrowing</td> <td>(16,474)</td> <td>(13,062)</td> <td>(10,958)</td> <td>(11,160)</td> <td>0</td> <td>(51,654)</td> </tr> <tr> <td>(1,459)</td> <td></td> <td>Capital Receipts</td> <td>(705)</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>(705)</td> </tr> <tr> <td>(2,540)</td> <td></td> <td>Grant</td> <td>(13,799)</td> <td>(4,405)</td> <td>0</td> <td>0</td> <td>0</td> <td>(18,204)</td> </tr> <tr> <td>0</td> <td></td> <td>s106</td> <td>(500)</td> <td>(500)</td> <td>(500)</td> <td>0</td> <td>0</td> <td>(1,500)</td> </tr> <tr> <td>(8,711)</td> <td></td> <td></td> <td>(31,478)</td> <td>(17,967)</td> <td>(11,458)</td> <td>(11,160)</td> <td>0</td> <td>(72,063)</td> </tr> </tbody> </table>	2019/20 £000s	Ref	Scheme	2020/21 £000s	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	Total £000s	8,708	PL30	Housing Strategy and Commissioning	31,478	17,967	11,458	11,160	0	72,063	<b>Funding</b>									(4,712)		Prudential Borrowing	(16,474)	(13,062)	(10,958)	(11,160)	0	(51,654)	(1,459)		Capital Receipts	(705)	0	0	0	0	(705)	(2,540)		Grant	(13,799)	(4,405)	0	0	0	(18,204)	0		s106	(500)	(500)	(500)	0	0	(1,500)	(8,711)			(31,478)	(17,967)	(11,458)	(11,160)	0	(72,063)
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5	<p><b>Council Housing investment HRA02</b></p> <p>a) £148m to deliver new council housing stock over the next five years (p88) and yet it seems to decline slightly from 20/21 peak of £40.8m - why?</p>	<p>The 2020/21 development plan budget accurately reflects the expected costs of:</p> <ul style="list-style-type: none"> <li>- Completing the existing phase of work on sites where building has commenced, such as Alderman Moores (now known as Ashton Rise); and</li> <li>- Commencing a new phase of development; seeking planning permission on new sites and commencing building on 5 of these.</li> </ul> <p>As indicated in the January 2020 HRA Budget report, whilst the annual budget has been updated the 5 year medium term financial plan has not, as future years income and expenditure will be reviewed in depth as part of the review of 30 year business plan in the coming months.</p> <p>Through this work we will be identifying what new development the 30 year business plan can support, though this needs to be considered alongside other ambitions as outlined in the budget report (service improvement, estate regeneration, carbon retrofitting and responding to building regulations relating to building safety).</p> <p>We remain committed to our ambition to maximise opportunities for new council</p>																																																																								

		housing development over the course of the 30 year plan.
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