

# RIBBLE VALLEY BOROUGH COUNCIL

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date: 25 August 2015

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Dear Councillor

The next meeting of the **HEALTH & HOUSING COMMITTEE** is at **6.30pm** on **THURSDAY, 3 SEPTEMBER 2015** 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 11 June 2015 – copy enclosed.
3. Declarations of Pecuniary and Non-Pecuniary Interests (if any).
4. Public Participation (if any).

### FOR DECISION

- ✓ 5. Request for Asylum Seeker Dispersal in the Borough – report of Chief Executive – copy enclosed.
- ✓ 6. Alternative Models for Delivering Affordable Housing with Private Finance Institutions – report of Chief Executive – copy enclosed

- ✓ 7. Proposed Amendment to the Addressing Housing Needs Policy – report of Chief Executive – copy enclosed.

FOR INFORMATION

- ✓ 8. Year End Performance Information Report 2014/15 – report of Chief Executive – copy enclosed.
- ✓ 9. Capital Monitoring 2015/16 – report of Director of Resources – copy enclosed.
- ✓ 10. Revenue Outturn 2014/15 – report of Director of Resources – copy enclosed.
- ✓ 11. Revenue Monitoring 2015/16 – report of Director of Resources – copy enclosed.
- 12. General Report of Chief Executive – report of Chief Executive – verbal report.
- 13. Report on Representatives on Outside Bodies (if any).

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

FOR INFORMATION

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

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

Agenda Item No. 5

meeting date: THURSDAY, 3 SEPTEMBER 2015  
title: REQUEST FOR ASYLUM SEEKER DISPERSAL IN THE BOROUGH  
submitted by: CHIEF EXECUTIVE  
principal author: RACHAEL STOTT – HOUSING STRATEGY OFFICER

### 1 PURPOSE

- 1.1 To inform Committee of the request for Ribble Valley to support asylum dispersal in the borough.
- 1.2 Relevance to the Council's ambitions and priorities
  - Community Objectives – to address the housing and support needs of all households in the borough.
  - Corporate Priorities – community cohesion in the borough.
  - Other Considerations – none.

### 2 BACKGROUND

- 2.1 We received a request from the Asylum and Immigration Manager, North West Strategic Migration Partnership (RSMP) in July 2015, asking to meet to discuss Ribble Valley Borough Council being included in the Asylum Dispersal Programme across the North West.
- 2.2 All local authorities in the North West are to be approached to request their voluntary engagement in the dispersal programme.

### 3. Request

- 3.1 A meeting was arranged with a representative from the Home Office (Helen Earner) and the RSMP (Katy Wood). The request is for Ribble Valley to agree to a voluntary engagement in the dispersal of asylum seekers. The Home Office provide accommodation and support for asylum seekers and their families whilst their cases are processed and determined. They have awarded the contract to supply accommodation in the North West to SERCO. A link to the contract for the provision of accommodation for asylum seekers is included in Background Papers. Each region in the UK has a service provider for provision of accommodation. SERCO will seek to acquire private rented accommodation through a five year leasehold arrangement with private landlords.
- 3.2 The government has an obligation under the Immigration and Asylum Act 1999 to provide accommodation to asylum seekers. The government also provides financial support known as Subsistence Support for essential needs such as food and clothing, as asylum seekers are not allowed to work or claim mainstream welfare benefits. To be eligible for accommodation, asylum seekers must

- Prove that their application for asylum has been recorded.
- That they have no access to money or accommodation.
- Apply as soon as reasonably practicable after arriving in the country.
- If unaccompanied they must be over 18 years old.

#### 4. Dispersal of Asylum Seekers

- 4.1 Following the meeting with the Home Office and RSMP, we requested a meeting with SERCO. The meeting took place on 11 August.
- 4.2 SERCO explained that eligible asylum seekers are firstly placed in hostel style accommodation on a short term basis whilst they make an application for financial assistance. Most asylum seekers make their initial claim at the asylum screening unit in Croydon.
- 4.3 The provider (SERCO in the North West) then arranges to move the asylum seekers to more permanent dispersal accommodation once the department has assessed and confirmed their eligibility for support. Providers (SERCO) must provide a property to the department within 5 days and should normally complete the dispersal process within 9 days. Dispersal accommodation is typically a flat or shared house in which the asylum seeker is provided with bedding and basic kitchen equipment as well as furniture and access to cooking and washing facilities. The type of property allocated depends on a number of factors including if they have children living with them.
- 4.4 This permanent dispersal accommodation is to be acquired in the borough. The properties are secured on a five year lease with SERCO taking full maintenance and repair responsibility. The property will be fully furnished with all white goods and all utility and Council Tax bills will be covered by SERCO.
- 4.5 SECRO are operating in Preston Borough Council; they have approval to secure 30 properties. They have established a multi-agency forum which is attended by the police, fire service, health and third sector. They have invited Ribble Valley Borough Council to attend the next Multi Agency Forum (MAF) to gain an understanding of how local authorities and partners are managing the scheme and their input.

#### 5. Restriction of Dispersal

- 5.1 Dispersal accommodation will be located in areas in the community where the local authority has agreed to take asylum seekers up to a defined cluster limit. The definition of this is that there will be no more than one asylum seeker per 200 residents. Under the terms of the accommodation contract, SERCO are required to consider a range of social cohesion, housing and community factors when proposing properties. These factors include:
- The availability and concentration of accommodation.
  - Capacity of local health, education and support services.
  - The level of risk of increased social tension.
- 5.2 The local authority has a right to withdraw existing consent for properties used for asylum seeker accommodation or reject new proposals if there are any specific concerns. The asylum seeker will then be allocated accommodation whilst their claim is processed unless they are given permission to move; failure to do so will mean the accommodation and support is withdrawn. If an asylum seeker's claim for refugee

status is successful, they cease to be eligible for support after 28 days and are required to find alternative accommodation.

## 6 RISK ASSESSMENT

### 6.1 The approval of this report may have the following implications

- Resources – Any asylum seeker is not entitled to any welfare benefit claims but will be entitled to health, education and social care. Implications will also be on the voluntary and charitable sector, for example CAB, food bank, Home Start, children's centres etc. Should the asylum seekers claim be granted, then they can present as homeless to the Council.
- Technical, Environmental and Legal – Any homelessness duty will be assessed once asylum claim has been decided.
- Political – Ensure the placement of asylum seekers is managed in a way to ensure the local community are kept informed and any community cohesion issues are dealt with promptly.
- Reputation – To agree to a voluntary inclusion in the programme will allow more involved and planned dispersal as opposed to involvement through statutory enforcement.
- Equality & Diversity – All Local authorities have an obligation under the Immigration and Asylum Act to provide accommodation to asylum seekers.

## 7 RECOMMENDED THAT COMMITTEE

- 7.1 Agree to Ribble Valley Borough Council being included in the Asylum Seeker Dispersal Programme.
- 7.2 Agree to work with SERCO to deliver a maximum of 5 units in the towns of Clitheroe and Longridge as a pilot which will be reviewed within 6 months from the first occupation.
- 7.3 Agree approval of properties in the scheme will be delegated to the Strategic Housing Working Group and feedback, monitoring and MAF to be reported to the Strategic Housing Working Group.

RACHAEL STOTT  
HOUSING STRATEGY OFFICER

MARSHAL SCOTT  
CHIEF EXECUTIVE

### BACKGROUND PAPERS

<http://www.nao.org.uk/wp-content/uploads/2014/01/10287-001.Executive-Summary.pdf>

Asylum seeker dispersal pack available on request and copy in the member's library.

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

REF: RS/EL/030915/H&H

# RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

Agenda Item No. 6

meeting date: THURSDAY, 3 SEPTEMBER 2015  
title: ALTERNATIVE MODELS FOR DELIVERING AFFORDABLE HOUSING  
WITH PRIVATE FINANCE INSTITUTIONS  
submitted by: MARSHAL SCOTT – CHIEF EXECUTIVE  
principal author: RACHAEL STOTT – HOUSING STRATEGY OFFICER

## 1 PURPOSE

- 1.1 To inform Committee of the current issues in affordable housing delivery and the option of private investment companies providing the affordable units.
- 1.2 Relevance to the Council's ambitions and priorities
  - Community Objectives – To address the housing needs of all households in the borough.
  - Corporate Priorities – None.
  - Other Considerations – None.

## 2 BACKGROUND

- 2.1 Over the past 6 months several issues have created difficulties for affordable housing delivery in the borough, regionally and nationally. Most significant are the budget announcements of right to buy being extended to social housing and the 4 year 1% rent cut.
- 2.2 These changes along with the high numbers of affordable housing being developed have created a situation where we cannot always secure a Registered Provider to deliver all the affordable units on new sites.
- 2.3 This had led to an increasing number of applications to change the tenure proposed on the site from shared ownership to discount sale. This has been agreed on 3 sites to date. By changing the tenure from shared ownership to discount sale removes the need for any investment from a Registered Provider. Discount sale requires a fixed discount of 30% in Clitheroe and Longridge and 40% in all other parishes from the open market value. The properties still remain affordable in perpetuity and for households with a local connection.
- 2.4 Unfortunately Registered Providers are informing us that in light of the legislative changes their ability to deliver affordable housing and make investments in new schemes has been significantly reduced.

## 3 PROPOSAL

- 3.1 In response to this current issue, alternative delivery models have been proposed on sites as developers want to prevent any risk of sites being stalled due to the inability to deliver the affordable element of the site.

3.2 One proposal is to use private investment companies to support affordable housing delivery. The Strategic Housing Working Group met on 15 July for a presentation from a private investment company who have requested permission to delivery units on scheme in Whalley. The scheme presented used the HCA model licence for the delivery of the shared ownership units, and partnered with Guinness Housing Association for the day to day management. I attach the governance structures and business as a link for further information at the end of the report.

#### 4 RISK ASSESSMENT

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

- Resources – Private investment will bring additional resources to deliver units in the borough.
- Technical, Environmental and Legal – Any approved schemes will require a Deed of Variation to the Section 106 Agreement to allow a non RP to deliver the units.
- Political – Householders could raise the issue of future security of these units.
- Reputation – If no registered provider can be secured then we would not want to see the sited stalled and no development.
- Equality & Diversity – No implications identified.

#### 5 **RECOMMENDED THAT COMMITTEE**

5.1 Agree to further investigate the use of private investment to deliver affordable housing in the borough. To liaise with other local authorities that have used private finance on used schemes and consult with the Homes and Communities Agency.

RACHAEL STOTT  
HOUSING STRATEGY OFFICER

MARSHAL SCOTT  
CHIEF EXECUTIVE

#### BACKGROUND PAPERS

None

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

REF: RS/ELH&H

Affordable Home Ownership

from

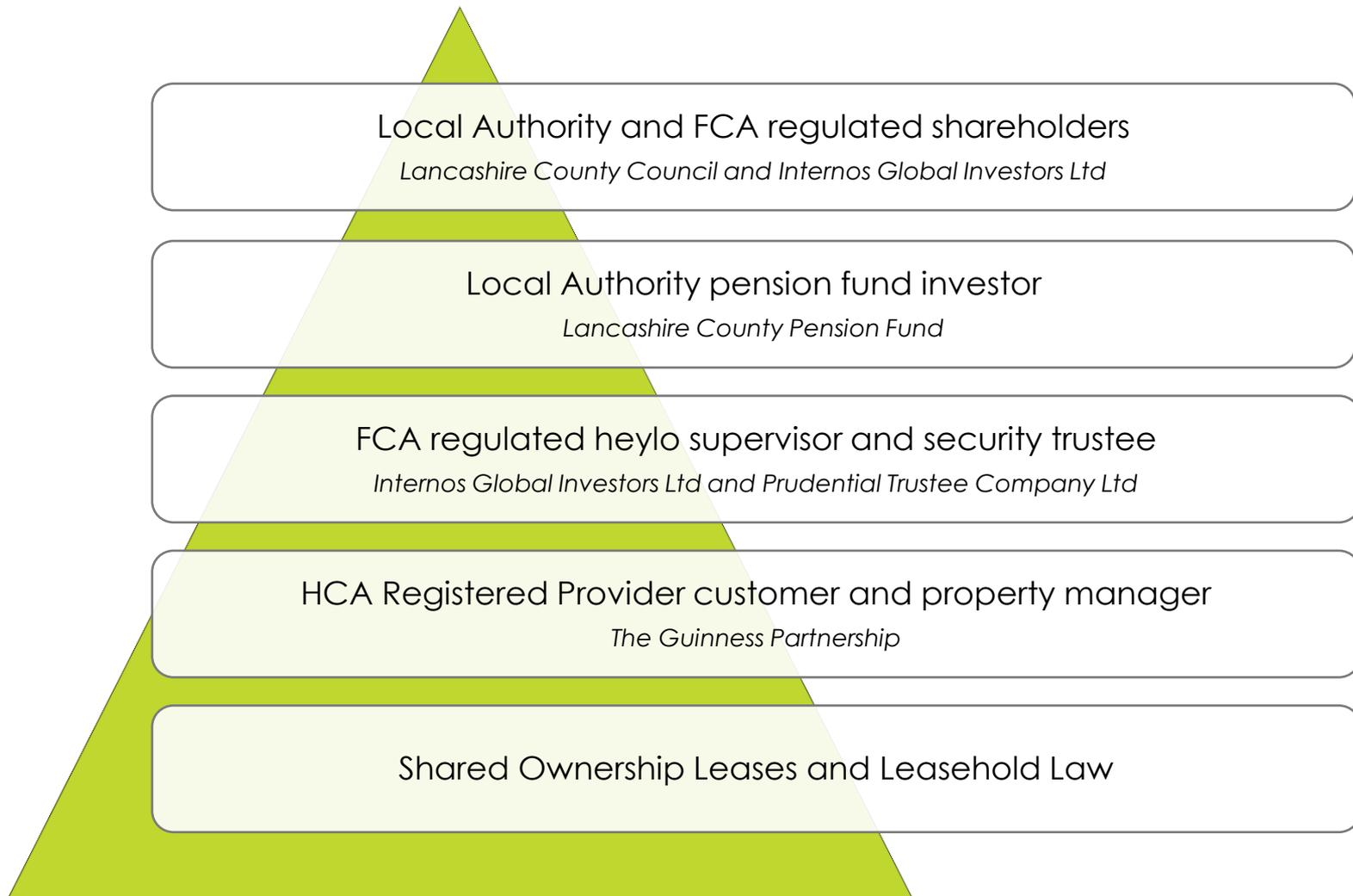
heylo housing

COMPLIANT WITH LA, HCA AND GLA QUALIFICATION THRESHOLDS,  
LA SECTION 106 AND NOMINATION AGREEMENTS

# Who is heylo housing



- heylo housing (heylo) is a residential property company with a long term investment strategy to provide affordable housing across the UK.
- A private joint venture company between a leading Local Authority (LA), a Financial Conduct Authority (FCA) regulated investment manager and a team of affordable housing specialists, heylo was established to acquire affordable housing with a particular focus upon shared ownership.
- heylo's Articles state "the provision of affordable housing" as its objects.
- heylo has secured £180m of long term committed funding from its shareholder and cornerstone investor Lancashire County Council.
- heylo currently provides over 500 affordable housing properties across 24 LAs in England and Wales.
- heylo's long term affordable housing activities are supervised, under contract, by an FCA regulated investment manager.
- Whilst heylo is not registered with the Homes and Communities Agency (HCA), heylo delivers HCA compliant leaseholder and shared ownership services via a long term agreement with a Registered Provider (RP) – The Guinness Housing Association Ltd a registered provider subsidiary of The Guinness Partnership Ltd.
- heylo is a member of the National Landlords Association and the Guild of Residential Landlords.



- heylo shared ownership properties and customers are managed under long term contracts by one or more RPs regulated by the HCA.
- These long term contracts require the RP to deliver leaseholder and leasehold property management in accordance with:
  - *The lease (and any superior title requirements);*
  - *All related property documents (including s106 and Nominations Agreements);*
  - *HCA Regulations;*
  - *All applicable Legislation and Applicable Standards; and,*
  - *Good Industry Practice.*
- heylo has a national, long term management agreement in place with the Guinness Housing Association Ltd an RP subsidiary of The Guinness partnership Ltd (heylo is also open to putting similar long term management contracts in place with local and regional RPs).
- At law, Leaseholders have full leasehold protection under a HCA form of lease.
- Leaseholders have the benefit of RP management from the day of legal completion with the house builder.
- The Home Reach lease includes a transparent, affordable, annual management fee (rather than the variable service charge approach typically employed to date).

# heylo compliance with planning requirements



- In addition to the long term management agreements with HCA RPs, heylo, as landlord, will undertake to comply with all relevant obligations contained in the s106 and nomination agreements.
- Following the initial compliant sale, staircasing activity is managed in line with HCA regulations under the long term management agreement with Guinness Housing Association – a registered provider subsidiary of The Guinness Partnership (or other RPs).
- Staircasing reinvestment will therefore be in line with the mechanism in the s106 – perfectly aligned with heylo's requirements for long term shared ownership rents across the UK.
- Given the nature of staircasing receipts heylo will undertake, as part of the s106, to reinvest the planning gains (identified as 40% of the open market value of the original residual amount) as follows:
  - *First, in the LA*
  - *Second, in the relevant Sub-regional Strategic Housing Market Area*
  - *Third, within England, Wales and Northern Ireland*
- If heylo has not reinvested such amounts within 5 years then heylo will be liable to pay a commuted sum equivalent to the planning gain to the LA.
- Post initial tranche sale, staircasing (and capital transactions) and re-investment in each LA will be reported on a 5 yearly cycle.

# What is Home Reach



- Available from heylo, Home Reach is a compliant shared ownership affordable housing model for s106 delivery across England and Wales.
- Home Reach operates via legal contracts with national and regional house builders. These contracts ensure compliance with planning obligations and national affordable housing policy without the direct engagement of an RP.
- Home Reach delivers increased value from s106 shared ownership properties – which has the potential to unlock development and or deliver sustained s106 affordable housing delivery in the face of economic challenge.
- Home Reach uses HCA standard form leases with initial rents set below the affordability and infrastructure levy thresholds.
- Home Reach contracts between heylo and house builders ensure that Home Reach buyers meet the affordability and salary requirements, and limits, as set out by the HCA (using all current and future HCA calculators).
- Home Reach buyers are also independently financially qualified in line with current mortgage lender MMR guidelines to ensure monthly costs are sustainable and deliver long term affordability.
- Home Reach properties are marketed and offered for sale in full compliance with Nomination Agreements and in conjunction with local Zone / HomeBuy agents.

# How does Home Reach work



- heylo and house builder enter into a global contract for delivery of Home Reach shared ownership properties across multiple sites and geographies.
- House builder identifies developments with s106 requirements that it wishes to use Home Reach on.
- heylo (and the house builder) seeks approval from the relevant LA for heylo to be recognised as a suitable counterparty for the transfer of the s106 shared ownership properties.
- heylo enters into contract with the house builder for all shared ownership properties on the scheme giving certainty of transfer and s106 compliance.
- House builder constructs properties in accordance with all planning and any space design standards required by LA.
- House builder markets and sells shared ownership properties in accordance with nominations agreement. Working in conjunction with local Zone / HomeBuy agent and Independent Financial Advisers (IFAs) the house builders must ensure all buyers are 'qualifying' and pass affordability checks.
- House builder and heylo report regularly to LA with sales progress and an allocation report.
- The Home Reach contract requires the house builder and the IFA involved in the sales process to demonstrate compliance with planning, s106, nominations, affordable housing policy and affordability requirements in order that the property can be transferred to heylo and the house builder can obtain the improved value Home Reach offers.

# RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

Agenda Item No. 7

meeting date: THURSDAY, 3 SEPTEMBER 2015  
title: PROPOSED AMENDMENT TO THE ADDRESSING HOUSING NEEDS POLICY  
submitted by: CHIEF EXECUTIVE  
principal author: RACHAEL STOTT – HOUSING STRATEGY OFFICER

## 1 PURPOSE

1.1 Committee to approve an amendment addressing the housing needs policy.

1.2 Relevance to the Council's ambitions and priorities

- Community Objectives – To address the housing needs for households in the borough.
- Corporate Priorities - None
- Other Considerations – None.

## 2 BACKGROUND

2.1 In January 2012, Committee approved the policy which sets out the affordable housing requirements in the borough 'Addressing Housing Needs'. Since this time, the policy has failed to deliver the older persons accommodation which is in the highest demand.

## 3 ISSUES

3.1 The housing waiting list has 445 households registered for bungalow accommodation. Last year 2014, we secured bungalows on just three sites in the borough. These were the first bungalows that had been brought forward since the introduction of the policy in January 2012. Developers are reluctant to provide bungalows on sites as they deliver less units per m<sup>3</sup> than the equivalent of apartment type accommodation. However, evidence from the SHMA and housing waiting list confirm the need for bungalow accommodation.

3.2 82% of all households on the over 55s/older people on Ribble Valley's housing waiting list request a bungalow. As a percentage of total households on the waiting list, this is 48% of all households. The SHMA clearly acknowledges the higher than average pensionable age population in the borough and consequently lower proportion of the population that is working age. More importantly this is forecast to rise significantly over the next 5 years.

3.3 The resident population and the labour market are accepted as the two main drivers of the housing market. Since 2001 the numbers of the population age 60-74 has markedly increased. The household composition in the borough indicates older persons households constitute 11.2% of all households compared to 8% regionally. In terms of the identified house type need, the largest need is for one bed accommodation followed by 2 bed. Therefore, to improve the market balance in future years, older person's accommodation is the area that requires the most input.

- 3.4 The Core Strategy Key Statement H2 housing balance confirms that determination of applications will reflect the local needs in terms of house type and tenure. The SHMA housing needs survey and housing waiting list will be used to determine if a development meets local need. This is further detailed in H3 affordable housing providing housing for older people is a priority for the Council within the Strategy. Therefore, the proposed alterations are recommended.

Paragraph 5.1 - Addressing Housing Needs policy.

Accommodation for the Elderly

- 5.1 Providing housing for the elderly has been a priority within the Housing Strategy for many years. However, the market has not met the needs of the elderly and their preferred accommodation type. Therefore, there is a requirement for 15% of large developments to be units for the elderly (over 55 year olds) built to lifetime homes standard. This will be achieved by:

- on sites of 30 units or more a requirement for 15% of the units to be for the elderly,
- of the 15% elderly accommodation a minimum of 50% would be affordable and included within the affordable offer of 30%.
- the remaining 50% of the elderly accommodation could be market housing and be sold at market value or rent. A local connection requirement would be applied to these units.

For example: Site of 60 units in total – will seek to achieve 30% affordable which would deliver 18 affordable units. In addition 15% must be accommodation for the elderly, which is 8 units that must be units built to lifetime home standard. Of the 8 units 50%, 4 in this case need to be affordable and can be included in the affordable offer of 18, a further 4 will be market value properties with a requirement that they are sold to households with a local connection.

Recommended

Providing housing for older people has been a priority within the Housing Strategy for many years. However, the market has not met the needs of older persons and their preferred accommodation type. The housing waiting list and the SHMA clearly support the need for bungalows, therefore there is a requirement for 15% of larger developments to be bungalows for the elderly built to lifetime homes standard and this will be achieved by:

- On site over 10 units or more a requirement of 15% of the units to be for the elderly.
- Of the 15% elderly accommodation, a minimum of 50% will be affordable and included within the affordable offer of 30%.
- The remaining 50% of the older persons accommodation could be market housing and sold at market value or rent. A local connection requirement will be applied to these units.

4 RISK ASSESSMENT

4.1 The approval of this report may have the following implications

- Resources – The resource implication will be on the developer to provide the units; this may lead to a viability issue on some developments.
- Technical, Environmental and Legal – Any Section 106 Agreement will be required to include bungalow's for older persons.
- Political – By amending the policy, the Council is responding to the evidence of the housing waiting list.
- Reputation – To address the housing needs of the borough is the Council's priority and the amendments will ensure that the housing needs of the older persons are met.
- Equality & Diversity – No implications identified.

**5 RECOMMENDED THAT COMMITTEE**

5.1 Agree to amend paragraph 5.1 of the Addressing Housing Needs policy as set out above, to reflect the housing needs of older person's in the borough.

RACHAEL STOTT  
HOUSING STRATEGY OFFICER

MARSHAL SCOTT  
CHIEF EXECUTIVE

**BACKGROUND PAPERS**

None.

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

REF: RS/EL/030915/H&H

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

Agenda Item No. 8

meeting date: 3<sup>rd</sup> SEPTEMBER 2015  
 title: 2014/2015 YEAR-END PERFORMANCE INFORMATION  
 submitted by: DIRECTOR OF RESOURCES  
 principal author: MICHELLE HAWORTH – PRINCIPAL POLICY AND PERFORMANCE OFFICER

### 1 PURPOSE

- 1.1 This is the year-end report of 2014/2015 that details performance against our local performance indicators.
- 1.2 Regular performance monitoring is essential to ensure that the Council is delivering effectively against its agreed priorities, both in terms of the national agenda and local needs.
- 1.3 Relevance to the Council's ambitions and priorities:
  - Community Objectives –
  - Corporate Priorities –
  - Other Considerations -

Monitoring our performance ensures that we are both providing excellent services for our community as well as meeting corporate priorities.

### 2 BACKGROUND

- 2.1 Performance Indicators are an important driver of improvement and allow authorities, their auditors, inspectors, elected members and service users to judge how well services are performing.
- 2.2 A rationale has been sought for maintaining each indicator – with it either being used to monitor service performance or to monitor the delivery of a local priority.
- 2.3 The report attached at Appendix 1 comprises the following information:
  - The outturn figures for all local performance indicators relevant to this committee reported for 2014/15. Some notes have been provided to explain significant variances either between the outturn and the target or between 2014/2015 data and 2013/2014 data. A significant variance is greater than 15% (or 10% for cost PIs).
  - Performance information is also provided for previous years for comparison purposes (where available) and the trend in performance is shown.
  - Targets for service performance for the year 2014/2015 are provided and a 'traffic light' system is used to show variances of actual performance against the target as follows: Red: service performance significantly below target (i.e. less than 75% of target performance), Amber: performance slightly below target (i.e. between 75% and 99% of target), Green: target met/exceeded.
  - Targets have been provided for members to scrutinise for the following three years. A target setting rationale was sought from each Head of Service.
- 2.4 These tables are provided to allow members to ascertain how well services are being delivered against our local priorities and objectives, as listed in the Corporate Strategy.
- 2.5 Analysis shows that of the 17 indicators that can be compared to target:
  - 58.82% (10) of PIs met target (green)

- 17.65% (3) of PIs close to target (amber)
  - 23.53% (4) of PIs missed target (red)
- 2.6 Analysis shows that of the 19 indicators where performance trend can be compared over the years:
- 36.84% (7) of PIs improved
  - 21.05% (4) of PIs stayed the same
  - 42.11% (8) of PIs worsened
- 2.7 Where possible audited and checked data has been included in the report. However, some data may be corrected following work of Internal Audit and before the final publication of the indicators on the Council's website.
- 2.8 Indicators can be categorised as 'data only' if they are not suitable for monitoring against targets – these are marked as so in the report.

### 3 GENERAL COMMENTS ON PERFORMANCE AND TARGETS

- 3.1 In respect of PIs for Housing, Colin Hirst, Head of Regeneration and Housing, has provided the following information regarding performance and targets:
- **PI RH1 (BV64) - Number of private sector vacant dwellings that are returned into occupation or demolished** - Fewer Private Sector schemes are being presented. We may consider a promotional campaign in 2015/16 and more schemes are now being presented. Together this will help address the problem.
  - **PI RH5 (BV183b) - Length of stay in temporary accommodation (Hostel) –** Explanation for variance – This is due to the nature of available accommodation not matching needs and it is difficult to place people in the housing they need which they can afford.
  - **PI RH6 (BV213 - Preventing Homelessness - number of households where homelessness prevented** - Quarter 3 data missing due to a computer glitch – awaiting data.
- 3.2 In respect of PIs for Environmental Health, James Russell, Head of Environmental Services, has provided the following information regarding performance and targets:
- **PI EH3 - The percentage of food complaints responded to within 2 days** - Priority has been given to the inspection of food premises and the section has been struggling as one officer is on maternity leave until August 2015.
  - **PI EH6 - The percentage of air pollution complaints responded to within 2 days** - Priority for the section given to addressing private water supply backlog. Also the Pollution Control officer has not been in post for 2 months.
  - **PI EH7 - The percentage of noise complaints responded to within 2 days** - Priority in the section has been given to addressing private water supply work. Also a Pollution Control officer has not been in post for 2 months.
  - **PI EH16 - Number of 'Out of Hours' surveillance patrols undertaken** - Target not been reached as more resources were required during office hours to address complaints about Dog Fouling.
  - **PI EH17 - Number of school presentations run in order to raise awareness of dog fouling** - Target was not achieved as schools didn't respond to the letter of offer - no interest shown. Schools struggling to meet stated curriculum.

### 4 RISK ASSESSMENT

- 4.1 The approval of this report may have the following implications
- Resources - None

- Technical, Environmental and Legal – None
- Political - None
- Reputation – It is important that correct information is available to facilitate decision-making.
- Equality & Diversity - None

## 5 CONCLUSION

- 5.1 Consider the 2014/2015 performance information provided relating to this committee.

**Michelle Haworth**  
PRINCIPAL POLICY AND  
PERFORMANCE OFFICER

**Jane Pearson**  
DIRECTOR OF RESOURCES

BACKGROUND PAPERS:

REF: MH/Health and Housing committee/03.09.15

For further information please ask for Michelle Haworth, extension 4421

PI Status		Long Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Getting Worse
	Unknown		
	Data Only		

## Housing Performance Information 2014/2015

PI Code	Short Name	2013/14		2014/15		2015/16	2016/17	2017/18	Current Performance	Trend year on year	Target setting rationale	Link to Corporate Strategy Objective
		Value	Target	Value	Target	Target	Target	Target				
<b>PI RH1 (BV64)</b>	No of private sector vacant dwellings that are returned into occupation or demolished	9	15	4	8	6	6	6			Target set in recognition of reducing funding to councils and partners. Market conditions having and impact on investment by owners.	To meet the housing needs of all sections of the Community
<b>PI RH2</b>	Homeless: Number of applications for assistance	236		218							Not required.	
<b>PI RH3</b>	Homeless: Number of applications accepted	7		8							Not required.	
<b>PI RH5 (BV183b)</b>	Length of stay in temporary accommodation (Hostel)	13.75	8.00	17.75	10.00	12.00	10.00	10.00			Delivery of new affordable housing has been slower. Economic improvements have not filtered through. 2014/15 target is still aspirational but reflects current environment. Lower targets for future years due to increased stock.	To meet the housing needs of all sections of the Community
<b>PI RH6 (BV213)</b>	Preventing Homelessness - number of households where homelessness prevented	2.04	6.00	4.00	5.00	6.00	6.00	6.00			Increased presentations and greater mismatch in supply continuing to be addressed. Targets revised to reflect lead in for new homes/stock and economic lag as impact of welfare changes and repossessions come into effect.	To meet the housing needs of all sections of the Community

PI Code	Short Name	2013/14		2014/15		2015/16	2016/17	2017/18	Current Performance	Trend year on year	Target setting rationale	Link to Corporate Strategy Objective
		Value	Target	Value	Target	Target	Target	Target				
<b>PI RH7 (NI155)</b>	Number of affordable homes delivered (gross)	58	70	125	70	75	80	85			Targets to reflect anticipated delivery as a result of increased development - need to focus on delivery to support other indicators.	To provide additional affordable homes throughout the Ribble Valley
<b>PI RH8 (NI156)</b>	Number of households living in temporary accommodation	3	6	5	5	5	5	5			Targets recognise increasing presentations and increasing supply of accommodation anticipated over the next 3 years. Aspiration is to maintain steady level of households at 5 and not allow numbers to increase.	To meet the housing needs of all sections of the Community

## Environmental Health Performance Information 2014/2015

PI Code	Short Name	2013/14		2014/15		2015/16	2016/17	2017/18	Current Performance	Trend year on year	Target setting rationale	Link to Corporate Strategy Objective
		Value	Target	Value	Target	Target	Target	Target				
<b>PI EH1</b>	The percentage of food premises' inspections that should have been carried out that were carried out	100%	100%	100%	100%	100%	100%	100%			Maintain performance.	To improve the health of people living and working in our area
<b>PI EH3</b>	The percentage of food complaints responded to within 2 days	90.05%	90%	87.75%	90%	90%	90%	90%			Maintain performance.	To improve the health of people living and working in our area
<b>PI EH4</b>	The percentage of health and safety complaints responded to within 2 days	90.48%	90%	92%	90%	90%	90%	90%			Improve performance.	To improve the health of people living and working in our area
<b>PI EH5</b>	The percentage of abandoned vehicles removed within 2 days	100%	100%	100%	100%	100%	100%	100%			Maintain performance.	
<b>PI EH6</b>	The percentage of air pollution complaints responded to within 2 days	83.75%	90%	73.25%	90%	90%	90%	90%			Improve performance.	To conserve our countryside, the natural beauty of the area and enhance our built environment
<b>PI EH7</b>	The percentage of noise complaints responded to within 2 days	59.2%	90%	63.5%	90%	90%	90%	90%			Maintain performance.	

PI Code	Short Name	2013/14		2014/15		2015/16	2016/17	2017/18	Current Performance	Trend year on year	Target setting rationale	Link to Corporate Strategy Objective
		Value	Target	Value	Target	Target	Target	Target				
PI EH8	The percentage of pest control complaints responded to within 2 days	90.12%	90%	96%	90%	90%	90%	90%			Maintain performance.	
PI EH9	The percentage of requests for dog warden services responded to within 2 days	90.04%	90%	93%	90%	90%	90%	90%			Maintain performance.	To provide a high quality environment, keeping land clear of litter and refuse, and reducing the incidents of dog fouling
PI EH10	The percentage of infectious diseases reported that were responded to immediately	100%	100%	100%	100%	100%	100%	100%			Maintain performance.	To improve the health of people living and working in our area
PI EH15	Number of high profile dog fouling patrols undertaken	267	200	339	200	200	200	200			Improve performance.	To provide a high quality environment, keeping land clear of litter and refuse, and reducing the incidents of dog fouling
PI EH16	Number of 'Out of Hours' surveillance patrols undertaken	44	50	41	50	50	50	50			Improve performance.	To provide a high quality environment, keeping land clear of litter and refuse, and reducing the incidents of dog fouling
PI EH17	Number of school presentation runs in order to raise awareness of dog fouling	3	3	0	3	3	3	3			Improve performance.	To provide a high quality environment, keeping land clear of litter and refuse, and reducing the incidents of dog fouling
PI EH18 (NI184)	% of Food establishments in the area which are broadly compliant with food hygiene law	97%	90%	97%	90%	90%	90%	90%			Target set at 90% - national average for broadly compliant premises is 88%.	To improve the health of people living and working in our area

# RIBBLE VALLEY BOROUGH COUNCIL

## REPORT TO HEALTH AND HOUSING COMMITTEE

Agenda Item No 9

meeting date: 3 SEPTEMBER 2015  
title: CAPITAL MONITORING 2015/16  
submitted by: DIRECTOR OF RESOURCES  
principal author: ANDREW COOK

### 1 PURPOSE

1.1 The purpose of this report is to provide Committee with information relating to the progress of the approved capital programme for 2015/16, as at the end of July 2015. Slippage from 2014/15 is also reported.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – none identified.
- Corporate Priorities - to continue to be a well-managed council, providing efficient services based on identified customer need.
- Other Considerations – none identified.

### 2 BACKGROUND

2.1 Members approved the proposals for the 2015/16 capital programme for submission to Policy and Finance Committee as part of the budget setting process, at its meeting in January 2015. The programme was set against a background of limited capital resources and reducing revenue budgets.

2.2 In total, 2 new Health and Housing Committee schemes were approved by Policy and Finance Committee and Full Council. This made a total planned capital spend for this Committee for the current year of £236,000, which is shown at Annex 1.

2.3 In addition, other changes have been made to the Original Estimate. Firstly, not all planned expenditure for 2014/15 was spent. The balance of this, which is known as slippage, has been transferred to this financial year. This totals £30,147. This is shown at Annex 1.

2.4 Secondly, an additional approval was gained from Policy and Finance Committee in June 2015 to complete the Cemetery Extension Installation of Infrastructure scheme in 2015/16 by installation of the initial headstone foundation beams. The additional budget of £3,600 was funded by additional approval of £2,730, funded from Health and Housing revenue contributions, along with slippage from 2014/15 of £870. This is shown at Annex 1.

2.5 It should also be noted that the final grant allocation for Disabled Facilities Grants was confirmed in April 2015, as £160,895. This was £105 less than the estimated allocation at Original Estimate. This will mean a reduction to the approved budget for Disabled Facilities Grants of £105, when the estimate is revised later in the year.

### 3 CAPITAL MONITORING 2015/16

3.1 The table below shows a summary of the total approved programme together with actual expenditure and commitments as at the end of July 2015. Annex 1 shows the full programme by scheme along with the budget, expenditure and commitments to date. Annex 2 shows the budget, expenditure and progress made in-year on each scheme.

BUDGET				EXPENDITURE	
Original Estimate 2015/16 £	Slippage from 2014/15 £	Additional Approvals 2015/16 £	Total Approved Budget 2015/16 £	Actual Expenditure and Commitments as at end of July 2015 £	Variance as at end of July 2015 £
236,000	30,147	2,730	268,877	114,935	-153,942

3.2 As at the end of July 2015, 42.7% of the annual capital programme for this Committee has been spent or committed.

3.3 The main variations to date are:

- **DISCP – Disabled Facilities Grants:** Committed expenditure at the end of July 2015 is £91,581, based on 4 schemes approved in 2014/15 and 8 schemes approved so far in 2015/16. The budget for the year, £172,148, is likely to be fully committed because there are a further 18 applications either being currently considered for approval or on the waiting list. A waiting list is being used because latest estimates suggest that not all these schemes can be funded from the remaining 2015/16 budget.
- **LANGR – Landlord/Tenant Grants:** Committed expenditure at the end of July 2015 is £21,200, based on two schemes that were approved in 2014/15 and are in progress currently. One new application has been received in 2015/16 so far. This is awaiting approval, with the value to be confirmed. There is budget available to support approval of any further applications received in-year.

### 4 CONCLUSION

4.1 The majority of the capital programme for this Committee is grant related. Expenditure is driven by the applications that are received for this funding. The Disabled Facilities Grants budget is likely to be fully committed for the year, due to the high level of applications received and the cost of these. The Landlord/Tenant Grants budget is not fully committed due to the low level of applications received to date.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

HH7-15/AC/AC  
24 August 2015

For further information please ask for Andrew Cook.

BACKGROUND PAPERS – None

## Health and Housing Committee – Capital Programme 2015/16

Cost Centre	Schemes	Original Estimate 2015/16 £	Slippage from 2014/15 £	Additional Approvals in 2015/16 £	Total Approved Budget 2015/16 £	Actual Expenditure and Commitments as at end of July 2015 £	Variance as at end of July 2015 £
DISCP	Disabled Facilities Grants	161,000	11,148	0	172,148	91,581	-80,567
LANGR	Landlord/Tenant Grants	75,000	18,129	0	93,129	21,200	-71,929
CMEXT	Clitheroe Cemetery – Installation of Infrastructure	0	870	2,730	3,600	2,154	-1,446
	<b>Total Health and Housing Committee</b>	<b>236,000</b>	<b>30,147</b>	<b>2,730</b>	<b>268,877</b>	<b>114,935</b>	<b>-153,942</b>

## Individual Scheme Details and Budget Holder Comments

### DISCP Disabled Facilities Grants

Service Area: Regeneration and Housing

Head of Service: Colin Hirst

#### Brief Description:

The scheme provides mandatory grant aid to adapt homes so that elderly and disabled occupants can remain in their home. The maximum grant is £30,000 and for adults is means tested. The grants can provide for minor adaptation for example the installation of a stair lift up to the provision of bathroom and bedroom extension.

#### Start Date, duration and key milestones:

The disabled facilities grant budget operates on a financial year basis, ie. April - March each year.

#### Financial Implications – CAPITAL

	£	Actual Expenditure and Commitments as at end of July 2015 £	Variance as at end July of 2015 £
Original Estimate 2015/16	161,000		
Slippage from 2014/15	11,148		
Total Approved Budget 2015/16	172,148	91,581	-80,567
<b>ANTICIPATED TOTAL SCHEME COST</b>	<b>172,148</b>		

#### Financial Implications - REVENUE

None given.

#### Useful Economic Life

Not applicable.

#### Progress - Budget Holder Comments

*July/August 2015: Committed expenditure at the end of July 2015 is £91,581, based on 4 schemes approved in 2014/15 and 8 schemes approved so far in 2015/16. There are a further 18 applications either being currently considered for approval or on the waiting list. Not all these schemes can be funded from the remaining 2015/16 budget.*

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## LANGR Landlord/Tenant Grants

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Service Area: Regeneration and Housing

Head of Service: Colin Hirst

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### Brief Description:

The scheme match funds a landlord's investment in a property in return for an affordable rental property. Conditions of the grant are nomination rights and a set rent level in line with LHA. The scheme is crucial for move on accommodation for families in the hostel as the social housing waiting list is so long. The scheme is also used to bring empty properties back into use.

### Start Date, duration and key milestones:

The grants run in line with the financial year, i.e. April to March.

### Financial Implications – CAPITAL

	£	Actual Expenditure and Commitments as at end of July 2015 £	Variance as at end of July 2015 £
Original Estimate 2015/16	75,000		
Slippage from 2014/15	18,129		
Total Approved Budget 2015/16	93,129	21,200	-71,929
<b>ANTICIPATED TOTAL SCHEME COST</b>	<b>93,129</b>		

### Financial Implications - REVENUE

None.

### Useful Economic Life

Not applicable.

### Progress - Budget Holder Comments

*July 2015: Two schemes that were approved in 2014/15 are in progress as at the end of July 2015. One new application has been received in 2015/16 so far and this is awaiting approval, with the value to be confirmed.*

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## CMEXT Clitheroe Cemetery – Installation of Infrastructure

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Service Area: Environmental Health

Head of Service: James Russell

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### Brief Description:

Provision of initial infrastructure to Clitheroe Cemetery extension

### Start Date, duration and key milestones:

As we obtained the land in 2010/11 it is necessary to commence structural work relatively quickly to enable the ground to recover and planting schemes to be put in place ready for when the current cemetery runs out of space.

### Financial Implications – CAPITAL

	£	Actual Expenditure and Commitments as at end of July 2015 £	Variance as at end of July 2015 £
Original Estimate 2015/16	0		
Slippage from 2014/15	870		
Additional Approvals in 2015/16	2,730		
<b>Total Approved Budget 2015/16</b>	<b>3,600</b>	2,154	-1,446
Actual Expenditure 2014/15	4,100		
Actual Expenditure 2013/14	114,036		
Actual Expenditure 2012/13	4,532		
Actual Expenditure 2011/12	948		
Actual Expenditure 2010/11	75,914		
Actual Expenditure 2009/10	5,810		
<b>ANTICIPATED TOTAL SCHEME COST</b>	<b>208,940</b>		

### Financial Implications - REVENUE

Unknown at present.

### Useful Economic Life

In excess of 60 years. The purchase of this land will ensure the long term security and provision of this service to Ribble Valley residents.

### Progress - Budget Holder Comments

*July 2015: Additional approval gained from Policy and Finance Committee in June 2015 to complete this scheme in 2015/16 by installation of the initial headstone foundation beams. These beams have now been fitted.*

*September 2014: The situation is still the same as at July 2014.*

*July 2014: Only outstanding issue is the installation of initial grave 'beam' for headstones.*

*October 2013: A contractor has been employed to rotovate and level the ground, following which the area will be seeded early next spring. This will complete the scheme.*

*July 2013: Included within the actual expenditure figure is a commitment of £10,685 for contingencies. To date the infrastructure has been completed within budget without use of the contingency element. It is therefore anticipated that completion of the scheme will be within approved budget.*

*Detailed discussions are now required with grounds maintenance as to developing a suitable finish and a site maintenance scheme along with associated costs for inclusion in the future revenue budget.*

*April 2013: Emergency committee agreed extra resources of £33,540 towards the scheme due to increased costs.*

*January 2013: £86,000 of the £90,000 budget moved to the 2013/14 budget as the scheme is not likely to take place until then.*

*September 2012: The situation is still the same as at June 2012.*

*June 2012: For this financial year the plans are to finalise the design of the project and prepare a detailed specification for the work to be carried out. There will also be the requirement to divert public footpaths this financial year. The installation of necessary infrastructure works is to be scheduled for implementation during the spring/summer of 2013. A substantial part of the scheme cost will slip to next year.*

*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 September 2010.*

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

# RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

Agenda Item No 10

meeting date: 3 SEPTEMBER 2015  
 title: REVENUE OUTTURN 2014/15  
 submitted by: DIRECTOR OF RESOURCES  
 principal author: ANDREW COOK

## 1 PURPOSE

1.1 To report the Health and Housing Committee revenue outturn for the financial year 2014/15.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – none identified.
- Corporate Priorities - to continue to be a well-managed council, providing efficient services based on identified customer need, and to maintain critical financial management controls, ensuring the authority provides council tax payers with value for money.
- Other Considerations – none identified.

## 2 BACKGROUND

2.1 The Council's draft Statement of Accounts have been audited by the Council's external auditors. The audited version of the Accounts have been submitted to the Accounts and Audit Committee for their meeting on the 26 August 2015 for approval. Confirmation of their approval will be provided at your meeting.

2.2 The information contained within the Statements is in a prescriptive format. However, the service cost information is being reported to committees for their own relevant services in our usual reporting format, in the current cycle of meetings.

## 3 REVENUE OUTTURN 2014/15

3.1 Net expenditure for each cost centre in 2014/15 is shown below and is compared with the revised estimate approved by Committee on 22 January 2015. You will see an overall underspend of £134,621 for Health and Housing Committee. After allowing for transfers to and from earmarked reserves this underspend decreases to £62,461. Please note that underspends are denoted by figures with a minus symbol.

Cost Centre	Cost Centre Name	Revised Estimate 2014/15 £	Actual 2014/15 £	Variance £
AWARM	Affordable Warmth	22,540	-73	-22,613
CLAIR	Clean Air	3,630	3,690	60
CLAND	Contaminated Land	12,340	11,991	-349
CLCEM	Clitheroe Cemetery	57,370	55,933	-1,437
CLMKT	Clitheroe Market	-49,290	-53,059	-3,769
COMNL	Common Land	2,680	2,307	-373
CTBEN	Localised Council Tax Support Administration	78,310	23,085	-55,225
DOGWD	Dog Warden and Pest Control	90,620	84,244	-6,376

Cost Centre	Cost Centre Name	Revised Estimate 2014/15 £	Actual 2014/15 £	Variance £
ENVGR	Environmental Grants and Subscriptions	2,150	2,121	-29
ENVHT	Environmental Health Services	291,830	287,792	-4,038
HGBEN	Housing Benefits Administration	62,210	42,077	-20,133
HOMEE	Home Energy Conservation	13,210	13,116	-94
HOMEG	Homelessness General	53,810	52,787	-1,023
HOMES	Homelessness Strategy	32,700	23,053	-9,647
HSADV	Housing Advances	500	509	9
HSASS	Housing Associations	6,230	6,173	-57
HSTRA	Housing Strategy	54,460	54,068	-392
IMPGR	Improvement Grants	27,270	25,554	-1,716
JARMS	Joiners Arms	19,590	12,680	-6,910
SHARE	Shared Ownership Rents	-2,150	-2,340	-190
SUPPE	Supporting People	16,820	16,932	112
UCRED	Universal Credit	1,000	566	-434
WARMH	Warm Homes Healthy People	2,710	2,713	3
<b>NET COST OF SERVICES</b>		<b>800,540</b>	<b>665,919</b>	<b>-134,621</b>

#### ITEMS ADDED TO OR (TAKEN FROM) EARMARKED RESERVES

HGBAL/ H339	Government Housing Grants Reserve (Affordable Warmth)	-22,540	73	22,613
HGBAL/ H339	Government Housing Grants Reserve (Warm Homes Healthy People)	-2,710	-2,713	-3
HGBAL/ H339	Government Housing Grants Reserve (Prevention of Rough Sleeping)	0	-200	-200
HGBAL/ H339	Government Housing Grants Reserve (Single Homelessness Initiative Funding)	0	3,117	3,117
HGBAL/ H275	Clean Air Reserve (Clean air monitoring)	-480	-480	0
HGBAL/ H337	Equipment Reserve (Dog Control Order Signs)	-2,500	-2,787	-287
HGBAL/ H337	Equipment Reserve (LCTS New Burdens Grant)	0	20,170	20,170
CPBAL/ H330	Capital Reserve (Receipts from sale of vehicle)	0	1,750	1,750
CPBAL/ H330	Capital Reserve (LCTS New Burdens Grant)	0	25,000	25,000
<b>NET ITEMS ADDED TO OR (TAKEN FROM) EARMARKED RESERVES</b>		<b>-28,230</b>	<b>43,930</b>	<b>72,160</b>

#### NET EXPENDITURE AFTER ITEMS ADDED TO OR (TAKEN FROM) EARMARKED RESERVES

		<b>772,310</b>	<b>709,849</b>	<b>-62,461</b>
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3.2 The main income and expenditure variations are shown at Annex 1. However, a summary of the major variations is given in the table below.

Service Area	Description of Variance	Amount £
<b>AWARM:</b> Affordable Warmth	<p>Less affordable warmth expenditure than expected in-year due to:</p> <ul style="list-style-type: none"> <li>• Lower take up of affordable warmth schemes across the borough, such as boiler replacement grants, emergency heaters and dehumidifiers.</li> <li>• Planned additional expenditure with other organisations was not required in practice - for example, NHS bodies discharge arrangements were agreed within current running costs.</li> <li>• Less promotional activity in-year across the borough than initially planned and the activity undertaken led to no additional expenditure.</li> </ul> <p>The unspent grant funds have been set aside in the Government Housing Grants Reserve to support expenditure in this area in 2015/16.</p>	-22,489
<b>CTBEN:</b> Localised Council Tax Support Administration	<p>Expenditure incurred in responding to the new burdens placed on the Council as a result of the introduction of the Local Council Tax Support system was lower than anticipated. This underspend has been set aside in earmarked reserves at year-end to fund any future additional new burdens related equipment and materials purchases and the Replacement IT Server for Revenues and Benefits in 2017/18.</p>	-45,172
	<p>Reduced supplies and services expenditure due to less postage costs than budgeted for and some other costs being chargeable to the new burdens non-recurring budget for 2014/15.</p>	-3,037
	<p>Following the introduction of Local Council Tax Support in 2013/14 the Council can retain any overpayments of the now abolished Council Tax Benefit that have been recovered in-year. Recovery of such overpayments was higher than budgeted for in 2014/15.</p>	-3,923
<b>HGBEN:</b> Housing Benefits	<p>There has been a decrease in payments of rent allowances to housing benefits claimants, due to a reduction in caseload. In addition, there has been an increase in rent allowance overpayment bills raised in 2014/15, which also reduces expenditure (-£195,221).</p> <p>This was slightly offset by rent rebate payments to housing benefits claimants, which were higher than anticipated in-year (+£12,356).</p>	-182,865
	<p>Housing benefits subsidy grant received from the Government is less than anticipated at revised estimate. This reflects the net reduction in payments made in-year to housing benefits claimants – see above.</p>	171,749
	<p>Expenditure incurred in responding to the new burdens placed on the Council as a result of housing benefits and other welfare system changes was lower than anticipated.</p>	-6,375

Service Area	Description of Variance	Amount £
<b>HOMES:</b> Homelessness Strategy	Take up of Tenancy Protection Scheme grants offered to private sector tenants for the payment of bonds was lower than anticipated.	-4,789
	Residual Single Homelessness Initiative funding was received in late 2014/15. The funding is ring-fenced for spending on Single Homelessness only, so has been added to the Government Housing Grants earmarked reserve, for future single homelessness related spend only.	-3,117
<b>JARMS:</b> Joiners Arms	Contract payments to Ribble Valley Homes for management of the Joiners Arms homeless unit were reduced in-year due to Housing Benefits funding that Ribble Valley Homes received for some people accommodated in the unit.	-5,296
<b>VARIOUS:</b> Support Services	The overall level of support service recharges from central departments was lower than budgeted, due to underspends in the central departments.	-10,779

3.3 As can be seen above, the biggest variances are related to Housing Benefits. Whilst the variances may appear high, these budgets are on a benefit caseload of over £7m, and payments made in-year are covered by subsidy received from Government.

#### 4 CONCLUSION

4.1 There has been an overall underspend for Health and Housing Committee of £134,600, decreasing to £62,500 after allowing for transfers to and from earmarked reserves.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

HH8-15/AC/AC  
24 August 2015

BACKGROUND PAPERS  
*Revised Estimates approved by Committee on 22 January 2015*  
*Closedown Working Papers*

For further information please ask for Andrew Cook.

	Variation in Expenditure £	Variation in Income £	Variation in Support Services £	Variation in Capital Costs £	Total Variation £
<b><u>AWARM: Affordable Warmth</u></b>					
Less affordable warmth expenditure than expected in-year due to: <ul style="list-style-type: none"> <li>Lower take up of affordable warmth schemes across the borough, such as boiler replacement grants, emergency heaters and dehumidifiers.</li> <li>Planned additional expenditure with other organisations was not required in practice - for example, NHS bodies discharge arrangements were agreed within current running costs.</li> <li>Less promotional activity in-year across the borough than initially planned and the activity undertaken led to no additional expenditure.</li> </ul> <p>The unspent grant funds to support expenditure in this area for 2015/16 onwards have been set aside in the Government Housing Grants earmarked reserve.</p>	-22,489				-22,489
<b>Total Affordable Warmth</b>	<b>-22,489</b>				<b>-22,489</b>
<b><u>CLCEM: Clitheroe Cemetery</u></b>					
Additional repairs were needed in year, such as remedial kerbing and cobbling works and drains excavation.	2,077				2,077
Commemorative trees income increased due to a large one-off receipt in-year for memorial trees. This has been offset by increased expenditure for purchasing the trees.		-2,878			-2,878
More interments and monument applications income than anticipated at revised estimate stage.		-1,055			-1,055
<b>Total Clitheroe Cemetery</b>	<b>2,077</b>	<b>-3,933</b>			<b>-1,856</b>
<b><u>CLMKT: Clitheroe Market</u></b>					
Premises costs are lower due to: <ul style="list-style-type: none"> <li>Lower electricity usage, the winter was relatively mild and expenditure is lower than budgeted.</li> <li>Lower water usage and cleaning materials need than anticipated.</li> <li>Less refuse collection recharges than budgeted for.</li> </ul>	-3,633				-3,633

	Variation in Expenditure £	Variation in Income £	Variation in Support Services £	Variation in Capital Costs £	Total Variation £
Reduced recharge to the CCTV budget because the premises costs were lower than anticipated (see above).		1,621			1,621
<b>Total Clitheroe Market</b>	<b>-3,633</b>	<b>1,621</b>			<b>-2,012</b>
<b><u>CTBEN: Localised Council Tax Support Administration</u></b>					
The non-recurring purchases of equipment and materials budget mirrors one-off income received from Central Government to fund expenditure for new burdens placed on the Council as a result of Council Tax Support system changes. Expenditure in-year was lower than budgeted, but does include all in-year new burdens requirements. £45,170 of the underspend has been set aside in earmarked reserves at year-end to fund: <ul style="list-style-type: none"> <li>any future additional new burdens related equipment and materials purchases in Revenues and Benefits, £20,170; and</li> <li>the Replacement IT Server for Revenues and Benefits in 2017/18, £25,000.</li> </ul>	-45,172				-45,172
Reduced supplies and services expenditure due to: <ul style="list-style-type: none"> <li>some in-year scanning, software and stationery costs being charged against the New Burdens one-off budget for 2014/15; and</li> <li>less postage costs than budgeted for.</li> </ul>	-3,037				-3,037
Reduced support services recharges than planned mainly due to: <ul style="list-style-type: none"> <li>lower costs than budgeted for within Revenue Services; and</li> <li>less use of transactional services on Local Council Tax Support than was budgeted for at revised estimate.</li> </ul>			-3,296		-3,296
Following the introduction of Local Council Tax Support in 2013/14 the Council can retain any overpayments of the now abolished Council Tax Benefit that have been recovered in-year. Recovery of such overpayments was higher than budgeted for in 2014/15.		-3,923			-3,923
<b>Total Localised Council Tax Support Administration</b>	<b>-48,209</b>	<b>-3,923</b>	<b>-3,296</b>		<b>-55,428</b>

	Variation in Expenditure £	Variation in Income £	Variation in Support Services £	Variation in Capital Costs £	Total Variation £
<b><u>DOGWD: Dog Warden and Pest Control</u></b>					
Grounds maintenance underspend due to a reduced need for the grounds maintenance team than anticipated at revised estimate stage.	-1,246				-1,246
Underspend on diesel due to lower fuel prices in practice than budgeted for.	-724				-724
Reduced non-staff costs in Chief Executive's department have led to a lower recharge to this budget.			-1,690		-1,690
Additional income from sales in two areas: <ul style="list-style-type: none"> <li>£1,125 one-off income from Read and Chatburn Parish Councils to cover the costs spent on new dog bins in those parishes.</li> <li>£1,750 receipt from the disposal of an old dog warden van. This income was set aside in the earmarked Capital Reserve at year-end for financing future capital expenditure.</li> </ul>		-2,875			-2,875
<b>Total Dog Warden and Pest Control</b>	<b>-1,970</b>	<b>-2,875</b>	<b>-1,690</b>		<b>-6,535</b>
<b><u>ENVHT: Environmental Health Services</u></b>					
Reduced actual recharges from several departments, when compared to revised estimate. The biggest reduction is due to lower than budgeted non-staff costs in the Chief Executive's department.			-3,749		-3,749
<b>Total Environmental Health Services</b>			<b>-3,749</b>		<b>-3,749</b>

	Variation in Expenditure £	Variation in Income £	Variation in Support Services £	Variation in Capital Costs £	Total Variation £
<b><u>HGBEN: Housing Benefits Administration</u></b>					
The non-recurring purchases of equipment and materials budget mirrors one-off income received from Central Government to fund expenditure for new burdens placed on the Council as a result of benefits system changes. Additional expenditure in-year was lower than budgeted, but does include all in-year new burdens requirements.	-6,375				-6,375
Reduced supplies and services expenditure due to: <ul style="list-style-type: none"> <li>some in-year scanning, software and stationary costs being charged against the New Burdens one-off budget for 2014/15; and</li> <li>less postage costs than budgeted for.</li> </ul>	-3,047				-3,047
Rent Rebate payments to claimants were higher than anticipated in-year. This increase is mirrored by higher Rent Rebate grant income (see below), so there is no significant overspend in practice.	12,356				12,356
Rent Allowance payments are lower than anticipated. The main reason is because claimant case load has reduced. This reduction is mirrored by lower Rent Allowance grant income (see below), so there is no significant underspend in practice. In addition, there has been an increase in rent allowance overpayments bills raised to claimants in 2014/15. This reduces net expenditure also.	-195,221				-195,221
Higher recharge than planned from Financial Services because of more use of transactional services on Housing Benefits than budgeted for at revised estimate.			1,565		1,565
Lower recharge than planned from Revenue Services because there were lower costs than budgeted for within Revenue Services.			-1,415		-1,415
Rent Allowance claimant case load has reduced and therefore Rent Allowance payments have reduced (see Rent Allowance payments above). Rent Allowance subsidy grant income mirrors Rent Allowance payments made in-year, so this income has reduced accordingly.		184,105			184,105
Rent Rebate payments to claimants were higher than anticipated in-year (see Rent Rebate payments above). Rent Rebate subsidy grant income mirrors Rent Rebate payments made in-year, so this income has increased accordingly.		-12,356			-12,356
<b>Total Housing Benefits Administration</b>	<b>-192,287</b>	<b>171,749</b>	<b>150</b>		<b>-20,388</b>

	Variation in Expenditure £	Variation in Income £	Variation in Support Services £	Variation in Capital Costs £	Total Variation £
<b><u>HOMES: Homelessness Strategy</u></b>					
Less reliance and expenditure on bed and breakfast and alternative homelessness accommodation in-year because there are more affordable housing units to provide secure housing in the borough.	-1,252				-1,252
Take up of Tenancy Protection Scheme grants offered to private sector tenants for the payment of bonds has been lower than budgeted. In addition, there have been a number of repayments of funds from tenants supported previously. These repayments have reduced net expenditure in-year.	-4,789				-4,789
This is residual DCLG Single Homelessness Initiative (SHI) funding shared between all Lancashire Districts in late 2014/15 following an underspend on the SHI contract across Lancashire. The funding is ring-fenced for spending on Single Homelessness only, so has been added to the Government Housing Grants earmarked reserve, for future single homelessness related spend only.		-3,117			-3,117
<b>Total Homelessness Strategy</b>	<b>-6,041</b>	<b>-3,117</b>			<b>-9,158</b>
<b><u>IMPGR: Improvement Grants</u></b>					
A higher number of Disabled Facilities Grants have been administered in-year than budgeted for. This has increased the administration charge income received by the Council's housing team.		-2,610			-2,610
A lower number of Landlord Tenant Grants have been administered in-year than budgeted for. This has reduced the administration charge income received by the Council's housing team.		1,227			1,227
<b>Total Improvement Grants</b>		<b>-1,383</b>			<b>-1,383</b>
<b><u>JARMS: Joiners Arms</u></b>					
Water mains repair work initially planned for late 2014/15 was not undertaken in-year.	-1,715				-1,715

	Variation in Expenditure £	Variation in Income £	Variation in Support Services £	Variation in Capital Costs £	Total Variation £
Contract payments to Ribble Valley Homes for management of the Joiners Arms unit are reduced for any Housing Benefits funding that Ribble Valley Homes receive for people accommodated in the unit. This HB funding is not budgeted for because of the uncertain nature of homelessness provision. The actual HB funding for 2014/15 was £5,233.	-5,296				-5,296
<b>Total Joiners Arms</b>	<b>-7,011</b>				<b>-7,011</b>
<b><u>UCRED: Universal Credit</u></b>					
Less input in practice into the new Universal Credit service from the finance, IT and communications teams, than planned for. This is reflected in a reduced recharge from those departments.			-2,638		-2,638
No contact centre input was budgeted for on the new Universal Credit service. In practice, the contact centre dealt with queries from residents and a recharge has been made for this work.			2,052		2,052
<b>Total Universal Credit</b>			<b>-586</b>		<b>-586</b>
<b>Other Variances</b>	<b>97</b>	<b>-2,511</b>	<b>-1,608</b>	<b>-4</b>	<b>-4,026</b>
<b>Total Variances Before Transfers to/(from) Earmarked Reserves</b>	<b>-279,466</b>	<b>155,628</b>	<b>-10,779</b>	<b>-4</b>	<b>-134,621</b>
<b>VARIANCES ON ITEMS TO BE ADDED TO OR (TAKEN FROM) EARMARKED RESERVES</b>					
Government Housing Grants Reserve (Affordable Warmth)					22,613
Government Housing Grants Reserve (Warm Homes Healthy People)					-3
Government Housing Grants Reserve (Prevention of Rough Sleeping)					-200
Government Housing Grants Reserve (Single Homelessness Initiative Funding)					3,117

	Variation in Expenditure £	Variation in Income £	Variation in Support Services £	Variation in Capital Costs £	Total Variation £
Equipment Reserve (Dog Control Order Signs)					-287
Equipment Reserve (LCTS New Burdens Grant)					20,170
Capital Reserve (Receipts from sale of vehicle)					1,750
Capital Reserve (LCTS New Burdens Grant)					25,000
<b>Overall under spending after transfers to/(from) earmarked reserves</b>					<b>-62,461</b>

# RIBBLE VALLEY BOROUGH COUNCIL

## REPORT TO HEALTH AND HOUSING COMMITTEE

INFORMATION
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Agenda Item No 11

meeting date: 3 SEPTEMBER 2015  
 title: REVENUE MONITORING 2015/16  
 submitted by: DIRECTOR OF RESOURCES  
 principal author: ANDREW COOK

### 1 PURPOSE

1.1 The purpose of this report is to provide Health and Housing Committee with information relating to the progress of the 2015/16 revenue budget, as at the end of July 2015.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – none identified.
- Corporate Priorities - to continue to be a well-managed council providing efficient services based on identified customer need, whilst ensuring the Council provides council tax payers with value for money.
- Other Considerations – none identified.

### 2 REVENUE MONITORING 2015/16

2.1 Shown below, by cost centre, is a comparison between actual expenditure and the original estimate for the period April 2015 to July 2015. You will see an overall underspend of £53,984 on the net cost of services, as at the end of July 2015. After allowing for transfers to and from earmarked reserves, the underspend is increased to £62,336. Please note that underspends are denoted by figures with a minus symbol.

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	Localised Council Tax Support Administration	107,700	-36,763	-36,933	-170	G
HGBEN	Housing Benefits Administration	74,400	-125,463	-174,576	-49,113	R
UCRED	Universal Credit	19,980	48	-4,947	-4,995	A
COMNL	Common Land	2,730	216	28	-188	G
CLCEM	Clitheroe Cemetery	50,410	4,880	5,572	692	G
ENVGR	Grants & Subscriptions - Health & Housing	2,180	740	0	-740	G
CLAIR	Clean Air	1,870	628	829	201	G
DOGWD	Dog Warden & Pest Control	89,040	1,725	4,191	2,466	A

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 £	
ENVHT	Environmental Health Services	290,150	-12,958	-14,726	-1,768	G
CLAND	Contaminated Land	15,770	112	0	-112	G
HSASS	Housing Associations	6,000	0	0	0	G
HSADV	Housing Advances	90	110	0	-110	G
AWARM	Affordable Warmth	0	0	2,872	2,872	A
SUPPE	Supporting People	16,570	0	6	6	G
CLMKT	Clitheroe Market	-45,790	-93,960	-95,995	-2,035	A
JARMS	Joiners Arms	18,750	10,100	10,674	574	G
HOMEG	Homelessness General	53,880	166	0	-166	G
HOMES	Homelessness Strategy	34,780	7,197	7,661	464	G
IMPGR	Improvement Grants	27,580	-2,720	-318	2,402	A
HOMEE	Home Energy Conservation	13,720	252	0	-252	G
SHARE	Shared Ownership Rents	-610	-398	-1,191	-793	G
HSTRA	Housing Strategy	55,160	6,022	2,803	-3,219	A
<b>Total:</b>		<b>834,360</b>	<b>-240,066</b>	<b>-294,050</b>	<b>-53,984</b>	
<b>Transfers to/(from) Earmarked Reserves</b>						
HGBAL/ H275	Clean Air Reserve	-480	0	-480	-480	
HGBAL/ H339	Government Housing Grants Reserve	0	0	-2,872	-2,872	
HGBAL/ H371	Repossession Prevention Fund Reserve	0	0	-5,000	-5,000	
<b>Total after transfers to/(from) Earmarked Reserves</b>		<b>833,880</b>	<b>-240,066</b>	<b>-302,402</b>	<b>-62,336</b>	

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. Amber variances are potential areas of high concern and green variances are areas which 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

2.3 The main variances between budget and actuals on individual budget codes within cost centres have also been highlighted and explained as follows:

- Red budget code variances are shown with the budget holder's comments and agreed actions in Annex 1.
- Amber budget code variances are shown with the budget holder's comments in Annex 2.

2.4 The main reason for the £53,984 underspend to the end of July 2015 is a net underspend of £43,714 on Housing Benefits rent allowance payments and subsidy grant income. This is because rent allowance claimant caseload for April to July 2015 was lower than forecast in the 2015/16 subsidy initial estimate, which was prepared in February 2015. Rent allowance payments to date reflect the lower caseload, but subsidy grant received to date is still based on the initial estimate. Across the full year, rent allowance subsidy income mirrors rent allowance payments made, subject to any benefits overpayments adjustments. Therefore, no significant underspend is expected at year-end.

### 3 CONCLUSION

3.1 The comparison between actual and budgeted expenditure on the Health and Housing Committee shows an underspend of £54,000, as at the end of July 2015. After allowing for transfers to and from earmarked reserves, the underspend is increased to £62,300.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

HH9-15/AC/AC  
24 August 2015

BACKGROUND PAPERS: None

For further information please ask for Andrew Cook

## Health and Housing Committee Revenue Monitoring – Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year £	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
HGBEN/4652	Housing Benefits/Rent Allowance Payments	7,491,770	2,322,031	2,261,774	-60,257	Rent Allowance payments are lower than budgeted due to lower caseload than anticipated at Original Estimate. This will be reflected in less Rent Allowance subsidy grant income at year-end, as expenditure is funded by subsidy received	Budget to be amended at Revised Estimate, in line with the Mid-Year Estimate claim prepared for DWP grant purposes.
HGBEN/2998	Housing Benefits/Software Maintenance	6,590	6,590	11,811	5,221	Northgate licensing and support 2015/16 costs have been allocated differently across budgets than anticipated at Original Estimate stage. This has led to £5,210 extra being charged to Housing Benefits administration.	Budgets will be corrected at Revised Estimate in order to reflect the new allocations.
HGBEN/8002z	Housing Benefits/Rent Allowances Grant	-7,525,170	-2,401,551	-2,385,008	16,543	Rent Allowance grant subsidy income is lower than anticipated when the Original Estimate budget was prepared. The reduced income is in line with estimates prepared for 2015/16 DWP Initial Estimate grant purposes.	Budget to be amended at Revised Estimate, in line with the Mid-Year Estimate claim prepared for DWP grant purposes.

## Health and Housing Committee Revenue Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year £	Budget to the end of the period £	Actual including Commitments to the end of the period £	Variance £	Reason for Variance
UCRED/ 8655n	Universal Credit/DWP - Universal Credits Service Income	0	0	-4,947	-4,947	This is the first quarter's income for the Universal Credit Service delivered to Ribble Valley residents on behalf of the DWP. Total income for 2015/16 is estimated at £19,788. This income was not anticipated at Original Estimate stage. The budget will be updated at Revised Estimate for this.
HGBEN/ 8029z	Housing Benefits/DWP- Housing Benefits New Burden Grant	0	0	-3,827	-3,827	This is an additional grant received in-year, that was not anticipated at Original Estimate. One-off new burdens expenditure can be made against this grant income. The budget will be updated at Revised Estimate stage to reflect this income and associated expenditure.
HSTRA/ 8645z	Housing Strategy/DCLG - Implementing Right to Move	0	0	-3,044	-3,044	An additional grant received in-year, that was not anticipated at Original Estimate. It is to help councils to set aside a proportion of lets for cross-boundary moves (Right to Move quota). Expenditure will take place in-year with Ribble Valley Homes, as they manage the Council's housing register. Income and expenditure budgets will be updated at Revised Estimate.

## Health and Housing Committee Revenue Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year £	Budget to the end of the period £	Actual including Commitments to the end of the period £	Variance £	Reason for Variance
CTBEN/ 2809	Localised Council Tax Support Admin/Non Recurring Purchases of Equipment etc	11,230	2,846	0	-2,846	This budget is for expenditure in-year to help the Council deal with new burdens placed on it by administering the Localised Council Tax Support scheme. To date, the Council has not had any in-year new burdens spending requirements.
HGBEN/ 2809	Housing Benefits/Non Recurring Purchases of Equipment etc	6,500	2,168	0	-2,168	This budget is for expenditure in-year to help the Council deal with new burdens placed on it by the changes made to the benefits and welfare system, including expenditure related to the new Fraud and Error reduction scheme (FERIS). To date, the Council has not had any in-year new burdens spending requirements and has spent less to date on FERIS work than originally planned. More additional staff time is planned for FERIS work, as the year progresses.
CLCEM/ 8447u	Clitheroe Cemetery/Exclusive Burial Rights	-17,300	-5,768	-7,898	-2,130	Elevated income for the year to date based on additional demand for the plots in the new extension and income from some non-RVBC residents. Some of this income is being set aside to fund the headstone foundation beams additional capital work in-year.

## Health and Housing Committee Revenue Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year £	Budget to the end of the period £	Actual including Commitments to the end of the period £	Variance £	Reason for Variance
CLMKT/ 2402	Clitheroe Market/Repair & Maintenance - Buildings	13,340	2,351	4,665	2,314	Expenditure has been focussed earlier in the year, when compared to the budget profile. The main areas of early year work were: - Routine and statutory work such as electrical tests, including follow up remedial work, and door testing on all market cabins. - Repairs on the market café. Less spend is likely for the rest of the year, given the earlier work on essential testing and remedial repairs.
AWARM /4676	Affordable Warmth/Grants to Individuals	0	0	2,337	2,337	Affordable warmth boiler replacement grants, carpet grants and emergency fuel top-up assistance provided to eligible residents in Ribble Valley. The expenditure is covered by Lancashire County Council grant funding held in the Government Housing Grants earmarked reserve. The funds in reserve will be reflected in this budget at Revised Estimate.
HOMES /4676	Homelessness Strategy/Grants to Individuals	5,370	1,792	5,000	3,208	This is mainly due to a repossession prevention payment of £5,000 to prevent homelessness. This expenditure is covered by DCLG grant funding held in the Repossession Prevention Fund earmarked reserve. The funds in reserve will be reflected in this budget at Revised Estimate.

## Health and Housing Committee Revenue Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year £	Budget to the end of the period £	Actual including Commitments to the end of the period £	Variance £	Reason for Variance
CLCEM/ 2402	Clitheroe Cemetery/Repair & Maintenance - Buildings	9,250	3,084	6,236	3,152	This is mainly due to significant work totalling £2,583, on the Cemetery house and on St Mary's churchyard, that was not anticipated at Original Estimate stage. Only essential repairs and maintenance expenditure will be undertaken for the rest of the year and the impact of the significant additional spend to date will be considered at Revised Estimate stage.
CTBEN/ 2998	Localised Council Tax Support Admin/Software Maintenance	6,590	6,590	11,586	4,996	Northgate licensing and support 2015/16 costs have been allocated differently across budgets than anticipated at Original Estimate stage. This has led to £5,210 extra being charged to Localised Council Tax Support administration. Budgets will be corrected at Revised Estimate in order to reflect the new allocations.