

**RIBBLE VALLEY BOROUGH COUNCIL**  
**REPORT TO HEALTH AND HOUSING COMMITTEE**

DECISION

Agenda Item No

meeting date: 21 JANUARY 2010  
title: REVISED CAPITAL PROGRAMME 2009/10 AND PROPOSED  
PROGRAMME 2010/15  
submitted by: DIRECTOR OF RESOURCES  
principal author: LAWSON ODDIE

1 PURPOSE

1.1 To approve the revised programme for the current year and also the future five-year capital programme for this committee.

2 BACKGROUND

2.1 This report will review the following:

- i) The current year's programme.
- ii) Draft programme of schemes to be carried out in the following five years (2010/11 to 2014/15).

3 ORIGINAL PROGRAMME 2009/10 – CURRENT FINANCIAL YEAR

- 3.1 The original capital programme for the current year included schemes at a total estimated cost of £370,000.
- 3.2 Unfinished schemes from 2008/09, totalling £43,650, have been added to the original programme. This is shown in Annex 1 and known as slippage.

4 REVISING THE CURRENT YEAR'S PROGRAMME

- 4.1 You will recall that the Council's Regional Housing Pot Allocation saw a 73% increase. The Council were awarded £347,000 for 2009/10, compared to the £200,000 received in 2007/08 and 2008/09. The capital programme for this committee for 2009/10 was amended to reflect this committee's decision to accept the suggested allocation of the additional funding. This is shown in Annex 1 as additional approvals.
- 4.2 We have now discussed in some detail each scheme in the programme with budget holders and revised the programme to reflect likely expenditure this year. This is shown in Annex 1, alongside the original estimate.
- 4.3 Updated capital evaluation forms completed by the responsible officers for all these schemes were reported to committees in the previous cycle.
- 4.4 In summary, the revised programme is:

<b>Total Approved Budget £</b>	<b>Revised Estimate for Current Year £</b>	<b>Expenditure to Date £</b>
594,150	594,150	361,429

5 CAPITAL FUNDING STREAMS 2010/11

5.1 Traditionally the Housing Capital Programme has been financed from the Government Allocations we have received. Specific resources have been allocated for 2010/11.

➤ Housing Capital Pot	£131,000
➤ Disabled Facilities Grant	<u>£108,000</u>
	£239,000

5.2 It seems likely that in future the housing capital programme should be treated in the same way as other Committees (with respect to funding schemes from the Council's overall resources), particularly following the transfer of our housing stock.

6 DRAFT PROGRAMME 2010/11 TO 2014/15

6.1 Officers have been asked to update the current 5 year programme and submit any new schemes for consideration. The attached booklet shows the schemes for this Committee in detail and how each particular scheme links to the Council's ambitions.

6.2 It should be noted that this is a possible programme that will require further consideration by the Budget Working Group and by Policy and Finance Committee who will want to make sure that it is affordable, both in capital and revenue terms.

6.3 Members should therefore consider the forward programme as attached and put forward any amendments you may wish to make at this stage.

6.4 A summary of the five-year programme for Health and Housing Committee is shown below:

2010/11 £	2011/12 £	2012/13 £	2013/14 £	2014/15 £	Total £
449,500	438,000	368,000	348,000	348,000	<b>1,951,500</b>

7 RECOMMENDED THAT COMMITTEE

7.1 Approve the revised capital programme for 2009/10 as set out in Annex 1.

7.2 Consider the future five-year programme for 2010/11 to 2014/15 as attached and agree any amendments you wish to make.

FINANCIAL SERVICES MANAGER

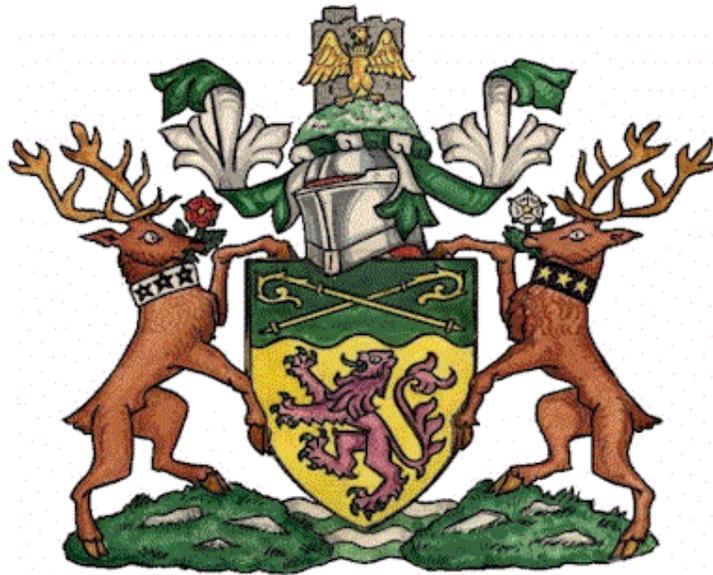
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11 January 2010

**HEALTH AND HOUSING COMMITTEE  
REVISED CAPITAL PROGRAMME 2009/10**

Cost Centre	Schemes	Budget Analysis					Expenditure Analysis
		Original Estimate 2009/10 £	Slippage £	Additional Approvals £	Total Approved Budget £	Revised Estimate 2009/10 £	Actual and Commitments to date £
CMEXT	Clitheroe Cemetery Extension (Investigative)			5,500	<b>5,500</b>	<b>5,500</b>	4,743
DISCP	Disabled Facilities Grants	140,000		147,000	<b>287,000</b>	<b>287,000</b>	148,664
EEGRT	Energy Efficiency Grant			10,000	<b>10,000</b>	<b>10,000</b>	3,198
EQUIT	Equity Release	130,000		-70,000	<b>60,000</b>	<b>60,000</b>	62,413
LANGR	Landlord/Tenant Grants	100,000	43,650	40,000	<b>183,650</b>	<b>183,650</b>	132,636
REPPF	Repossession Prevention Fund			28,000	<b>28,000</b>	<b>28,000</b>	9,739
RESGT	Renewable Energy Source Grants			15,000	<b>15,000</b>	<b>15,000</b>	36
TENPR	Tenancy Protection Scheme			5,000	<b>5,000</b>	<b>5,000</b>	0
	<b>Total Health and Housing Committee</b>	<b>370,000</b>	<b>43,650</b>	<b>180,500</b>	<b>594,150</b>	<b>594,150</b>	<b>361,429</b>

**RIBBLE VALLEY BOROUGH  
COUNCIL**

**HEALTH AND HOUSING  
COMMITTEE SCHEMES**



**DRAFT FIVE YEAR CAPITAL PROGRAMME  
2010/11 TO 2014/15**

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**NEW SCHEMES AS PROPOSED BY  
SERVICE MANAGERS**

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December 2009



# DRAFT FIVE-YEAR CAPITAL PROGRAMME: 2010/11 – 2014/15

## New Schemes as Proposed by Service Managers

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Service managers have been asked to submit bids for new capital schemes so that they can be considered for inclusion in the council's five-year capital programme.

The bid form asked service managers a range of questions with regard to their proposed schemes in order to aid decision-making. Details of the responses are shown in the following sections.

### ***SCHEME DESCRIPTIONS AND AMBITION LINKS***

Here a description of the scheme is given, together with any links to the council's ambitions. It is also highlighted if there is a Statutory or Legal obligation for the council to complete the scheme.

Scheme Title	Brief Description of Scheme	Link to Ambitions	Any Statutory or Legal Obligation?
<b>HEALTH AND HOUSING COMMITTEE</b>			
<b><u>Clitheroe Cemetery</u></b>			
<b>Purchase of additional land at Clitheroe Cemetery</b>	Purchase of 9+ acres of adjacent land to extend Clitheroe Cemetery. To provide adequate capacity for the foreseeable future	To protect and enhance the existing environmental quality of our area	None
<b>Installation of Infrastructure at Clitheroe Cemetery</b>	Installation of essential infrastructure to first phase of Clitheroe Cemetery Extension	To protect and enhance the existing environmental quality of our area	None
<b><u>Clitheroe Market</u></b>			
<b>Stall Remodelling Scheme Clitheroe Market</b>	To reconfigure the stalls in order to improve the trading environment for stall holders and customers. This will involve:  Relocating 15 of the stalls including moving the power supply. Supply and install external quality marine ply 'backs' on the 15 of the stalls to improve the weather proofing.	To protect and enhance the existing environmental quality of our area	CDM Regulations may be applicable
<b>Replacement of Roller Shutter Doors at the Market Site</b>	The market site comprises of permanent cabin structures which are leased to local businesses. These were built 14 years ago and while the fixed parts of the building are in a functional condition, the roller shutter doors are becoming an increasing maintenance burden to the council.  The proposed scheme is to replace 25 of the 41 roller shutter doors on the market cabins over a 5 year period.	To protect and enhance the existing environmental quality of our area	CDM Regulations may be applicable
<b><u>Dog Warden and Pest Control</u></b>			
<b>Replacement of Vehicle PE56 EFB</b>	<b>Replace existing Pest Control vehicle on 5 year rolling programme</b> ( Current vehicle purchased September 2006 )	To help make peoples lives safer and healthier	None
<b>Replacement of Vehicle PE07 WPB</b>	<b>Replace existing Dog Warden vehicle on 5 year rolling programme</b> ( Current vehicle purchased April 2007 )	To help make peoples lives safer and healthier	None

Scheme Title	Brief Description of Scheme	Link to Ambitions	Any Statutory or Legal Obligation?
<b><u>Environmental Health</u></b>			
<b>Obligatory PM10 Air Quality Monitoring - Clitheroe</b>	<p>To undertake mandatory 'detailed' PM10 ( small particle) air quality monitoring for 3 months as identified by the 2009 Ribble Valley Air Update and Screening Assessment .</p> <p>To be undertaken on West Bradford link Road, Clitheroe following recent changes to industrial emissions.</p>	To help make peoples lives safer and healthier	The Environment Act 1995 and Local Air Quality Management Tech. Guidance LAQM.TG(09). Failure to undertake is contrary to prescribed duty to assess and achieve air quality standards and protect health of local residents.
<b><u>Housing</u></b>			
<b>Landlord/Tenant Grants</b>	Match funding grant aid for private sector landlords with the condition that the property meets decent homes standard, the council have 100% nomination rights and rent level is set at Local Housing Allowance. The grant is used as an incentive to tackle homes and poor quality stock	To match the supply of homes in our area with the identified housing needs	The scheme contribute towards achieving NI155 – number of affordable homes delivered
<b>Equity Release</b>	Provided to households to enable renovation work to renovate property to decent home standard. This is registered as a land charge against the property and is repaid on the sale or change of ownership.	To match the supply of homes in our area with the identified housing needs	Meeting decent homes standard in private stock
<b>Disabled Facilities Grants</b>	The scheme provides adaptations to homes to enable occupants to remain in their home. Adaptations are delivered in response to recommendations received from the Occupational Therapist and are means tested for adults. The maximum grant is £30,000	To match the supply of homes in our area with the identified housing needs	Delivery of disabled facilities grants is a mandatory responsibility of the council. The council have a statutory duty to provide grant aid
<b>Renewable Energy Source Grants</b>	Grants towards the installation of renewable energy sources in properties at council tax band A to F. The maximum grant awarded per property is £1,500 and is not means tested.	To protect and enhance the existing environmental quality of our area	NI 187 to reduce the number of household with a SAP rating of 35

### ***PERFORMANCE, EFFICIENCY AND CONSULTATION***

Service managers were asked for details of performance indicators that would be impacted by the proposed schemes, how the general performance of the service would be changed, any efficiency or value for money identified and any consultation that has been carried out, or is planned.

Scheme Title	Performance Management	Efficiency and Value for Money	Consultation
<b>HEALTH AND HOUSING COMMITTEE</b>			
<b><u>Clitheroe Cemetery</u></b>			
<b>Purchase of additional land at Clitheroe Cemetery</b>	-	Layout to be used will incorporate industry 'best practice' and seek to minimise maintenance costs	No complaints received concerning services provided. Users to be consulted re revised Cemetery Regulations and control of grave decoration. Scheme being developed in house with engineers and grounds maintenance

<b>Scheme Title</b>	<b>Performance Management</b>	<b>Efficiency and Value for Money</b>	<b>Consultation</b>
<b>Installation of Infrastructure at Clitheroe Cemetery</b>	-	Layout to be used will incorporate industry 'best practice' and seek to minimise maintenance costs	No complaints received concerning services provided. Users to be consulted re revised Cemetery Regulations and control of grave decoration. Scheme being developed in house with engineers and grounds maintenance
<b><u>Clitheroe Market</u></b>			
<b>Stall Remodelling Scheme Clitheroe Market</b>	This scheme is likely to increase the numbers of stall holders and subsequently the rental income for the Council.	This scheme would be a more cost effective solution to renewing the stalls in there entirety.	The configuration of the stalls and wind protection has been raised on several occasions by the stall holder group.
<b>Replacement of Roller Shutter Doors at the Market Site</b>	This will show our tenants, i.e. cabin users that we are committed to maintaining the quality of the site.	This will reduce the number of specialist emergency call outs for shutter doors and the associated cost.	It is my understanding that the cabin and stall holders have raised the condition of the shutters on a number of occasions.
<b><u>Dog Warden and Pest Control</u></b>			
<b>Replacement of Vehicle PE56 EFB</b>	Improved environmental performance, lower running costs.	Improved fuel consumption and reduced emissions	None
<b>Replacement of Vehicle PE07 WPB</b>	Improved environmental performance, lower running costs.	Improved fuel consumption and reduced emissions	None
<b><u>Environmental Health</u></b>			
<b>Obligatory PM10 Air Quality Monitoring - Clitheroe</b>	-	-	The 2009 USA was open to public consultation. Discussions have taken place with DEFRA , LCC Planning, LCC Highways and Tarmac with regard to possible assistance and funding.
<b><u>Housing</u></b>			
<b>Landlord/Tenant Grants</b>	Indicators affected are: Length of stay in hostels, Number of households in temporary accommodation and NI 155 Number of affordable units developed.  All units are allocated to Ribble Valley residents and where rural units are developed a local connection is required	Households in council owned temporary accommodation is at a cost to the authority	The scheme has been appraised at the Landlords Forum. Tenants accessing the property are also consulted
<b>Equity Release</b>	All applicants to the scheme are Ribble Valley residents or first time buyers with a local connection	The scheme encourages use of existing housing stock and makes properties that require renovation affordable. The loan is repaid and recycled should the property be sold	Health and Housing Committee were consulted prior to establishing the scheme.
<b>Disabled Facilities Grants</b>	No wait service for householders in need of adaptation	The cost of providing some form of supported accommodation would be far greater	All service users are assessed as to whether they are happy with the service provided. The scheme is delivered working in close partnership with the occupational therapy dept who signs off each grant

Scheme Title	Performance Management	Efficiency and Value for Money	Consultation
<b>Renewable Energy Source Grants</b>	LPI HS7 – Carbon savings achieved through introduction of renewable energy  In the long term energy bill savings for the householder	-	Health and Housing Committee were consulted on the eligibility criteria for the scheme.

### **KEY DATES, ENVIRONMENTAL IMPACT AND ADDITIONAL INFORMATION**

Here key project dates are provided and the expected life of the asset. Service managers were asked to provide details of what measures they would put in place to minimise the impact of their proposed scheme on the environment. Where additional supporting information was provided this is also shown here.

Scheme Title	Start Date and Milestones	Useful Economic Life	Environmental Impact	Additional information
<b>HEALTH AND HOUSING COMMITTEE</b>				
<b><u>Clitheroe Cemetery</u></b>				
<b>Purchase of additional land at Clitheroe Cemetery</b>	Purchase negotiations already well underway and should be able to proceed and complete purchase as of April 2010	In excess of 50 years	Every effort is made to be environmentally sensitive. Recycling and improving wildlife habitats are implemented where possible	Clitheroe Cemetery is a popular and well used service with international acclaim
<b>Installation of Infrastructure at Clitheroe Cemetery</b>	Outline scheme already well underway and should be able to proceed as of April 2011	In excess of 50 years	Every effort is made to be environmentally sensitive. Recycling and improving wildlife habitats are implemented where possible	Clitheroe Cemetery is a popular and well used service with international acclaim
<b><u>Clitheroe Market</u></b>				
<b>Stall Remodelling Scheme Clitheroe Market</b>	It is proposed that the remodelling of the stalls would start in June 2010 and would be completed in a 8 week period.	The expected useful life of the reconfigured stalls would be 5 years.	We will investigate the use of materials with a high recycled content.	-

<b>Scheme Title</b>	<b>Start Date and Milestones</b>	<b>Useful Economic Life</b>	<b>Environmental Impact</b>	<b>Additional information</b>
<b>Replacement of Roller Shutter Doors at the Market Site</b>	The renewal of the shutters would commence in June 2010. The project duration would be a 3 week period. The programme would conclude in 2015.	The expected useful economic life of a roller shutter door is 15 years.	We will investigate if it is possible to specify components with a high recycled material content.	We are not proposing to replace all of the roller shutters as some have been used less than others.
<b><u>Dog Warden and Pest Control</u></b>				
<b>Replacement of Vehicle PE56 EFB</b>	April 2012	5 years	Purchase of most cost efficient and environmentally friendly vehicle available within available budget.	Estimate is for replacement of existing vehicles with similar.
<b>Replacement of Vehicle PE07 WPB</b>	April 2012	5 years	Purchase of most cost efficient and environmentally friendly vehicle available within available budget.	Estimate is for replacement of existing vehicles with similar.
<b><u>Environmental Health</u></b>				
<b>Obligatory PM10 Air Quality Monitoring - Clitheroe</b>	May 2010 for 3 months.	Not Applicable	-	The 2009 USA was undertaken in-house by the Senior EHO ( Pollution) which resulted in a saving this year in excess of £2,500. This work previously undertaken twice by AQ consultants ( NETCEN & UWE) in 2003 and 2006. The estimate is the best of 3 obtained ranging up to £18,000.
<b><u>Housing</u></b>				
<b>Landlord/Tenant Grants</b>	Grants awarded through out the year, with approved grants reported to each Health and Housing Committee	The nomination rights and rent control is for 5 years although where a tenant is settled or the scheme has run with no problems the landlord often continues to accept nominations.	All properties that receive a grant are insulated and a Energy Performance Certificate undertaken	The scheme has operated successfully for over 10 years and delivers between 8 and 10 affordable units per year. This year, 7 of the units were previously empty. The initiative is key to homeless prevention and delivery of the housing needs service.  The scheme is funded through the Regional Housing Pot – predicted allocation is a significant reduction from the 2009/10 allocation of £183,000.

Scheme Title	Start Date and Milestones	Useful Economic Life	Environmental Impact	Additional information
<b>Equity Release</b>	Grants awarded through out the year, with approved grants reported to each Health and Housing Committee	The property will be refurbished and the money returned on sale of the property.	Energy efficiency measures are included in the renovation.	The scheme has run successfully and a waiting list has developed. This years bid is a 50% reduction on the schemes allocation last year. Therefore would consider increasing the allocation in the future should funding become available.
<b>Disabled Facilities Grants</b>	Grants awarded through out the year.	-	All equipment is recycled where it is no longer needed	The scheme has always successfully delivered in the borough with no waiting list so recommendations are responded to immediately. Although the sceme is delivered totally through grant, a waiting list may develop as the budget for 2009/10 £287,000. Therefore with reduced external resources there may be a future need for a capital contribution.
<b>Renewable Energy Source Grants</b>	Grants awarded through out the year, with approved grants reported to each Health and Housing Committee	-	Improvements will reduce carbon emissions	The proposal is a significant reduction to the 2009/10 allocation of £15,000. Therefore should any additional funding become available in the future then increasing the allocation should be considered.

### **FINANCIAL IMPLICATIONS**

Capital and consequential revenue costs were requested from Service Managers, this helped in establishing a whole life cost for the proposed projects. In establishing the whole life cost, managers were also asked to consider any disposal costs of the asset at the end of its useful economic life.

Scheme Title	Capital Implications	Revenue Implications	Whole Life Cost
<b>HEALTH AND HOUSING COMMITTEE</b>			
<b><u>Clitheroe Cemetery</u></b>			
<b>Purchase of additional land at Clitheroe Cemetery</b>	Cost of Land: £75,000  Planning Fees/Building Regulations: £500  Geo Survey and CPO: £10,500  <b>Total Capital Costs: £86,000</b>	Possible additional Grounds Maintenance Costs highlighted on form – <b>but no value indicated</b>	Initial Capital Costs: £86,000  <b>TOTAL WHOLE LIFE COST: £86,000</b>  <b><i>NOTE: This does not include any possible increased Grounds Maintenance Costs</i></b>

<b>Scheme Title</b>	<b>Capital Implications</b>	<b>Revenue Implications</b>	<b>Whole Life Cost</b>
<b>Installation of Infrastructure at Clitheroe Cemetery</b>	Contractors: £90,000  <b>Total Capital Costs: £90,000</b>	Possible additional Grounds Maintenance Costs highlighted on form – but no value indicated	Initial Capital Costs: £90,000  <b>TOTAL WHOLE LIFE COST: £90,000</b>  <i><b>NOTE: This does not include any possible increased Grounds Maintenance Costs</b></i>
<b><u>Clitheroe Market</u></b>			
<b>Stall Remodelling Scheme Clitheroe Market</b>	Contractors: £6,500  Internal Salaries: £1,000  Planning Fees/Building Regulations: £500  <b>Total Capital Costs: £8,000</b>	None Identified	Initial Capital Costs: £8,000  <b>NET WHOLE LIFE COST: £8,000</b>
<b>Replacement of Roller Shutter Doors at the Market Site</b>	<b><u>EVERY FINANCIAL YEAR</u></b>  Equipment & Materials: £10,000  <b>Total Capital Costs: £10,000</b>	None Identified	Total Capital Cost Over Five Year Period: £50,000  <b>NET WHOLE LIFE COST: £50,000</b>
<b><u>Dog Warden and Pest Control</u></b>			
<b>Replacement of Vehicle PE56 EFB</b>	Equipment & Materials: £10,000  <b>Total Capital Costs: £10,000</b>	Potential residual value: £1,500  No additional revenue costs above those already included within the revenue budget	Initial Capital Costs: £10,000  Less Residual Value: £1,500  <b>NET WHOLE LIFE COST: £8,500</b>
<b>Replacement of Vehicle PE07 WPB</b>	Equipment & Materials: £10,000  <b>Total Capital Costs: £10,000</b>	Potential residual value: £1,500  No additional revenue costs above those already included within the revenue budget	Initial Capital Costs: £10,000  Less Residual Value: £1,500  <b>NET WHOLE LIFE COST: £8,500</b>
<b><u>Environmental Health</u></b>			
<b>Obligatory PM10 Air Quality Monitoring - Clitheroe</b>	Contractors (including energy source): £7,500  <b><i>Potential funding from DEFRA, LCC for the energy source, and Tarmac Ltd</i></b>  <b>Total Capital Costs: £7,500</b>	None Identified	Initial Capital Costs: £7,500  <b>NET WHOLE LIFE COST: £7,500</b>

Scheme Title	Capital Implications	Revenue Implications	Whole Life Cost
<b><u>Housing</u></b>			
<b>Landlord/Tenant Grants</b>	<p><b><u>EVERY FINANCIAL YEAR</u></b></p> <p>Distributed Grants: £100,000</p> <p><b>Total Capital Costs: £100,000</b></p> <p><b><i>Estimated External Resources:</i></b> <i>Regional Housing Pot £60,000 per annum</i></p> <p><b><i>Net Cost £40,000</i></b></p>	None Given	<p>Total Capital Cost Over Five Year Period: £500,000</p> <p><b>NET WHOLE LIFE COST: £500,000</b></p> <p><b><i>Whole Life Estimated External Resources:</i></b> <i>Regional Housing Pot £300,000 per annum</i></p> <p><b><i>Net Cost £200,000</i></b></p>
<b>Equity Release</b>	<p><b><u>EVERY FINANCIAL YEAR</u></b></p> <p>Distributed Grants: £30,000</p> <p><b>Total Capital Costs: £30,000</b></p>	None Given	<p>Total Capital Cost Over Five Year Period: £150,000</p> <p><b>NET WHOLE LIFE COST: £150,000</b></p>
<b>Disabled Facilities Grants</b>	<p><b><u>EVERY FINANCIAL YEAR</u></b></p> <p>Distributed Grants: £203,000</p> <p><b>Total Capital Costs: £203,000</b></p> <p><b><i>Estimated External Resources:</i></b> <i>DFG Allocation £108,000 per annum</i></p> <p><i>Regional Housing Pot £66,000 per annum</i></p> <p><b><i>Net Cost £29,000</i></b></p>	None Given	<p>Total Capital Cost Over Five Year Period: £1,015,000</p> <p><b>NET WHOLE LIFE COST: £1,015,000</b></p> <p><b><i>Whole Life Estimated External Resources:</i></b> <i>DFG Allocation £540,000 per annum</i></p> <p><i>Regional Housing Pot £330,000 per annum</i></p> <p><b><i>Net Cost £145,000</i></b></p>
<b>Renewable Energy Source Grants</b>	<p><b><u>EVERY FINANCIAL YEAR</u></b></p> <p>Distributed Grants: £5,000</p> <p><b>Total Capital Costs: £5,000</b></p>	None Given	<p>Total Capital Cost Over Five Year Period: £25,000</p> <p><b>NET WHOLE LIFE COST: £25,000</b></p>

## RISK ASSESSMENT

Service Managers were asked to use a PESTLE analysis in order to try to identify any risks and how were also asked how any identified risk may be mitigated.

Scheme Title	Risk Assessment
<b>HEALTH AND HOUSING COMMITTEE</b>	
<b><u>Clitheroe Cemetery</u></b>	
<b>Purchase of additional land at Clitheroe Cemetery</b>	<p><b>Political:</b> Current cemetery site nearing capacity and only multi faith facility within the borough. Also the only facility offering range of burial options</p> <p><b>Economic:</b> None Identified</p> <p><b>Sociological:</b> None Identified</p> <p><b>Technological:</b> None Identified</p> <p><b>Legal:</b> None Identified</p> <p><b>Environmental:</b> Good environmental practice adopted where possible.</p>
<b>Installation of Infrastructure at Clitheroe Cemetery</b>	<p><b>Political:</b> Current cemetery site nearing capacity and only multi faith facility within the borough. Also the only facility offering range of burial options</p> <p><b>Economic:</b> None Identified</p> <p><b>Sociological:</b> None Identified</p> <p><b>Technological:</b> None Identified</p> <p><b>Legal:</b> None Identified</p> <p><b>Environmental:</b> Good environmental practice adopted where possible</p>
<b><u>Clitheroe Market</u></b>	
<b>Stall Remodelling Scheme Clitheroe Market</b>	<p><b>Political:</b> Public sector debt may undermine the political momentum to invest in the facilities. These could be mitigated by showing the long term benefits of investing in more suitable stall and the benefits for the stall holders.</p> <p><b>Economic:</b> The local, national and global economies are being effected by the world recession, Clitheroe market is feeling the effect of these events. The maintenance savings of protecting our stalls from the weather, and retaining the stall holders and the associated income should mitigate the above risks.</p> <p><b>Sociological:</b> None Identified</p> <p><b>Technological:</b> Where ever possible the latest technology will be specified.</p> <p><b>Legal:</b> Building regulations will need to be adhered to.</p> <p><b>Environmental:</b> None Identified</p>
<b>Replacement of Roller Shutter Doors at the Market Site</b>	<p><b>Political:</b> Public sector debt may undermine the political momentum to invest in the facilities. These could be mitigated by showing the long term benefits of investing in more efficient buildings including reducing energy and water bills.</p> <p><b>Economic:</b> The local, national and global economies are being effected by the world recession. The long-term benefits of investing in more efficient buildings, including reducing energy and water bills, should be highlighted.</p> <p><b>Sociological:</b> The movement away from local market to super market has been in effect since the 1970's. The recent move away from processed food to locally grown produce may benefit this locality and justify this investment.</p> <p><b>Technological:</b> The possibility of electric shutter could be investigated although this would be at an additional cost.</p> <p><b>Legal:</b> None Identified</p> <p><b>Environmental:</b> None Identified</p>
<b><u>Dog Warden and Pest Control</u></b>	
<b>Replacement of Vehicle PE56 EFB</b>	<p><b>Political:</b> None Identified</p> <p><b>Economic:</b> None Identified</p> <p><b>Sociological:</b> None Identified</p> <p><b>Technological:</b> None Identified</p> <p><b>Legal:</b> None Identified</p> <p><b>Environmental:</b> None Identified</p>
<b>Replacement of Vehicle PE07 WPB</b>	<p><b>Political:</b> None Identified</p> <p><b>Economic:</b> None Identified</p> <p><b>Sociological:</b> None Identified</p> <p><b>Technological:</b> None Identified</p> <p><b>Legal:</b> None Identified</p> <p><b>Environmental:</b> None Identified</p>
<b><u>Environmental Health</u></b>	

Scheme Title	Risk Assessment
Obligatory PM10 Air Quality Monitoring - Clitheroe	<p><b>Political:</b> Potential criticism from DEFRA and local community if not undertaken.</p> <p><b>Economic:</b> None Identified</p> <p><b>Sociological:</b> None Identified</p> <p><b>Technological:</b> None Identified</p> <p><b>Legal:</b> Mandatory duty to undertake under national requirements</p> <p><b>Environmental:</b> Local air quality of longstanding concern to local residents and this work will enable accurate assessment of prevalent environmental conditions.</p>
<b><u>Housing</u></b>	
Landlord/Tenant Grants	<p><b>Political:</b> All local authorities are under pressure to achieve a 50% reduction in the use of temporary accommodation before 2010</p> <p><b>Economic:</b> Current economic climate means landlords are unlikely to make any investment in their properties unless there is some incentive</p> <p><b>Sociological:</b> Rented accommodation is becoming an accepted housing option as accessing the housing market becomes more difficult</p> <p><b>Technological:</b> None Identified</p> <p><b>Legal:</b> None Identified</p> <p><b>Environmental:</b> All the renovated properties have improved thermal insulation and therefore reduced energy waste.</p>
Equity Release	<p><b>Political:</b> The scheme is a form of assistance into affordable housing</p> <p><b>Economic:</b> The scheme ensures properties are renovated but the funding is recycled on sale</p> <p><b>Sociological:</b> House buyers are accepting new forms of tenure and looking for alternative ways into home ownership</p> <p><b>Technological:</b> None Identified</p> <p><b>Legal:</b> None Identified</p> <p><b>Environmental:</b> Using existing stock rather than relying on new build to deliver affordable housing</p>
Disabled Facilities Grants	<p><b>Political:</b> Enabling homeowners to remain in their own home is accepted as the preferred housing solution</p> <p><b>Economic:</b> The provision of supported living accommodation would be far more expensive and would not meet everyone's needs</p> <p><b>Sociological:</b> Ribble Valley's elderly population is to continue to increase which will put further pressure on the service</p> <p><b>Technological:</b> New equipment is constantly being developed to improve the options available to applicants</p> <p><b>Legal:</b> The council has a mandatory responsibility to provide Disabled Facility Grants</p> <p><b>Environmental:</b> None Identified</p>
Renewable Energy Source Grants	<p><b>Political:</b> The council has to demonstrate efforts to reduce CO2 emissions</p> <p><b>Economic:</b> The cost of fossil fuels will increase</p> <p><b>Sociological:</b> Society is becoming more aware of the need to consider renewable energy forms</p> <p><b>Technological:</b> Improvements in technology mean the options available in terms of renewable sources are increasing</p> <p><b>Legal:</b> None Identified</p> <p><b>Environmental:</b> Continued pressure to reduce CO2 emissions</p>

**CONSEQUENCES IF SCHEME DELAYED PAST PROPOSED DATES OR IF THE SCHEMES IS DELETED**

Scheme Title	Consequences of Scheme DELAY	Consequences of Scheme DELETION
<b>HEALTH AND HOUSING COMMITTEE</b>		
<b><u>Clitheroe Cemetery</u></b>		
Purchase of additional land at Clitheroe Cemetery	Current calculations indicate that the cemetery has a maximum of 4-5 years capacity at the present rate of demand	Non-approval of this scheme would ultimately result in the closure of Clitheroe Cemetery and the Council discontinuing the provision of the sole multi-faith burial facility within the borough.

<b>Scheme Title</b>	<b>Consequences of Scheme DELAY</b>	<b>Consequences of Scheme DELETION</b>
<b>Installation of Infrastructure at Clitheroe Cemetery</b>	<i>Current calculations indicate that the cemetery has a maximum of 4-5 years capacity at the present rate of demand</i>	<i>Non-approval of this scheme would ultimately result in the closure of Clitheroe Cemetery and the Council discontinuing the provision of the sole multi-faith burial facility within the borough.</i>
<b><u>Clitheroe Market</u></b>		
<b>Stall Remodelling Scheme Clitheroe Market</b>	<i>A delay will result in additional loss of stall holders at site and associated income</i>	<i>Deletion would result in the loss of the critical mass of stall holders and all associated income</i>
<b>Replacement of Roller Shutter Doors at the Market Site</b>	<i>Delay would result in increased reactive repairs as more of the shutter doors fail</i>	<i>Deletion could result in the closure of some stalls if the shutters can not be repaired</i>
<b><u>Dog Warden and Pest Control</u></b>		
<b>Replacement of Vehicle PE56 EFB</b>	<i>Increase in repairs and maintenance costs and greater likelihood of breakdown</i>	<i>Will not have the necessary equipment to provide the service</i>
<b>Replacement of Vehicle PE07 WPB</b>	<i>Increase in repairs and maintenance costs and greater likelihood of breakdown</i>	<i>Will not have the necessary equipment to provide the service</i>
<b><u>Environmental Health</u></b>		
<b>Obligatory PM10 Air Quality Monitoring - Clitheroe</b>	<i>Failure to undertake is contrary to prescribed duty to assess and achieve air quality standards and protect the health of local residents</i>	<i>Failure to undertake is contrary to prescribed duty to assess and achieve air quality standards and protect the health of local residents</i>
<b><u>Housing</u></b>		
<b>Landlord/Tenant Grants</b>	<i>No affordable housing units delivered through grant scheme. Impacts on households in temporary accommodation – will increase length of stay</i>	<i>Significant impact on households in temporary accommodation and delivery of homelessness service</i>
<b>Equity Release</b>	<i>No provision of assistance for home owners in non decent properties</i>	<i>No assistance available for homeowners</i>
<b>Disabled Facilities Grants</b>	<i>Waiting list will quickly accumulate. Disabled occupants will remain in inappropriate housing</i>	<i>Mandatory duty to provide grant aid</i>
<b>Renewable Energy Source Grants</b>	<i>Utilise monies remaining in previous years budget</i>	<i>No assistance for households to make their properties more energy efficient</i>

### **IMPACT OF PROPOSED SCHEMES ON CURRENT FIVE YEAR CAPITAL PROGRAMME**

Shown at Annex One are the current approved schemes in the five-year capital programme together with the proposed schemes in the relevant financial years. Also highlighted is the key council ambition that each scheme meets.

## PROPOSED FIVE-YEAR CAPITAL PROGRAMME FOR HEALTH AND HOUSING COMMITTEE

	2010/11 £	2011/12 £	2012/13 £	2013/14 £	2014/15 £	Total £	LINK TO AMBITIONS			
							To help make people's lives safer and healthier	To protect and enhance the existing environmental quality of our area	To match the supply of homes in our area with the identified housing needs	To be a well managed council providing efficient services based on identified customer needs
<b><u>Clitheroe Cemetery</u></b>										
Purchase of additional land at Clitheroe Cemetery	86,000					86,000		✓		
Installation of Infrastructure at Clitheroe Cemetery		90,000				90,000		✓		
<b><u>Clitheroe Market</u></b>										
Stall Remodelling Scheme Clitheroe Market	8,000					8,000		✓		
Replacement of Roller Shutter Doors at the Market Site	10,000	10,000	10,000	10,000	10,000	50,000		✓		
<b><u>Dog Warden and Pest Control</u></b>										
Replacement of Vehicle PE56 EFB			10,000			10,000	✓			
Replacement of Vehicle PE07 WPB			10,000			10,000	✓			
<b><u>Environmental Health</u></b>										
Obligatory PM10 Air Quality Monitoring -Clitheroe	7,500					7,500	✓			
<b><u>Housing</u></b>										
Landlord/Tenant Grants	100,000	100,000	100,000	100,000	100,000	500,000			✓	

	2010/11 £	2011/12 £	2012/13 £	2013/14 £	2014/15 £	Total £	LINK TO AMBITIONS			
							To help make people's lives safer and healthier	To protect and enhance the existing environmental quality of our area	To match the supply of homes in our area with the identified housing needs	To be a well managed council providing efficient services based on identified customer needs
Equity Release	30,000	30,000	30,000	30,000	30,000	150,000			✓	
Disabled Facilities Grants	203,000	203,000	203,000	203,000	203,000	1,015,000			✓	
Renewable Energy Source Grants	5,000	5,000	5,000	5,000	5,000	25,000		✓		
<b>Total Health and Housing Committee</b>	<b>449,500</b>	<b>438,000</b>	<b>368,000</b>	<b>348,000</b>	<b>348,000</b>	<b>1,951,500</b>				

#### EXTERNAL RESOURCES IDENTIFIED FOR THE ABOVE PROPOSED SCHEMES

	2010/11 £	2011/12 £	2012/13 £	2013/14 £	2014/15 £	Total £
Regional Housing Pot	-131,000	-131,000	-131,000	-131,000	-131,000	-655,000
DFG Allocation	-108,000	-108,000	-108,000	-108,000	-108,000	-540,000
<b>TOTAL EXTERNAL RESOURCES</b>	<b>-239,000</b>	<b>-239,000</b>	<b>-239,000</b>	<b>-239,000</b>	<b>-239,000</b>	<b>-1,195,000</b>