

RIBBLE VALLEY BOROUGH COUNCIL

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Dear Councillor

The next meeting of the **HEALTH & HOUSING COMMITTEE** is at **6.30pm** on **THURSDAY, 17 NOVEMBER 2011** at the **TOWN HALL, CHURCH STREET, CLITHEROE.**

I do hope you will be there.

Yours sincerely

CHIEF EXECUTIVE

To: Committee members (Copy for information to all other members of the Council)
Directors
Press

AGENDA

Part I – items of business to be discussed in public

1. Apologies for absence.
- ✓ 2. To approve the minutes of the last meeting held on 22 September 2011 – copy enclosed.
3. Declarations of Interest (if any).
4. Public Participation (if any).

FOR DECISION

- ✓ 5. References from Overview & Scrutiny Committee:
 - (a) Feedback Report from Performance Clinic – report of Chief Executive – copy enclosed.

- ✓ 6. Review of Fees and Charges – report of Director of Resources – copy enclosed.
- 7. Section 106 Procedure and Issues relating to Affordable Housing – report of Head of Planning – verbal report.
- ✓ 8. Strategic Housing Working Group – Terms of Reference – report of Chief Executive – copy enclosed.
- ✓ 9. Proposed Alterations to Flats 5 and 8 at the Joiners Temporary Accommodation – report of Chief Executive – copy enclosed.
- ✓ 10. Approval of Revised Private Water Supply Fees and Charges – report of Chief Executive – copy enclosed.
- ✓ 11. Health and Safety Enforcement Consultation – report of Chief Executive – copy enclosed.

FOR INFORMATION

- ✓ 12. Capital Monitoring 2011-2012 – report of Director of Resources – enclosed.
- ✓ 13. Revenue Monitoring 2011-2012 – report of Director of Resources – copy enclosed.
- ✓ 14. Minutes of the Health Working Group – copy for information.
- ✓ 15. General Report of the Chief Executive on Environmental Health Issues – report of Chief Executive – copy enclosed.
- 16. Reports from Outside Bodies (if any).

Part II - items of business **not** to be discussed in public

- ✓ 17. General Report – Grants – report of Chief Executive – copy enclosed.
- ✓ 18. Affordable Housing Update – report of Chief Executive – copy enclosed.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

Agenda Item No.

meeting date: 17 NOVEMBER 2011
title: FEEDBACK FROM PERFORMANCE CLINIC
submitted by: CHIEF EXECUTIVE
principal author: COLIN HIRST

1 PURPOSE

1.1 To review and discuss the outcome of matters raised at the Overview and Scrutiny Performance Clinic held on 18 October 2011.

1.2 Relevance to the Council's ambitions and priorities:

- Council Ambitions – To match the supply of homes in our area with the identified housing need.
- Community Objectives – To make peoples lives safer and healthier.
- Corporate Priorities – To be a well managed Council.
- Other Considerations – None.

2 BACKGROUND

2.1 To help monitor our service delivery, the Council keeps under review a number of performance indicators on key issues related to the service area. Recent monitoring highlighted by the Overview and Scrutiny Committee was the subject of a performance clinic where issues were looked at in more detail and the opportunity to discuss the indicators took place with Members, the Chair of Health and Housing and the Head of Regeneration and Housing.

2.2 The performance clinic provides an opportunity for Overview and Scrutiny Committee to obtain more information about what the indicators show, and to explore ways in which services can be improved, looked at in a different way or indeed review the monitoring process itself to see if it is providing information in the most appropriate way.

2.3 Information is generally presented on a quarterly basis and the data for quarter 1 presented to Overview and Scrutiny Committee identified a number of alerts for the housing indicators.

3 HOUSING INDICATORS

3.1 Three housing indicators featured in the monitoring. These are:

- PIRH1 the number of private sector vacant dwellings that are returned into occupation or demolished.
- PIRH5 – length of stay in temporary accommodation (hostel) (weeks).
- PIRH7 – number of affordable homes delivered (gross).

The table at Appendix 1 shows the most recent monitoring for April to September 2011 which includes the first and second quarter information that was considered at the performance clinic.

3.2 Information relating to the variances was also provided with the initial report to explain key points to take into account when looking at the indicators. What is useful to note is how closely the three indicators link together in terms of addressing needs, meeting the Council's obligations on homelessness and the challenging environment facing the Council in achieving delivery across these areas. It is also useful to note that many aspects affecting delivery fall outside the direct influence of this Committee.

3.3 The following information summarises the issues relating to each indicator.

PIRV1 – this area of work is becoming increasingly difficult as property owners have not got any capital to invest in their properties. In many cases owners are undertaking the renovations themselves and therefore progress is slow. Recent Committee approval to use enforcement powers has assisted with properties on the priority empty list and therefore some improvement will be seen as properties will be brought back into use.

PIRH5 – unfortunately, the lack of affordable units completed also affects the availability of affordable accommodation for households in temporary accommodation to move on to, without any new affordable accommodation being made available the Council is reliant on the private rented sector and allocations from Ribble Valley Homes for households and both these sources are very difficult to secure. The issue is becoming an increasing problem and the temporary accommodation is permanently full for this reason. This is the first period in which we have been unable to identify movement out of the hostel and is an important indicator of the underlying economic circumstances that are featuring in the area for some people.

PIRH7 – during the first quarter of 2011, there were no new affordable units delivered, (that is completed), however, in quarter 2 it can be seen that a significant number have now been completed against the annual target. This reflects the quirks of the development industry and the effect of the point at which data is collected. 18 units at Barrow Brook have recently been completed and 25 units at Primrose Village were handed over on 20 September, therefore falling outside the first quarter's monitoring. In addition, a number of landlord/tenant grants will also be completed in the current quarter and will have featured in subsequent monitoring.

3.4 There was a good wide ranging discussion around these issues which concluded in relation to the delivery of affordable homes, that given the nature of site delivery, it would be more appropriate to monitor delivery on a six monthly basis. This would align with monitoring of general housing provision and was a more suitable timeframe to reflect what happens on the ground. There was no proposal to alter targets themselves which continues to be viewed as appropriate.

3.5 The nature, mix and increasing demands placed upon the Council in relation to temporary accommodation was also discussed in detail. It is evident that we have faced a steady increase in demand for accommodation and fundamentally unless there are properties coming on stream, there are limited opportunities to support people into permanent accommodation. It is worth noting that this is recently illustrated by the availability of properties at Primrose Mill, which have enabled people to move out of the temporary facilities. This will be reflected in the next monitoring period. It was agreed to revisit the indicator in the new year, rather than consider changing it now in order to be able to see what the impacts of national

policy might be, in particular on the ability to access private sector rented stock as a result of benefit changes.

- 3.6 The indicator relating to the number of private sector and vacant dwellings returned into occupation was an area where it was considered the target should be reviewed and the opportunity to consider how we could improve the number of premises brought back into occupation should be looked at. Overview and Scrutiny Committee have requested that the issue is given further consideration by Health and Housing Committee and that views are fed back to the next meeting of Overview and Scrutiny Committee in December.

4 EMPTY HOMES – ISSUES AND DISCUSSION

- 4.1 In summary, over the last three years, the number of private sector vacant dwellings returned to occupation has been 7 in 2008/07, 25 in 2009/10 and 11 in 2010/11.

The target for 2011/12 is currently 10; looking over the year it is currently anticipated that with ongoing projects we are likely to achieve a further 7 units making 9 expected against the target. In terms of the target, it is probably not appropriate to change it at this point in time. In fact we have progressively reduced the target over previous years to reflect anticipated delivery and to reflect a more realistic position. The target would be subject to review in the annual process which would take account of past trends and anticipated impacts on delivery.

- 4.2 A key factor that is expected to impact significantly on delivery going forward is that grants are no longer available to fund the very successful purchase and repair schemes that have been operated in Ribble Valley, particularly by Adactus Housing Association. Their schemes have brought back into use typically 7 or 8 properties each year. Similarly, the use of the Council's landlord and tenant grant scheme is in some instances becoming less attractive to landlords who can achieve higher rentals within the private sector. It should be noted however, that this scheme is now expected to be the vehicle with which we will close on our targets for this year. As an option to support this area of work, we are reviewing the possible opportunity that a commuted payment scheme from new developments in lieu of affordable housing on site may provide.
- 4.3 In general terms the Ribble Valley is different to many other areas in relation to vacant properties. The area does not suffer from derelict and abandoned properties to any scale. Many of our empty homes are not dilapidated and whilst on occasion can be viewed as untidy, currently do not present the kinds of vacancy issues that face other parts of the country. In most cases, we find that owners are genuinely very aware of the asset and intend to realise the value albeit over a long period. Some properties are frequently the subject of probate cases or can belong to people that have moved into long term care homes.
- 4.4 Existing monitoring relates to the properties empty for more than six months. A little over 20% have been empty for more than 4 years. Empty properties on the long-term list have letters sent to the owners encouraging their return to use. Members will be aware that there are currently only six properties that warrant priority action and where Members have approved action that could lead to compulsory purchase if a reoccupation date cannot be reasonably agreed. Housing officers continue to liaise regularly with the owners to monitor progress. In reality, where reasonable work is being undertaken to renovate premises, it is very much a last resort, in Ribble Valley circumstances to use enforcement and CPO powers, especially where we wish to do so with any chance of success.

- 4.5 In general, whilst empty homes continue to be an issue, overall it is not a major area of concern in terms of local environmental impact. Nonetheless it is very much a concern that properties capable of being used are not available. There are limited opportunities however to force owners to bring properties back into occupation and the impact of reducing financial incentives to support reuse are also having an effect. Consideration needs to be given to future funding incentives, but properties should continue to be monitored. Members may wish to consider the realistic extent to which the Council should seek to pursue enforcement on empty homes and the need perhaps for a campaign to be developed to promote the reuse of houses.
- 4.6 It is suggested that the existing target is reviewed as part of the annual target setting process rather than trying to change the target mid year. It is still considered to be a reasonable target based on past performance for the existing year. What is more important is to have regard to the issues that are affecting delivery this year which need to be taken into account when setting the target for next year. What is suggested however, is that the reporting mechanism itself is adjusted to reflect a quarterly based trajectory which would reflect more closely quarterly performance.

5 RISK ASSESSMENT

- 5.1 The approval of this report may have the following implications:
- Resources – None.
 - Technical, Environmental and Legal – None.
 - Political – Delivery on housing related matters is a key ambition.
 - Reputation – Reviewing performance demonstrates effective management.

6 RECOMMENDED THAT COMMITTEE

- 6.1 Consider and discuss the issues raised and ask the Chief Executive to report the outcome of the discussions to Overview and Scrutiny Committee.
- 6.2 Agree the existing target for the indicator RVH1 remains unchanged but that the quarterly monitoring is reviewed to reflect a quarterly trajectory.
- 6.3 Ask the Strategic Housing Working Group to consider initiatives to return vacant properties into residential use and to report back to this Committee.

CHIEF EXECUTIVE






BACKGROUND PAPERS







- 1 Reports to Overview and Scrutiny Committee.

For further information please ask for Colin Hirst, extension 4503.

Housing Performance Indicators – Quarter 2 (April – September 2011)

APPENDIX 1

PI Status			
	Alert		Unknown
	Warning		Data Only
	OK		

PI Code	Short Name	Type	2007/08		2008/09		2009/10		2010/11		Q1 2011/12		Q2 2011/12		2011/12		Current Performance	Trend	Expected Outcome
			Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target			
PI RH1 (BV64)	No of private sector vacant dwellings that are returned into occupation or demolished	Number	14	20	7	20	25	15	11	15	2	10	3	10	3	10			Close to Target
PI RH5 (BV183b)	Length of stay in temporary accommodation (Hostel)	Number	11.5	8	7	9	6.25	6	11.75	6	20	10	N/A*	10	N/A*	10			Miss Target
PI RH7 (NI 155)	Number of affordable homes delivered (gross)	Number	40		49	46	64	50	65	55	0	15	20	30	20	60			On Target

* No households have left temporary accommodation during this quarter which means the length of stay cannot be calculated. However, this indicates that the length of stay has exceeded the 12 weeks of the quarter. Quarter three's calculation will be in excess of 12 weeks.

RIBBLE VALLEY BOROUGH COUNCIL
REPORT TO HEALTH AND HOUSING COMMITTEE

DECISION

Agenda Item No

meeting date: 17 NOVEMBER 2011
title: REVIEW OF FEES AND CHARGES
submitted by: DIRECTOR OF RESOURCES
principal author: LAWSON ODDIE

1 PURPOSE

- 1.1 To seek member approval on proposals to increase this committee's fees and charges with effect from 1 April 2012.
- 1.2 These proposals are the first stage in the review of this committee's budget for the forthcoming 2012/13 financial year.

2 BACKGROUND

- 2.1 The Council's fees and charges are reviewed on an annual basis as part of the budget setting process.
- 2.2 This report requests that members consider proposals for the increase in fees and charges for this committee's services. Such charges would be implemented with effect from the 1 April 2012 and would operate for the duration of the 2012/13 financial year.
- 2.3 The council's latest budget forecast allows for a 2.5% increase in the level of income raised from fees and charges. The review aims to increase budgeted income for 2012/13 by this amount as a minimum. Proposed charges are rounded up to the nearest 5p to minimise any problems with small change. This inevitably impacts on the individual percentage rise for each separate charge, particularly when the current charge is low.
- 2.4 As members will be aware, for 2012/13 the council must identify savings in the region of £600,000. In addressing the savings needed through the service reviews that have recently taken place, some proposals have had an impact on the fees and charges proposals within this report. This is particularly relevant to the charges for the pest control service that were approved by members at the last meeting of this committee for the current financial year, and will raise an estimated additional £7,000 in income.

3 REVIEW OF THE FEES AND CHARGES

- 3.1 Each year as part of the budget process a review of our Fees and Charges is undertaken with a view to implementing increases from 1 April. This review is coordinated by financial services, working together with heads of service and budget holders.

- 3.2 Following discussions a proposed set of fees and charges for implementation from 1 April 2012 has been produced for this committee and is shown at Annex 1. This annex provides details of:
- the current charge for 2011/12
 - an estimate of the level of 2011/12 income attributable to each charge
 - the proposed charges for implementation from 1 April 2012
 - an indication of the potential income that may be achieved in 2012, should the proposals be agreed
 - the proposed percentage increase from 2011/12 to 2012/13
- 3.3 The indication of potential income which is shown throughout Annex 1 is provided for guidance purposes only and is based on past and current activity levels. No account is taken of any change in service use which may be influenced by a change in charge levels.
- 3.4 Work is still underway on forecasting income budget levels for 2012/13 and such budget proposals will be reported back to this committee in January 2012 for approval.
- 4 CONCLUSION
- 4.1 Substantial work has been undertaken by financial services, heads of service and budget holders in reviewing the fees and charges operated by this committee. This review has now been completed as part of the budget process, for implementation from 1 April, should the proposals be approved.
- 5 RECOMMENDATION THAT COMMITTEE
- 5.1 Consider the charges at Annex 1 and approve them for implementation with effect from the 1 April 2012, for the 2012/13 financial year.

HEAD OF FINANCIAL SERVICES

HH9-11/LO/AC
03 November 2011

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2012

CLITHEROE CEMETERY - CLCEM		Ledger Code	VAT Liability	Current Charge 2011/12	Budgeted Income Net of VAT for 2011/12	Proposed Charges for 2012/13	Indication of Potential Income Net of VAT for 2012/13	Percentage Increase in Charge
				£	£	£	£	%
<i>Exclusive Burial Rights</i>	Grave Plot	CLCEM/8447z	Non Vatable	335.00	12,410	345.00	12,780	2.99%
	Ashes Plot	CLCEM/8447z	Non Vatable	80.00	1,390	85.00	1,480	6.25%
	Woodland Burial	CLCEM/8447z	Non Vatable	335.00	3,350	345.00	3,450	2.99%
<i>Woodland Burials</i>	Tree and Wild Flower Planting	-	-	No Charge	No Charge	No Charge	0	Not Applicable
<i>Interments</i>	Stillborn to 1 month	-	-	No Charge	No Charge	No Charge	0	Not Applicable
	3 depth	CLCEM/8441z	Non Vatable	295.00	3,700	305.00	3,830	3.39%
	2 depth	CLCEM/8441z	Non Vatable	265.00	6,860	275.00	7,120	3.77%
	1 depth (<i>Includes Woodland Burials</i>)	CLCEM/8441z	Non Vatable	235.00	5,840	245.00	6,090	4.26%
	Ashes (<i>Includes Woodland Burials</i>)	CLCEM/8441z	Non Vatable	80.00	2,230	85.00	2,370	6.25%
	Saturday Surcharge - Funeral	CLCEM/8441z	Non Vatable	156.00	0	160.00	0	2.56%
	Saturday Surcharge - Ashes Interment	CLCEM/8441z	Non Vatable	78.00	0	80.00	0	2.56%
	Copy of Extract From Burial Register	CLCEM/8441z	Non Vatable	18.50	20	19.00	20	2.70%
<i>Fees for Memorials</i>	Provision of Foundation	CLCEM/8446z	Non Vatable	80.00	1,360	82.00	1,390	2.50%
	Right to Erect Headstone	CLCEM/8442z	Non Vatable	105.00	1,800	110.00	1,890	4.76%
	Right to Place Stone Plaque on Ashes Plot	CLCEM/8442z	Non Vatable	28.00	200	30.00	210	7.14%
	Right to Place Vase on Grave	CLCEM/8442z	Non Vatable	28.00	0	30.00	0	7.14%

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2012

CLITHEROE CEMETERY - CLCEM		Ledger Code	VAT Liability	Current Charge 2011/12	Budgeted Income Net of VAT for 2011/12	Proposed Charges for 2012/13	Indication of Potential Income Net of VAT for 2012/13	Percentage Increase in Charge
				£	£	£	£	%
Grave Maintenance (OLD SECTION)	General Tidy Up	CLCEM/8443z	Non Vatable	24.00	80	25.00	80	4.17%
Grave Maintenance (OLD SECTION)	Spring and Summer Bedding	CLCEM/8443z	Non Vatable	61.00	0	63.00	0	3.28%

Please Note: Fees are double (for purchase of burial rights and interment) for persons who are non-residents of the Ribble Valley.

CLITHEROE MARKET – CLMKT		Ledger Code	VAT Liability	Current Charge 2011/12	Budgeted Income Net of VAT for 2011/12	Proposed Charges for 2012/13	Indication of Potential Income Net of VAT for 2012/13	Percentage Increase in Charge
				£	£	£	£	%
<i>Cabins</i>	Tuesday, Thursday and Saturday - per week	CLMKT/8824n	VAT Inclusive	50.50	92,490	52.00	95,240	2.97%
	Use of Cabins (preparation purposes): Non Market Days	CLMKT/8824n	VAT Inclusive	24.20	1,100	25.00	1,140	3.31%
	Special Sunday Events	CLMKT/8824n	VAT Inclusive	8.40	0	8.75	0	4.17%

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2012

CLITHEROE MARKET – CLMKT		Ledger Code	VAT Liability	Current Charge 2011/12 £	Budgeted Income Net of VAT for 2011/12 £	Proposed Charges for 2012/13 £	Indication of Potential Income Net of VAT for 2012/13 £	Percentage Increase in Charge %
<i>Cabins</i>	Tuesday, Thursday and Saturday - per week	CLMKT/8824n	VAT Inclusive	50.50	92,490	52.00	95,240	2.97%
	Use of Cabins (preparation purposes): Non Market Days	CLMKT/8824n	VAT Inclusive	24.20	1,100	25.00	1,140	3.31%
	Special Sunday Events	CLMKT/8824n	VAT Inclusive	8.40	0	8.75	0	4.17%
<i>Stalls</i>	Tuesday and Saturday - per day							
	- 10 ft	CLMKT/8825n	VAT Inclusive	15.80	12,510	16.20	12,820	2.50%
	- 10 ft Third Stall Reduced Rate	CLMKT/8825n	VAT Inclusive	7.90	0	8.10	0	2.50%
	- 8 ft	CLMKT/8825n	VAT Inclusive	12.65	3,020	13.00	3,100	2.77%
	- 8 ft Third Stall Reduced Rate	CLMKT/8825n	VAT Inclusive	6.35	0	6.50	0	2.36%
	Sunday events – Regular Contract Traders	CLMKT/8825n	VAT Inclusive	8.40	0	8.75	0	4.17%
	Sunday events – None Contract Traders	CLMKT/8825n	VAT Inclusive	16.80	0	17.50	0	4.17%
	Thursdays - per day							
	- 10 ft	CLMKT/8825n	VAT Inclusive	7.90	330	8.10	340	2.50%
	- 10 ft Third Stall Reduced Rate	CLMKT/8825n	VAT Inclusive	3.95	0	4.05	0	2.50%
	- 8 ft	CLMKT/8825n	VAT Inclusive	6.35	90	6.50	90	2.36%
	- 8 ft Third Stall Reduced Rate	CLMKT/8825n	VAT Inclusive	3.20	0	3.25	0	1.56%

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2012

CLITHEROE MARKET – CLMKT		Ledger Code	VAT Liability	Current Charge 2011/12	Budgeted Income Net of VAT for 2011/12	Proposed Charges for 2012/13	Indication of Potential Income Net of VAT for 2012/13	Percentage Increase in Charge
				£	£	£	£	%
<i>Pitches</i>	Tuesday and Saturday - per day	CLMKT/8826n	VAT Inclusive	12.65	3,960	13.00	4,070	2.77%
	Thursday	CLMKT/8826n	VAT Inclusive	6.35	80	6.50	80	2.36%
	Flea Market - Friday Only	CLMKT/8826n	VAT Inclusive	5.00	160	5.00	160	0.00%
	Special Sunday Events	CLMKT/8826n	VAT Inclusive	16.80	0	17.50	0	4.17%

DOG WARDEN AND PEST CONTROL - DOGWD		Ledger Code	VAT Liability	Current Charge 2011/12	Budgeted Income Net of VAT for 2011/12	Proposed Charges for 2012/13	Indication of Potential Income Net of VAT for 2012/13	Percentage Increase in Charge
				£	£	£	£	%
<i>Pest Control</i>	Commercial - Single Treatment Charge (per hour plus materials - minimum charge 1 hour)	DOGWD/8416n	VAT Inclusive	40.00	0	41.00	0	2.50%
	Commercial - Annual Contract <i>The council also provides a commercial contract to</i>	DOGWD/8416n	VAT Inclusive	32.50	0	33.00	0	1.54%
	Domestic Single Treatment Charge (Rodents) ***	DOGWD/8416n	VAT Inclusive	20.00	Introduced from October 2011 - approved September 2011	20.00	7,000	0.00%
	Domestic - Out of Hours (Rodents)	DOGWD/8416n	VAT Inclusive	40.00		40.00		0.00%
	Domestic - Callout Charge (unspecified reason)	DOGWD/8416n	VAT Inclusive	10.00		10.00		0.00%
	Domestic - Other Public Health Pests	DOGWD/8416n	VAT Inclusive	No Charge	0	No Charge	0	Not Applicable

*** 50% Concession if householder is eligible for State Pension, Housing or Disability Benefits

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2012

DOG WARDEN AND PEST CONTROL - DOGWD		Ledger Code	VAT Liability	Current Charge 2011/12 £	Budgeted Income Net of VAT for 2011/12 £	Proposed Charges for 2012/13 £	Indication of Potential Income Net of VAT for 2012/13 £	Percentage Increase in Charge %
Non-Public Health Insect Treatment	Per visit during working hours ***	DOGWD/8412n	VAT Inclusive	40.00	3,430	40.00	3,430	0.00%
	Each additional nest treated on same visit ***	DOGWD/8412n	VAT Inclusive	15.00		15.00		0.00%
	Missed Appointments	DOGWD/8412n	VAT Inclusive	40.00	0	40.00	0	0.00%
	Out of Hours	DOGWD/8412n	VAT Inclusive	80.00	0	80.00	0	0.00%
*** 50% Concession if householder is eligible for State Pension, Housing or Disability Benefits								

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2012

ENVIRONMENT HEALTH - ENVHT		Ledger Code	VAT Liability	Current Charge 2011/12	Budgeted Income Net of VAT for 2011/12	Proposed Charges for 2012/13	Indication of Potential Income Net of VAT for 2012/13	Percentage Increase in Charge
				£	£	£	£	%
Licences	Animal Boarding Establishments	ENVHT/8403u	Non Vatable	75.00	675	77.00	690	2.67%
	Dog Breeding Establishments (plus vets fees at cost)	ENVHT/8403u	Non Vatable	52.50	105	54.00	110	2.86%
	Pet Shops (plus vets fees at cost)	ENVHT/8403u	Non Vatable	75.00	300	77.00	310	2.67%
	Riding Establishments (plus vets fees at cost)	ENVHT/8403u	Non Vatable	75.00	140	77.00	140	2.67%
	Dangerous Wild Animals (plus vets fees at cost)	ENVHT/8403u	Non Vatable	75.00	0	77.00	0	2.67%
	Zoo (plus vets fees at cost)	ENVHT/8403u	Non Vatable	132.50	133	136.00	140	2.64%
	Acupuncture - Ear Piercing	ENVHT/8403u	Non Vatable	90.00	90	92.25	90	2.50%
	Tattooing	ENVHT/8403u	Non Vatable	90.00	260	92.25	270	2.50%
	Electrolysis	ENVHT/8403u	Non Vatable	90.00	0	92.25	0	2.50%
	Sex Shops	ENVHT/8403u	Non Vatable	850.00	0	880.00	0	3.53%
	Sex Shops - Renewal/Transfer	ENVHT/8403u	Non Vatable	425.00	0	440.00	0	3.53%
	Street Trading Consent - Classes I, II & III per annum	ENVHT/8430u	Non Vatable	600.00	4,000	625.00	4,170	4.17%
	Street Trading Consent Class V per Event			85.00		87.50		2.94%
	Street Trading Consent Class IV			No Charge	0	No Charge	0	Not Applicable

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2012

ENVIRONMENTAL HEALTH - ENVHT		Ledger Code	VAT Liability	Current Charge 2011/12	Budgeted Income Net of VAT for 2011/12	Proposed Charges for 2012/13	Indication of Potential Income Net of VAT for 2012/13	Percentage Increase in Charge
				£	£	£	£	%
Water Sample Analysis: FEE CEILING SET BY CENTRAL GOVERNMENT	Risk Assessment	ENVHT/8417n	VAT Inclusive	At cost max. £500	0	At cost max. £500	0	0.00%
	Audit Monitoring	ENVHT/8417n	VAT Inclusive	260.00	0	270.00	0	3.85%
	Check Monitoring	ENVHT/8417n	VAT Inclusive	65.00	65	67.00	70	3.08%
	Bacteriological	ENVHT/8417n	VAT Inclusive	30.00	0	31.00	0	3.33%
Basic Food Hygiene Course	Per Student	ENVHT/8519z	VAT Inclusive	55.50	2,000	57.50	2,070	3.60%
Removal of Unfit Food	Per hour or part hour	ENVHT/8519z	VAT Inclusive	47.50	0	49.00	0	3.16%

CONTAMINATED LAND - CLAND		Ledger Code	VAT Liability	Current Charge 2011/12	Budgeted Income Net of VAT for 2011/12	Proposed Charges for 2012/13	Indication of Potential Income Net of VAT for 2012/13	Percentage Increase in Charge
				£	£	£	£	%
Enquiry		CLAND/8623n	VAT Inclusive	65.00	0	67.50	0	3.85%

HEALTH AND HOUSING COMMITTEE – PROPOSED FEES AND CHARGES FOR IMPLEMENTATION FROM 1 APRIL 2012

HOUSING ADVANCES - HSADV	Ledger Code	VAT Liability	Current Charge	Budgeted	Proposed	Indication of	Percentage
			2011/12	Income Net of	Charges for	Potential	Increase in
			£	VAT for 2011/12	2012/13	Income Net of	Charge
				£	£	VAT for 2012/13	%
Enquiries from Prospective Second Mortgagors	HSADV/8604z	Non Vatable	51.50	0	52.80	0	2.52%
Charge for Registration on Second Charges	HSADV/8604z	Non Vatable	25.75	0	26.40	0	2.52%

IMPROVEMENT GRANTS - IMPGR	Ledger Code	VAT Liability	Current Charge	Budgeted	Proposed	Indication of	Percentage
			2011/12	Income Net of	Charges for	Potential	Increase in
			£	VAT for 2011/12	2012/13	Income Net of	Charge
				£	£	VAT for 2012/13	%
Administration Charges	IMPGR/8716m	Non Vatable	5% of Total Cost	5,000	5% of Total Cost	5,000	0.00%
Administration Charges	IMPGR/8717n	VAT Inclusive	5% of Total Cost	5,000	5% of Total Cost	5,000	0.00%

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

Agenda Item No.

meeting date: THURSDAY, 17 NOVEMBER 2011
title: STRATEGIC HOUSING WORKING GROUP – TERMS OF REFERENCE
submitted by: CHIEF EXECUTIVE
principal author: RACHAEL STOTT

1 PURPOSE

1.1 To propose Terms of Reference for the Strategic Housing Working Group.

1.2 Relevance to the Council's ambitions and priorities:

- Council Ambitions – To meet the identified housing needs of households in the borough.
- Community Objectives – To achieve a balanced housing market.
- Corporate Priorities – None.
- Other Considerations – None.

2 ISSUES

2.1 Committee discussed the need to agree a Terms of Reference for the Strategic Housing Working Group at the last Committee.

3 RISK ASSESSMENT

3.1 The approval of this report may have the following implications:

- Resources – N/A.
- Technical, Environmental and Legal – The Terms of Reference are required to provide Members with a documented basis for future decision-making.
- Political – To ensure the purpose and structure of the Strategic Housing Working Group is defined.
- Reputation – N/A.

5 RECOMMENDED THAT COMMITTEE

5.1 Accept the proposed Terms of Reference for the Strategic Housing Working Group as attached at Appendix 1.

CHIEF EXECUTIVE

For further information please ask for Rachael Stott, extension 4567.

**HEALTH & HOUSING COMMITTEE
STRATEGIC HOUSING WORKING GROUP
TERMS OF REFERENCE**

STRUCTURE AND REPORTING

- The group will be known as the Strategic Housing Working Group of the Health and Housing Committee.
- The Chair of the Health and Housing Committee will chair the group.
- The minutes of any meetings will be reported to the Health and Housing Committee.
- The meeting dates will be reactive to provide a policy steer to affordable housing proposals, and to respond flexibly to strategic housing issues as they arise.

AIMS

- The aim of the sub-group is to aid the delivery of affordable housing in the borough.
- To match the supply of homes in our area with the identified housing needs.

OBJECTIVES

- To promote understanding of general housing needs of the local community and to advise the Health and Housing Committee as appropriate.
- To support delivery of the strategic housing objectives 2008-2012 as agreed at Housing Forum.
- To ensure H & H Members are aware of development proposals and to provide an opportunity for member guidance on requests for advice regarding the affordable housing offered within schemes.
- To provide an informed response to affordable housing development proposals in the borough to aid delivery.
- To work in partnership with our preferred registered providers and the Homes and Communities Agency to deliver the most needed housing in the right location.
- To ensure the specific housing needs of the vulnerable and elderly are addressed.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

Agenda Item No.

meeting date: THURSDAY, 17 NOVEMBER 2011
title: PROPOSED ALTERATIONS TO FLATS 5 AND 8 THE JOINERS,
90 WHALLEY ROAD, CLITHEROE, TEMPORARY ACCOMMODATION
submitted by: CHIEF EXECUTIVE
principal author: RACHAEL STOTT

1 PURPOSE

1.1 To propose alterations to the temporary accommodation 90 Whalley Road, Clitheroe, to provide an additional two self-contained units of accommodation.

1.2 Relevance to the Council's ambitions and priorities:

- Council Ambitions – To meet the identified needs of households in the borough.
- Community Objectives – To achieve a balanced housing market.
- Corporate Priorities – None.
- Other Considerations – None.

2 ISSUES

2.1 The temporary accommodation at Clitheroe currently provides two fully self-contained units and five units with shared facilities. The five units have the following facilities:

Flat 4 - wc and wash hand basin only.
Flat 5 - wc and wash hand basin only.
Flat 6 – no facilities.
Flat 7 – no facilities.
Flat 8 – wc and wash hand basin only.

2.2 Flat 5 and 8 are larger flats and have double beds and single bunk beds. Therefore these units are always used for providing family accommodation. The proposal is to install shower facilities in both these flats to make them fully self-contained.

2.3 Conversion of the units will also allow an increased rent to be charged on the two converted flats. In non-self-contained units the Local Housing Allowance rate only can be charged. For self-contained units an additional management cost can be included in the rental charge.

3 RISK ASSESSMENT

3.1 The approval of this report may have the following implications:

- Resources – The proposed work will cost approximately £5,000-£6,000. The proposal is to use uncommitted funding in the landlord/tenant budget.

- Technical, Environmental and Legal – Tim Lynas will provide the technical service for the project and is overseeing the tender process.
- Political – N/A.
- Reputation – Self-contained units are required for families.

4 **RECOMMENDED THAT COMMITTEE**

- 4.1 Approve the proposed alterations to Flats 5 and 8 at the temporary accommodation to make them fully self-contained.

CHIEF EXECUTIVE

For further information please ask for Rachael Stott, extension 4567.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH AND HOUSING COMMITTEE

Agenda Item No.

meeting date: 17 NOVEMBER 2011
 title: APPROVAL OF REVISED PRIVATE WATER SUPPLY FEES AND CHARGES
 submitted by: CHIEF EXECUTIVE
 principal author: JAMES RUSSELL – HEAD OF ENVIRONMENTAL HEALTH SERVICES

1 PURPOSE

- 1.1 To consider and approve an amended scale of charges in relation to the Private Water Supplies (England) Regulations 2009
- 1.2 Relevance to the Council's ambitions and priorities:
- Council Ambitions – To help make peoples lives safer and healthier.
 - Community Objectives – Health and well-being.
 - Corporate Priorities – to help make peoples lives safe and healthier.
 - Other Considerations – None.

2 BACKGROUND

- 2.1 In May 2010 this Committee resolved to adopt fees up to the maximum permissible under the Private Water Supplies Regulations 2009.
- 2.2 Since this report, further guidance has been received from the Drinking Water Inspectorate (DWI) on behalf of concerns expressed by the Minister on the setting of fees and charges by Local Authorities. In particular, the guidance emphasises that the regulations permit Local Authorities to recover 'reasonable costs' associated with providing these services to private supply owners/operators. The Inspectorate is critical of information being published based on maximum limits, which is considered confusing and incorrect. The guidance requires Councils to adopt good practice and set their charges based on actual costs of analysis and an hourly rate for officers.
- 2.3 After consultation with other Local Authorities and laboratories, it was decided to utilise United Utilities for the analysis of private water supply samples as they were found to provide the most cost effective and comprehensive service.

3 ISSUES

- 3.1 The following table shows the proposed revised fees for approval:

SERVICE (ACTIVITY)	MAX. FEE PERMITTED BY THE REGULATIONS	FEES PREVIOUSLY ADOPTED BY RVBC (MAY 2010)	REVISED FEE FOR ADOPTION IN RIBBLE VALLEY
RISK ASSESSMENT	£500	At cost – to a maximum of £500	At cost – to a maximum of £500
GRANT OF AUTHORISATION (each authorisation)	£100	£100	£100
OTHER INVESTIGATIONS (each investigation)	£100	£100	At cost – to a maximum of £100

ANALYTICAL COSTS (including £35 sampling fee for administration costs)	LARGE SUPPLY	£600	At cost – approx £100-£150 plus sampling fee of £100	Check monitoring - £77.20 Audit Monitoring - £271.50*
	SMALL SUPPLY	£125	£125	£50.80
	FOLLOW UP BACTERIOLOGICAL SAMPLE	£100 + cost of analysis	£100 + cost of analysis	£38.90
* this figure is likely to be significantly reduced following the initial sample				

3.2 Within the Ribble Valley we have 296 private water supplies serving approximately 600 premises. These include:

- ♦ **large supplies** (43) applies to large domestic supplies of 10m³ per day (or serving 50 or more persons) and private water supplies of any size that are used as part of a commercial or public activity. These require check and audit monitoring a minimum of once a year;
- ♦ **small supplies** (85) applies to domestic supplies which service more than one property but provide less than 10m³ per day. These require small supply monitoring once every five years;
- ♦ **single dwelling supply** (168). These are sampled if requested by the householder.

3.3 All large and small supplies (128) will require a full risk assessment by 31 December 2014.

4 RISK ASSESSMENT

4.1 The approval of this report will have the following implications:

- Resources – within existing resources, however a significant amount of staff time will be needed to implement this legislation.
- Technical, Environmental and Legal – Legal input will be required where enforcement action becomes necessary.
- Political – Rural households will be affected by these regulations through increased fees and treatment costs.
- Reputation – It is important that private water supply consumers are fully informed of the changes to the fees and charges

5 RECOMMENDED THAT COMMITTEE:

5.1 Agree to adopt the amended administration fees and charges set out in the table in Paragraph 3.2

CHIEF EXECUTIVE

BACKGROUND PAPERS

- 1 The Private Water Supplies (England) Regulations 2009
- 2 Technical Manual 9 [England & Wales] April 2010
- 3 DWI Information Letter Ref 11/2010 dated 29 October 2010
- 4 Reports to Health and Housing Committee November 2008 and May 2010

For further information please ask for James Russell, extension 4466 or Matthew Riding, extension 4470.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

Agenda Item No.

meeting date: THURSDAY, 17 NOVEMBER 2011
title: CONSULTATION ON FUTURE HEALTH & SAFETY ENFORCEMENT
submitted by: CHIEF EXECUTIVE
principal author: JAMES RUSSELL - HEAD OF ENVIRONMENTAL HEALTH SERVICES

1 PURPOSE

1.1 To inform Committee of an important national consultation document inviting comment on the Government plans for the reform of the Health & Safety system in Britain with the publication in March 2011 of 'Good Health & Safety, Good for Everyone'.

1.2 Relevance to the Council's ambitions and priorities:

- Council Ambitions – The following reports generally relate to the Council's ambitions to make people's lives healthier and safer.

2 BACKGROUND

2.1 Following the report by Lord Young of Graffham to the Prime Minister following a Whitehall-wide review of the operation of health and safety laws and the growth of the compensation culture, the Government considered the recommendations and has made plans how to implement change. In March 2011, the Minister of Employment announced the next steps in the Government's plans for reform with the publication of 'Good Health and Safety, Good for Everyone'.

2.2 Under the reforms, protecting people in the workplace and in society as a whole remains a key priority. The focus of the health and safety regime will move to a 'lighter touch' approach concentrating on higher risk industries and on tackling serious breaches of the rules.

2.3 In May 2011, The Local Government Group and HSE published joint guidance – 'Reducing Proactive Inspections'. This document provided guidance to Local Authorities to determine their proactive interventions with flexibility to deliver local and national health & safety priorities within the Government's overall policy framework.

3 THE ISSUES

3.1 The Health and Safety Executive (HSE)/Local Authorities Enforcement Liaison Committee (HELA) have recently issued Draft 2 of HELA Guidance Circular 67/3 under Section 18 of the Health & Safety At Work Etc Act for consultation. Due to the significant proposals and the recent consideration of the work of the Event Safety Advisory Group, it was considered appropriate to bring this matter to your attention for due consideration and response if deemed necessary.

3.2 The Government reforms require HSE and Local Authorities (LA's) to shift focus from inspection to intervention and to reduce the number of inspections carried out; to have greater targeting where proactive inspections continue, and to increase information provision to smaller businesses in a form that is both accessible and relevant to their needs.

- 3.3 The document builds upon the earlier joint guidance to provide LA's with guidance upon targeting their interventions. Because of the shift in focus from inspection to intervention. Key to the document is the need to target health and safety interventions on higher-risk areas and on dealing with serious breaches of health and safety regulation.
- 3.4 Work activities will have different levels of hazard and risk depending on the nature of the work undertaken. When considering targeting interventions there are a range of work activities, where the level of risk is either inherently low or the duty holders manage the residual risk so well, that the risk profile of the business does not warrant further proactive intervention by regulators.
- 3.5 LA inspectors should however be able to deal reactively with matters of evident or potential major health and safety concerns when visiting any premises for other purposes eg gas safety issues observed during a food safety inspection.
- 3.6 Where there is a significant 'risk gap' or a duty holder 'does not manage risks well' further proactive health and safety intervention may be necessary. There are thirteen interventions available for use (see Para. 3.11). These interventions are either proactive (eleven intervention types) or reactive (two intervention types). LA's are asked to choose the most appropriate health and safety intervention for the outcomes they wish to achieve, however, they should reserve the use of 'inspection and enforcement' for category-A rated premises in accordance with the joint HSE/LGG statement. Non-inspection interventions can potentially achieve better outcomes than inspections although they can be as resource intensive.
- 3.7 LA's are required to decide, plan and target their health and safety interventions having regard to the range of interventions, the risk profile of the business/sector, national information (accident statistics, national priorities, Primary/Lead Authority inspection plans) and knowledge and priorities.
- 3.8 A co-regulatory approach, which gives appropriate recognition of a businesses own efforts to comply with regulations, is one of the more challenging aspects for LA's in implementing truly risk-based enforcement of regulation.
- 3.9 The simple regulatory model proposed is to decide upon an appropriate action to move duty holders into the top right aware/committed co-regulation quartile where businesses use their own independent certification and audit to manage the risks they create without proactive intervention by regulators.
- 3.10 In summary, LA's should target their health and safety intervention plans for the premises they enforce using the most appropriate option from the full range of interventions available. LA's should reserve proactive inspection for category 'A' premises and consider the use of other non-inspection techniques for other categories of premises. In keeping with the Government's reforms of health and safety, there are no restrictions on reactive work but LA's should consider using HSE's Incident Selection Criteria and risk-based approach to complaints handling to assist with targeting their resources.
- 3.11 Interventions available to for managing health and safety risks:
- Proactive Interventions:
 - Partnership
 - Motivating senior managers
 - Supply chain
 - Design and supply

- Sector and industry wide initiatives
 - Working with those at risk
 - Education and awareness
 - Inspection (restricted to Cat A premises only)
 - Intermediaries
 - Best practice
 - Recognising good performance
- Reactive Interventions:
 - Incident and ill health investigation
 - Dealing with issues of concern that are raised and complaints

4 RISK ASSESSMENT

4.1 The approval of this report may have the following implications

- Resources – None.
- Technical, Environmental and Legal – None.
- Political and Reputation – None.

5 **RECOMMENDED THAT COMMITTEE**

5.1 Ask Committee to consider the content of the report and direct the Head of Environmental Services to make appropriate comment as necessary

CHIEF EXECUTIVE

For further information please ask for James Russell on 01200 414466.

BACKGROUND PAPERS

1. 'Common Sense Common Safety' report of Lord Young to the Prime Minister
2. 'Good Health & Safety, Good for Everyone' Minister of Employment
3. 'Advice/Guidance to Local Authorities on Targeting Interventions *Draft 2 67/3*

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH AND HOUSING COMMITTEE

Agenda Item No

meeting date: 17 NOVEMBER 2011
 title: CAPITAL MONITORING 2011/12
 submitted by: DIRECTOR OF RESOURCES
 principal author: NEIL SANDIFORD

1 PURPOSE

- 1.1 To inform members of progress to the end of October on the capital programme for this committee for the current financial year.

2 BACKGROUND

- 2.1 The original schemes put forward for the Council's five year capital programme exceeded the finance that was available. As a result a capital programme was approved for 2011/12, with the remaining schemes for the 2012/16 period being set aside.
- 2.2 In line with recommendations of Budget Working Group and Policy and Finance Committee a Capital Working Group has been set up to review the forward capital programme, ensuring that it is affordable, achievable and ties in with the service review outcomes.

3 SCHEMES

- 3.1 There were two capital schemes originally approved for this Committee at a total of £280,000 and at its meeting in July this committee approved the slippage of unspent budget from 2010/11 in to the 2011/12 financial year. This slippage related to six capital schemes and amounted to £119,230. The total approved budget now stands at £339,230.
- 3.2 The table below shows a summary of the total approved programme together with actual expenditure to date. Annex 1 shows the full programme by scheme and compares the budget with expenditure showing the remaining balance to spend by year end.

Original Estimate 2011/12 £	Slippage from 2010/11 £	Additional Approvals £	Total Approved Budget £	Actual Expenditure as at the end October 2011 £	Variance as at the end October 2011 £
280,000	119,230	0	399,230	119,305	-279,925

- 3.3 Overall 30% of the annual capital programme has been spent to date.

- 3.4 The two areas where spending is at present particularly low are:

- Disabled facilities grants

Referrals for disabled facilities work are made to the Council by Lancashire County Council (Social Services). As a means of directing limited budgets to areas of greater need, they have changed the eligibility criteria for those diagnosed as mild/moderate so that greater focus is directed to substantial/critical cases. For some Councils in Lancashire where resources are scarce and there are waiting lists, the change is seen as beneficial. For others the change has had the effect of reducing the flow of applications which could mean that budgets are underspent. To reinstate the flow of referrals,

discussions are being held between the County and district Councils. This was the subject of a report to September Committee.

- Landlord/tenant grants

The purpose of this budget is to provide help to landlords to bring houses to decent homes standards. However, take up of grant often does not compensate for the rental reduction making it uneconomic for landlords to adopt the scheme. Some recent (September) publicity may improve take up.

3.5 Details of the individual schemes, together with budget holders comments on progress, are available at Annex 2.

4 CONCLUSION

4.1 Although only 30% of the approved budget has been spent to date, efforts are being made to improve the conditions for the take up of available grants to improve the quality of homes in the Ribble Valley.

NEIL SANDIFORD
TECHNICAL ACCOUNTANT

HH8-11/NS/AC
3 November 2011

Health and Housing Capital Programme 2011/12

Cost Centre	Description	Original Estimate £	Slippage from 2010/11 £	Additional Approvals £	Total Approved Budget £	Actual Expenditure as at October 2011 £	Variance as at October 2011 £
CMEXT	Cemetery Extension	-	4,590	-	4,590	948	-3,642
DISCP	Disabled Facilities Grants	180,000	35,000	-	215,000	81,051	-133,949
EEGRT	Energy Efficiency Grants	-	2,000	-	2,000	300	-1,700
LANGR	Landlord/Tenant Grants	100,000	56,080	-	156,080	35,506	-120,574
REPPF	Repossession prevention fund	-	13,560	-	13,560	0	-13,560
RESGT	Renewable energy grants	-	8,000	-	8,000	1,500	-6,500
	TOTALS	280,000	119,230	0	399,230	119,305	-279,925

CMEXT Cemetery Extension

Service Area: Cemetery

Head of Service: James Russell

Brief Description:

Purchase of adjacent land to extend Clitheroe Cemetery

Start Date, duration and key milestones:

Start Date – April 2010

Anticipated Completion Date – within one month

Financial Implications – CAPITAL

	£	Actual to end October £	Variance to end October £
Total Approved Budget 2011/12	4,590	948	-3,642
Actual Expenditure 2010/11	75,914		
ANTICIPATED TOTAL SCHEME COST	80,504		

Financial Implications - REVENUE

None Expected

Useful Economic Life

In excess of 50 years

Progress - Budget Holder Comments

October 2011: There has been no further progress in relation to the CPO since the July report. The landowner has six years to make an application for compensation after which the option lapses.

July 2011: The balance of this budget is to be held in Reserves for potential CPO purposes. English Heritage have withdrawn their objection to the Council's planning application.

August 2010: Final requisitions are with the vendors solicitors. Completion is expected in September 2010.

March 2010: Legal section have written to the solicitor acting for the landowner asking for draft documents and evidence of title.

DISCP Disabled Facilities Grants

Service Area: Renovation Grants

Head of Service: Colin Hirst

Brief Description:

The scheme provides adaptations to homes to enable occupants to remain in their home.

Start Date, duration and key milestones:

Start Date – Grants are awarded throughout the year

Anticipated Completion Date – The scheme is continuous

Financial Implications – CAPITAL

		Actual to end October	Variance to end October
	£	£	£
Total Approved Budget 2011/12	215,000	81,051	-139,194
ANTICIPATED TOTAL SCHEME COST	215,000		

Financial Implications - REVENUE

There are no identified revenue implications

Useful Economic Life

Not Applicable

Progress - Budget Holder Comments

October 2011: The assessment for DFG eligibility has changed and is more restrictive. This has reduced the number of referrals from occupational therapists. The council is currently working with OT's and social services to review the process. At present a total of £130,000 has been approved and a further £25,000 will be approved shortly.

July 2011: More restrictive eligibility criteria has slowed down applications. Consultations are taking place with LCC and occupational therapists to attempt to improve take up.

EEGRT Energy Efficiency Grants

Service Area: Home Energy Grants

Head of Service: Colin Hirst

Brief Description:

Energy efficiency grants to offer free loft insulation and cavity wall insulation for over 60's or household on income related benefits in properties council band A – D (for households who cannot access a warm front scheme)

Start Date, duration and key milestones:

Complete within 2011/12

Financial Implications – CAPITAL

	£	Actual to end October £	Variance to end October £
Total Approved Budget 2011/12	2,000	300	-1,700
ANTICIPATED TOTAL SCHEME COST	2,000		

Financial Implications - REVENUE

There are no identified revenue implications

Useful Economic Life

Not Applicable

Progress - Budget Holder Comments

October 2011: This is available for vulnerable households in fuel poverty who have been assessed as eligible by health visitors. A report on the implications of this scheme was presented to Health and Housing Committee in September.

July 2011: On target to spend this budget.

LANGR Landlord/tenant grants

Service Area: Renovation Grants

Head of Service: Colin Hirst

Brief Description:

Match funding for private sector landlords with the condition that the property meets decent homes standard. The Council have 100% nomination rights and the rent level is set at Local Housing Allowance.

Start Date, duration and key milestones:

Start Date – Grants are awarded throughout the year

Anticipated Completion Date – Ongoing

Financial Implications – CAPITAL

	£	Actual to end October £	Variance to end October £
Total Approved Budget 2011/12	156,080	35,506	-120,574
ANTICIPATED TOTAL SCHEME COST	156,080		

Financial Implications - REVENUE

None given

Useful Economic Life

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.

Progress - Budget Holder Comments

October 2011: Awaiting results of September publicity.

July 2011: Take up of grant has been less than anticipated, as grant does not compensate rental reduction. Some publicity due in September edition of RV News to attempt to improve take up.

REPPF Repossession prevention fund

Service Area: Homelessness (other)

Head of Service: Colin Hirst

Brief Description:

Financial assistance through small loans to assist with mortgage/rent arrears in order to prevent repossession and allow the householder to remain in their own home.

Start Date, duration and key milestones:

Start Date – July 2009

Anticipated Completion Date – Ongoing

Financial Implications – CAPITAL

	£	Actual to end October £	Variance to end October £
Total Approved Budget 2011/12	13,560	0	-13,560
Actual Expenditure 2010/11	4,701		
Actual Expenditure 2009/10	9,739		
ANTICIPATED TOTAL SCHEME COST	28,000		

Financial Implications - REVENUE

None given

Useful Economic Life

None given

Progress - Budget Holder Comments

October 2011: As July report.

July 2011: This was a government funded initiative. However, take up has been less than anticipated with this budget slipped forward over the last few years.

August 2010: A number of households have been identified as being eligible to access the scheme. Use of the scheme is as a last resort when all other options have been exhausted.

RESGT Renewable energy grants

Service Area: Home energy conservation

Head of Service: Colin Hirst

Brief Description:

Grants towards the installation of renewable energy sources in properties at council tax band A – F. The maximum grant awarded per property is not means tested.

Start Date, duration and key milestones:

Start Date – Grants awarded throughout the year

Anticipated Completion Date – Ongoing

Financial Implications – CAPITAL

	£	Actual to end October £	Variance to end October £
Total Approved Budget 2011/12	8,000	1,500	-6,500
Actual Expenditure 2010/11	7,500		
Actual Expenditure 2009/10	2,786		
ANTICIPATED TOTAL SCHEME COST	18,286		

Financial Implications - REVENUE

None given

Useful Economic Life

Not Applicable

Progress - Budget Holder Comments

October 2011: Seven grants have been approved which will absorb half of this budget. A publicity launch is due shortly which should commit the balance.

July 2011: On target to spend the budget.

October 2010: Eight grants approved to date. The total cost of installation deters households from proceeding. To consider amending the conditions of the grant so households supplied by gas can apply.

August 2010: As a result of the new incentives to buy electricity products, there has been an upsurge in interest. The money provided will only be at most 15% of the cost in many cases just 10%.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

Agenda Item No

meeting date: 17 NOVEMBER 2011
 title: REVENUE MONITORING 2011/12
 submitted by: DIRECTOR OF RESOURCES
 principal author: NEIL SANDIFORD

1 PURPOSE

1.1 To report the position for the period April to October of this year's revenue budget as far as this committee is concerned.

1.2 Relevance to the Council's ambitions and priorities:

- ❖ In accordance with the overarching corporate priority of the council where one of our objectives is *'to maintain critical financial management and controls, and ensure the authority provides council tax payers with value for money'*. This report provides members with information to ensure that budget allocation and expenditure is in line with corporate priorities.

2 FINANCIAL INFORMATION

2.1 Shown below by cost centre, is a comparison between actual expenditure and the original estimate for the period. You will see a net overspend of £9,271 on the cost of services.

Cost Centre	Cost Centre Name	Net Budget for the Full Year £	Net Budget to the end of period £	Actual including Commitments to the end of the period £	Variance £	
CTBEN	Council Tax Benefit Administration	46,010	-52,280	-60,039	-7,759	R
HGBEN	Housing Benefits	116,770	-412,607	-387,257	25,350	R
COMNL	Common Land	9,150	671	34	-637	G
CLCEM	Clitheroe Cemetery	46,220	9,153	14,501	5,348	R
ENVGR	Grants & Subscriptions - Health & Hsng	1,260	350	0	-350	G
CLAIR	Clean Air	6,050	914	1,395	481	G
DOGWD	Dog Warden & Pest Control	96,840	11,266	5,890	-5,376	R
ENVHT	Environmental Health Services	297,210	-4,498	-5,929	-1,431	G
CLAND	Contaminated Land	5,570	915	0	915	G
HSASS	Housing Associations	13,630	0	0	0	G
HSADV	Housing Advances	620	200	150	-50	G
SUPPE	Supporting People	4,410	30	2,178	2,148	A
CLMKT	Clitheroe Market	-24,690	-94,910	-69,846	5,064	R

Cost Centre	Cost Centre Name	Net Budget for the Full Year £	Net Budget to the end of period £	Actual including Commitments to the end of the period £	Variance £	
JARMS	Joiners Arms	10,360	1,277	-4,477	-5,754	R
HOMEG	Homelessness General	46,650	270	0	-270	G
HOMES	Homelessness Strategy	-17,140	-17,945	-26,485	-8,540	R
IMPGR	Improvement Grants	28,650	-5,838	-3,773	2,065	A
HOMEE	Home Energy Conservation	21,500	413	0	-413	G
GRAGE	Non-Dwelling Rents	-15,070	-17,828	-17,837	-9	G
HSTRA	Housing Strategy	56,720	2,807	3,126	319	G
Total net cost of services		751,320	-557,640	-548,369	9,271	

Items added to/(taken from) balances and reserves					
HGBAL/ H275	DEFRA Clean Air	-4,500	0	0	0
Net Balances and Reserves		-4,500	0	0	0

Net Expenditure	746,820	-557,640	-548,369	9,271
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- 2.2 The variations between budget and actuals have been split into groups of red, amber and green variance. The red variances highlight specific areas of high concern, for which budget holders are required to have an action plan.
- 2.3 Amber variances are potential areas of high concern and green variances are areas that currently do not present any significant concern.

Key to Variance shading	
Variance of more than £5,000 (Red)	R
Variance between £2,000 and £4,999 (Amber)	A
Variance less than £2,000 (Green)	G

- 2.4 We have then extracted the main variations for the items included in the red shaded cost centres and shown them with the budget holder's comments and agreed action plans, in Annex 1.
- 2.5 The main variations for items included in the amber shaded cost centres are shown with budget holders' comments at Annex 2.
- 3 CONCLUSION
- 3.1 The comparison between actual and budgeted expenditure for the period shows an overspend of £9,271 for the period April to October of this year's revenue budget.
- 3.2 In summary, the main reasons for the net variance shown are a general overspend in repairs and maintenance and an under achievement on income targets for the Clitheroe Market.
- 3.3 There has also been an increase in the level of benefit payments due to an increase in the number of claimants. Most of this increase is recovered from subsidy received from the government during the year. However, there is also a remaining balance that will not be received from the government as subsidy until the end of the financial year.
- 3.4 The current economic climate remains a topic of concern for this committee. This is through the increase in the level of benefits claims received, and the associated increased work load, and also through the decline in income from market stall holders and vacant cabins

TECHNICAL ACCOUNTANT

HH10-11/NS/AC
3 November 2011

Health and Housing Committee Budget Monitoring – Red Variances

Ledger Code	Ledger Code Name	Original Budget for the Full Year	Original Budget to the end of the period	Actual including Commitments to the end of the period	Variance		Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
CTBEN/4653	Council tax rebates	2,261,000	1,319,294	1,348,830	29,536	R	A mid year estimate has been presented to DWP which anticipates an increase in costs.	These additional costs should be matched by subsidy. An adjustment will be made to the budget at revised estimate.
CTBEN/8004z	Council tax rebate grant	-2,281,000	-1,330,964	-1,368,269	-37,305	R	Payment of grant is ahead of expectations offsetting the additional payments (see above)	Additional subsidy to offset the costs above. An adjustment will be made to the budget at revised estimate
HGBEN/2998	Housing benefits software maintenance	16,860	16,860	33,213	16,353	R	Because of the proposed changes to the benefits system, software changes are being made. These set up costs are being met by additional grant.	This budget will be amended at revised estimate.
HGBEN/8009z	Housing benefits admin subsidy	-173,480	-101,225	-123,671	-22,446	R	Additional grant to cover the costs of software changes (see above) together with some additional admin grant of £904 and discretionary housing benefit of £1,938.	This budget will be adjusted at revised estimate.
HGBEN/4652	Rent allowances	6,378,000	3,374,387	3,781,450	407,063	R	There has been an increase in the number of benefit claims received. This is a reflection of the current economic climate	These additional costs should be matched by subsidy. This budget will be amended at revised estimate.
HGHBEN/8002z	Housing benefits rent allowance grant	-6,364,800	-3,704,315	-4,073,181	-368,866	R	Receipt of subsidy is ahead of expectations offsetting the additional payments (see above). Further subsidy monies will also be received at the end of the financial year.	This budget will be adjusted at revised estimate.
SUPPE/3109	Handyperson service	28,300	16,514	8,487	-8,027	R	Because LCC have directed grant income to St Vincent's who are responsible for service delivery, we no longer make these payments.	This budget will be adjusted at revised estimate.

Health and Housing Committee Budget Monitoring – Red Variances

Ledger Code	Ledger Code Name	Original Budget for the Full Year	Original Budget to the end of the period	Actual including Commitments to the end of the period	Variance		Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
SUPPE/8094z	Handyperson service	-28,300	-16,514	-6,310	10,204	R	Grant income is now directed to St Vincent's who are responsible for service delivery.	This budget will be adjusted at revised estimate.
HOMES/3079	Other contract payments	19,300	11,260	2,681	-8,579	R	An invoice due from St Vincent's in relation to 2010/11 for which a creditor has been raised, has now been received.	A payment to St Vincent's will be made in November which will have the effect of removing most of the under spend. Other commitments will absorb the balance of this budget.
DOGWD/5056	Grounds maintenance	21,740	12,685	7,355	-5,330	R	Time allocations from grounds maintenance are less than anticipated.	Any under spending will be adjusted at revised estimate.
JARMS/8615z	Service charges	-5,340	-5,340	-10,730	-5,390	R	Supporting people payments are set to continue for the foreseeable future following a reversal of a decision by LCC to withdraw support.	This budget will be amended at revised estimate.

Health and Housing Committee Budget Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Original Budget for the Full Year	Original Budget to the end of the period	Actual including Commitments to the end of the period	Variance		Reason for Variance
CLMKT/8824n	Cabin rents	-93,590	-93,590	-90,663	2,927	A	There have been some vacancy periods earlier this year, which have resulted in a loss of rental income.
HGBEN/2981	Postage	9,000	5,250	2,288	-2,962	A	Costs have reduced as a result of the transfer of payments to claimants, from cheque to BACS.
CLCEM/2402	Repairs and maintenance	8,610	5,025	8,166	3,141	A	A large repair project to the lodge kitchen at a cost of over £3,000 has been completed, in addition to normal repairs.
CLMKT/2402	Repairs and maintenance	12,420	8,360	10,377	2,017	A	Commitments to undertake a survey at the café and the installation of a double sink in one of the cabins, costing £1,600, are included in the total cost.
CLMKT/8825n	Stalls	-15,950	-9,937	-7,246	2,091	A	The trend over recent months has been a decline in the use of stalls by market traders. The cause has been attributed to the economic climate.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

Agenda Item No.

meeting date: THURSDAY, 17 NOVEMBER 2011
title: GENERAL REPORT
submitted by: CHIEF EXECUTIVE
principal author: JAMES RUSSELL - HEAD OF ENVIRONMENTAL HEALTH SERVICES

1 PURPOSE

1.1 To inform Committee of relevant issues which have arisen since the last meeting.

1.2 Relevance to the Council's ambitions and priorities:

- Council Ambitions – The following reports generally relate to the Council's ambitions to make people's lives healthier and safer.

2 FLOOD PROTECTION GRANT UPDATE

2.1 Further to my report to the last meeting of Committee, I am pleased to report that the application submitted to the Environment Agency has been successful and funding has been approved to assist 28 properties in Ribchester. The Environment Agency is also giving further consideration to providing additional funding to provide a 'Fit and Forget' scheme.

2.2 Arrangements are now underway to carry out a survey of each property with a view to providing the necessary flood protection measures.

3 CLITHEROE MARKET - CONTINUATION OF REDUCED FRIDAY RENT

3.1 Further to my report to the previous meeting of Committee, following the success of increased attendances throughout the summer, the matter has been further reviewed with the Chairman of Committee and Chief Executive. On balance, it has been decided to continue with the reduced charge of £5 to the end of the financial year.

4 HANSON CEMENT LIAISON MEETING

4.1 A liaison meeting was held on 29 September 2011. A copy of the minutes are attached as the appendix to this report.

5 HALLOWEEN ON PENDLE HILL

5.1 As in previous years, in order to ensure public safety on Pendle Hill, a multi agency approach with Lancashire Constabulary and Lancashire County Highways was undertaken with a comprehensive traffic management system being put in place making a one-way system over the Nick of Pendle from the A59 to Sabden.

5.2 I am pleased to report that the evening went without serious incident and the measures enabled the safe access for pedestrians from Sabden to the top of the hill. I am informed that feedback from the community of Sabden is that they remain grateful for the considerable efforts put in place and the avoidance of severe disruption that took place several years ago. As in previous years, a fair and several food concessions were prevented from trading illegally.

5.3 Next year is the fourth Centenary of the Pendle Witches, whilst Halloween will occur midweek on a Wednesday it is likely that the event will result in considerable public interest and significantly increased numbers. It is believed essential that these measures be repeated for at least one more year.

6 CLITHEROE CEMETERY EXTENSION UPDATE

6.1 I am pleased to report that the site access and planning permission have now been obtained to enable the Council to proceed with the proposed Cemetery Extension.

6.2 Subject to the necessary capital funding being approved, the final details of a scheme will be determined and tender documents prepared to implement the scheme early in the next financial year

CHIEF EXECUTIVE

For further information please ask for James Russell on 01200 414466.