

RIBBLE VALLEY BOROUGH COUNCIL

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date: 24 October 2019

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Dear Councillor

The next meeting of the **HEALTH & HOUSING COMMITTEE** is at **6.30pm** on **THURSDAY, 7 NOVEMBER 2019** 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 12 September 2019 – copy enclosed.
3. Declarations of Pecuniary and Non–Pecuniary Interests (if any).
4. Public Participation (if any).

FOR DECISION

- ✓ 5. Review of Fees and Charges – report of Director of Resources –copy enclosed.
- ✓ 6. Capital Programme Review and New Bids – report of Director of Resources – copy enclosed.

FOR INFORMATION

- ✓ 7. Capital Monitoring 2019/20 – report of Director of Resources –copy enclosed.
- ✓ 8. Revenue Monitoring 2019/20 – report of Director of Resources –copy enclosed.
- ✓ 9. New Statutory Duty and Guidance on Social Housing Allocation for Victims of Domestic Violence – report of Director of Economic Development and Planning – copy enclosed.
- ✓ 10. Brexit Preparation and the Food Safety Service – report of Chief Executive – copy enclosed.
- 11. Reports from Representatives on Outside Bodies (if any).

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

FOR INFORMATION

- ✓ 12. Update on Grant Approvals – report of Director of Economic Development and Planning – copy enclosed.

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO HEALTH AND HOUSING COMMITTEE

DECISION

Agenda Item No 5

meeting date: 7 NOVEMBER 2019
title: REVIEW OF FEES AND CHARGES 2020/21
submitted by: DIRECTOR OF RESOURCES
principal author: ANDREW COOK

1 PURPOSE

- 1.1 To seek member approval on proposals to increase this Committee's fees and charges with effect from 1 April 2020.

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 2020 and would operate for the duration of the 2020/21 financial year.
- 2.3 These proposals are the first stage in the review of this Committee's budget for the forthcoming 2020/21 financial year.
- 2.4 The Council's latest budget forecast allows for a 2% inflationary increase in the level of income raised from fees and charges. The review aims to increase budgeted income for 2020/21 by this amount as a minimum.
- 2.5 After applying this percentage increase, proposed charges have generally been rounded up or down 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.

3 ADVICE OF BUDGET WORKING GROUP

- 3.1 In September and October 2019, the Budget Working Group considered the overall three-year Budget Forecast. This forecast assumes that fees and charges are increased overall by 2%.
- 3.2 Guidance from Budget Working Group to service committees is that they review their fees and charges in order to achieve this overall target increase in income of 2%.
- 3.3 The comparable budgeted income to be received from fees and charges which are set by this Committee is £269,290 and a 2% increase would therefore generate £5,386.

4 REVIEW OF FEES AND CHARGES 2020/21

- 4.1 The review of fees and charges was coordinated by Financial Services, working together with Heads of Service and budget holders.
- 4.2 The following process was undertaken:
- Budget holders were provided with an indication of the fees and charges factoring in the Budget Working Group proposals.

- Discussion meetings were then held between budget holders and Financial Services to enable the budget holders to propose a set of fees and charges for their services. This may depend on where there is a national requirement or service specific reason for setting a fee or charge at a different level than the budget working group target.
- 4.3 Following discussions a **proposed** set of fees and charges for implementation from 1 April 2020 has been produced for this Committee and is shown at Annex 1. This Annex provides details of:
- the current charge for 2019/20
 - a budget estimate of 2019/20 income raised by each charge (net of VAT)
 - the proposed charges for implementation from 1 April 2020
 - an indication of the potential income that may be achieved in 2020/21, should the proposals be agreed (net of VAT)
 - the resulting percentage increase from 2019/20 to 2020/21; and
 - the date that each charge was last increased (they are all reviewed annually, but may not necessarily be increased).
- 4.4 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.
- 4.5 Work is still underway on forecasting income budget levels for 2020/21 and such budget proposals will be reported back to this Committee in January 2020 for approval.
- 4.6 If this Committee agrees the fees and charges as shown in Annex 1, the overall increase based on current budgeted demand levels is expected to be £5,700, which is an overall increase of 2.12%.
- 4.7 The majority of the proposed fees and charges for this Committee have been uplifted by 2% and rounded up to the next 10p, 50p or £1, as appropriate. This inevitably impacts on the percentage rise for each individual charge.
- 4.8 However, some of the proposed fees and charges for 2020/21 have been set on a different basis to just an inflation increase, one new fee has been proposed and some fees and charges deletions have been proposed. These are explained in the following sections of the report.

5 CLITHEROE MARKET FEES

- 5.1 On 12 September 2019, this Committee approved some Clitheroe Market Improvements works and actions. One of the actions approved was to remove the current stalls from the bullring area of the Market and purchase a small number of pop-up stalls. The report to Committee confirmed that the Council will still allow pitches on the Market to be let to current traders and to any current stallholders who bring their own stalls/equipment.
- 5.2 The future use of the small number of pop-up stalls that will be purchased is still to be considered in detail and a way forward agreed. If the stalls are easily movable gazebo-type stalls then they will be available for traders that hire pitches to use as they see fit on any given day, but if they are more solid type stalls that require considerable input to put up and take down, then a new fee will have to be set for hire of such stalls in due course.
- 5.3 At the current time, the approved way forward after the current stalls have been removed from the bullring area of the Market is for the Council to let pitches only. Consequently, it is proposed that the Clitheroe Market stalls and pitches fees for 2020/21 are amended as follows:

- All stalls fees (including the Friday Flea Market fees) to be deleted.
- The two different daily pitches fees currently in place (£16.00 per day for Tuesdays and Saturdays and £8.50 per day for Thursdays) are replaced by one daily pitches fee of £16.50 per day for Tuesdays, Thursdays and Saturdays.

5.4 As part of the review of Clitheroe Market fees, it is also proposed to delete the current fees for Cabins Special Sunday Events £10.00 and Pitches Special Sunday Events £20.50. This is because all special events fees are now covered by the Clitheroe Market Special Events Fee of “Price on application”.

6 ENVIRONMENTAL HEALTH AND DOG OFFENCES FIXED PENALTY NOTICES

6.1 There will be no inflation related increases in 2020/21 for Fixed Penalty Notices (FPNs) charges. This is because these charges are set by this Committee within Government guidelines for maximum and minimum levels and these levels do not increase by inflation each year.

7 RISK ASSESSMENT

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

- Resources – Fees and charges provide a key income source for the Council. Fees and charges also provide a mechanism to target concessions, and also to charge service users directly rather than allowing the financial burden of certain service provision to fall on the council tax.
- Technical, Environmental and Legal – The Local Government Acts of 2000 and 2003 extended authorities’ powers to charge for discretionary services.
- Political – none.
- Reputation – Substantial increases to charges can generate adverse publicity.
- Equality and Diversity – One of the aims of the fees and charges mechanism on many services is to pass on service concession in order to increase inclusivity.

8 CONCLUSION

8.1 The review of 2020/21 fees and charges for this Committee, for implementation from 1 April 2020, has been completed.

8.2 If this Committee approves the recommended fees and charges for 2020/21 shown in Annex 1, this Committee will meet the target 2% increase in budgeted income from fees and charges that was included in the guidance issued by the Budget Working Group.

9 RECOMMENDED THAT COMMITTEE

9.1 Approve the 2020/21 fees and charges proposed for this Committee in Annex 1, for implementation from 1 April 2020.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

HH10-19/AC/AC
29 OCTOBER 2019

For further information please ask for Andrew Cook.
BACKGROUND PAPERS – None

Health and Housing Committee – Proposed Fees and Charges 2020/21

CLITHEROE CEMETERY - CLCEM		Ledger Code	VAT	Date of last change	Current Charge from 1st April 2019	Budgeted Income Net of VAT for 2019/20	Proposed Charges from 1st April 2020	Indication of Potential Income Net of VAT for 2020/21	Percentage Increase in Charge
					£	£	£	£	%
Exclusive Burial Rights	Grave Plot	CLCEM/8447u	Non Vatable	01-Apr-19	845.00	0	862.00	0	2.01
	Grave Plot - New Extension	CLCEM/8447u	Non Vatable	01-Apr-19	845.00	15,110	862.00	15,410	2.01
	Ashes Plot	CLCEM/8447u	Non Vatable	01-Apr-19	416.00	7,940	425.00	8,110	2.16
	Ashes Plot - New Extension	CLCEM/8447u	Non Vatable	01-Apr-19	416.00	3,370	425.00	3,440	2.16
	Woodland Burial	CLCEM/8747u	Non Vatable	01-Apr-19	765.00	12,220	781.00	12,480	2.09
Woodland Burials	Tree and Wild Flower Planting	-	-	No Charge	No Charge	0	No Charge	0	0.00
Interments	Stillborn and Child up to 1 month***	-	-	No Charge	No Charge	0	No Charge	0	0.00
	Child under 16 years old	CLCEM/8441u	Non Vatable	01-Apr-19	164.00	0	168.00	0	2.44
	3 depth	CLCEM/8441u	Non Vatable	01-Apr-19	757.00	2,390	773.00	2,440	2.11
	2 depth	CLCEM/8441u	Non Vatable	01-Apr-19	627.00	9,040	640.00	9,230	2.07
	1 depth (<i>Includes Woodland Burials</i>)	CLCEM/8441u	Non Vatable	01-Apr-19	585.00	16,980	597.00	17,330	2.05
	Ashes (<i>Includes Woodland Burials</i>)	CLCEM/8441u	Non Vatable	01-Apr-19	141.00	5,150	144.00	5,260	2.13

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

*****Interment of stillborn and child up to 1 month old will be the same fee as that for interment of a child under 16 years old for persons non-resident in the Ribble Valley**

CLITHEROE CEMETERY - CLCEM		Ledger Code	VAT	Date of last change	Current Charge from 1st April 2019	Budgeted Income Net of VAT for 2019/20	Proposed Charges from 1st April 2020	Indication of Potential Income Net of VAT for 2020/21	Percentage Increase in Charge
					£	£	£	£	%
Fees for Memorials	Provision of Foundation	CLCEM/8446n	VAT Inclusive	01-Apr-19	94.00	0	96.00	0	2.13
	Right to Erect Headstone	CLCEM/8442u	Non Vatable	01-Apr-19	171.00	3,990	175.00	4,080	2.34
	Right to Place Stone Plaque on Ashes Plot	CLCEM/8442u	Non Vatable	01-Apr-19	93.00	1,310	95.00	1,340	2.15
	Cemetery Plaques	CLCEM/8445z	Non Vatable	01-Apr-19	At cost - materials	510	At cost - materials	520	N/a
	Removing/Refixing Headstones for Burials	CLCEM/8599u	Non Vatable	01-Apr-19	At cost - materials	640	At cost - materials	650	N/a
	Commemorative Trees	CLCEM/8508z	Non Vatable	01-Apr-19	174.00	0	178.00	0	2.30
	Commemorative Shrubs	CLCEM/8508z	Non Vatable	01-Apr-19	92.00	0	94.00	0	2.17
	Memorial Bench	CLCEM/8507z	Non Vatable	01-Apr-19	765.00	0	781.00	0	2.09
Other Cemetery charges	Search Fee	CLCEM/8780n	VAT Inclusive	01-Apr-19	31.00	0	32.00	0	3.23
	Copy of Grave Deed	CLCEM/8781n	VAT Inclusive	01-Apr-19	31.00	0	32.00	0	3.23
	Certificate of Burial / Certificate of Transfer / Copy Certificate	CLCEM/8782n	VAT Inclusive	01-Apr-19	41.00	0	42.00	0	2.44
PUBLIC HEALTH ACT BURIALS AND CREMATIONS - BURCR		Ledger Code	VAT	Date of last change	Current Charge from 1st April 2019	Budgeted Income Net of VAT for 2019/20	Proposed Charges from 1st April 2020	Indication of Potential Income Net of VAT for 2020/21	Percentage Increase in Charge
					£	£	£	£	%
Public Health Act funerals	Public Health Act Funerals officer time fee (per hour)	BURCR/8576z	Non Vatable	01-Apr-19	51.00	0	52.00	0	1.96

CLITHEROE MARKET – CLMKT		Ledger Code	VAT	Date of last change	Current Charge from 1st April 2019	Budgeted Income Net of VAT for 2019/20	Proposed Charges from 1st April 2020	Indication of Potential Income Net of VAT for 2020/21	Percentage Increase in Charge
					£	£	£	£	%
Cabins	Tuesday, Thursday and Saturday - per week	CLMKT/8824n	VAT Inclusive	01-Apr-19	57.00	104,220	58.20	106,410	2.11
	Use of Cabins (preparation purposes): Non-Market Days	CLMKT/8824n	VAT Inclusive	01-Apr-19	28.00	2,390	28.60	2,440	2.14
	Special Sunday Events	CLMKT/8824n	VAT Inclusive	01-Apr-19	10.00	0	Deleted	0	0.00
Stalls - Tuesday & Saturday	- 10 ft	CLMKT/8825n	VAT Inclusive	01-Apr-19	19.50	2,140	Deleted	0	0.00
	- 10 ft Third Stall Reduced Rate	CLMKT/8825n	VAT Inclusive	01-Apr-19	10.00	0	Deleted	0	0.00
	- 8 ft	CLMKT/8825n	VAT Inclusive	01-Apr-19	16.00	5,990	Deleted	0	0.00
	- 8 ft Third Stall Reduced Rate	CLMKT/8825n	VAT Inclusive	01-Apr-19	8.50	650	Deleted	0	0.00
Stalls - Sunday Events	Regular Contract Traders	CLMKT/8825n	VAT Inclusive	01-Apr-19	11.00	0	Deleted	0	0.00
	Non-Contract Traders	CLMKT/8825n	VAT Inclusive	01-Apr-19	21.00	0	Deleted	0	0.00
Stalls - Thursdays	- 10 ft	CLMKT/8825n	VAT Inclusive	01-Apr-19	10.00	0	Deleted	0	0.00
	- 10 ft Third Stall Reduced Rate	CLMKT/8825n	VAT Inclusive	01-Apr-19	5.00	0	Deleted	0	0.00
	- 8 ft	CLMKT/8825n	VAT Inclusive	01-Apr-19	8.50	210	Deleted	0	0.00
	- 8 ft Third Stall Reduced Rate	CLMKT/8825n	VAT Inclusive	01-Apr-19	4.00	0	Deleted	0	0.00
Stalls - Friday	Flea Market	CLMKT/8825n	VAT Inclusive	01-Apr-19	6.50	0	Deleted	0	0.00
Pitches	Tuesday and Saturday - per day	CLMKT/8826n	VAT Inclusive	01-Apr-19	16.00	3,800	16.50	3,920	3.13
	Thursday - per day	CLMKT/8826n	VAT Inclusive	01-Apr-19	8.50	120	16.50	230	94.12
	Special Sunday Events	CLMKT/8826n	VAT Inclusive	01-Apr-19	20.50	0	Deleted	0	0.00
Clitheroe Market Special Events	Special Events Fee	CLMKT/8885n	VAT Inclusive	01-Apr-19	Price on application	0	Price on application	0	N/a

DOG WARDEN AND PEST CONTROL - DOGWD		Ledger Code	VAT	Date of last change	Current Charge from 1st April 2019	Budgeted Income Net of VAT for 2019/20	Proposed Charges from 1st April 2020	Indication of Potential Income Net of VAT for 2020/21	Percentage Increase in Charge
					£	£	£	£	%
Pest Control	Commercial - Single Treatment Charge (per hour plus materials - minimum charge 1 hour)	DOGWD/8696n	VAT Inclusive	01-Apr-19	52.00	0	53.50	0	2.88
	Commercial - Annual Contract - Per Visit	DOGWD/8696n	VAT Inclusive	01-Apr-19	38.00	4,270	39.00	4,380	2.63
	Domestic Single Treatment Charge (Rodents - up to 3 visits)	DOGWD/8725n	VAT Inclusive	01-Apr-19	46.00	7,810	47.00	7,980	2.17
	Domestic Single Treatment Charge - Out of Hours (Rodents - up to 3 visits)	DOGWD/8725n	VAT Inclusive	01-Apr-19	92.00	0	94.00	0	2.17
	Domestic Callout Charge - Per Visit (Unspecified reason - up to 3 visits)	DOGWD/8725n	VAT Inclusive	01-Apr-19	46.00	0	47.00	0	2.17
	Domestic Single Treatment Charge - Public Health Pests (eg. cockroaches and bed bugs - up to 3 visits)	DOGWD/8725n	VAT Inclusive	01-Apr-19	46.00	0	47.00	0	2.17
	Domestic Single Treatment Charge - Public Health Pests (eg. cockroaches and bed bugs - up to 3 visits) - Out of Hours	DOGWD/8725n	VAT Inclusive	01-Apr-19	92.00	0	94.00	0	2.17
Non-Public Health Insect Treatment (eg. wasps, ants, flies, carpet beetles and fleas)	Wasps/Fleas/Ants/Other - Single Visit Charge during working hours	DOGWD/8412n	VAT Inclusive	01-Apr-19	46.00	4,310	47.00	4,400	2.17
	Wasps/Fleas/Ants/Other - Each additional nest treated on same visit	DOGWD/8412n	VAT Inclusive	01-Apr-19	23.00	0	23.50	0	2.17
	Wasps/Fleas/Ants/Other - Out of hours - Single Visit Charge	DOGWD/8412n	VAT Inclusive	01-Apr-19	92.00	0	94.00	0	2.17
Pest Control Missed Appointments	Per missed appointment	DOGWD/8726n	VAT Inclusive	01-Apr-19	46.00	0	47.00	0	2.17
Dog Bins Emptying - Post Mounted - one collection per bin per week	Commercial - per bin per week	DOGWD/8596n	VAT Inclusive	01-Apr-19	8.50	0	8.70	0	2.35
	Parish Councils - per bin per week	DOGWD/8596n	VAT Inclusive	01-Apr-19	5.00	1,190	5.10	1,210	2.00

DOG WARDEN AND PEST CONTROL - DOGWD - FIXED PENALTY NOTICES		Ledger Code	VAT	Date of last change	Current Charge from 1st April 2019	Budgeted Income Net of VAT for 2019/20	Proposed Charges from 1st April 2020	Indication of Potential Income Net of VAT for 2020/21	Percentage Increase in Charge
					£	£	£	£	%
Public Space Protection Orders - Dog Offences	Maximum full penalty - no discount allowed	DOGWD/8631z	Non Vatable	01-Apr-19	100.00	120	100.00	120	0.00

ENVIRONMENTAL HEALTH - ENVHT		Ledger Code	VAT	Date of last change	Current Charge from 1st April 2019	Budgeted Income Net of VAT for 2019/20	Proposed Charges from 1st April 2020	Indication of Potential Income Net of VAT for 2020/21	Percentage Increase in Charge
					£	£	£	£	%
Boarding in Kennels Licence (Animal Welfare Regulations 2018)	Boarding in Kennels - Processing Application Fee	ENVHT/8674u	Non Vatable	01-Apr-19	234.00	340	239.00	350	2.14
	Boarding in Kennels - Compliance/Enforcement Fee	ENVHT/8674u	Non Vatable	01-Apr-19	110.00	160	113.00	160	2.73
	Boarding in Kennels - Variation Fee (with inspection)	ENVHT/8674u	Non Vatable	01-Apr-19	168.00	0	172.00	0	2.38
	Boarding in Kennels - Variation Fee (no inspection)	ENVHT/8674u	Non Vatable	01-Apr-19	76.00	0	78.00	0	2.63
Boarding in Catteries Licence (Animal Welfare Regulations 2018)	Boarding in Catteries - Processing Application Fee	ENVHT/8674u	Non Vatable	01-Apr-19	234.00	190	239.00	190	2.14
	Boarding in Catteries - Compliance/Enforcement Fee	ENVHT/8674u	Non Vatable	01-Apr-19	110.00	90	113.00	90	2.73
	Boarding in Catteries - Variation Fee (with inspection)	ENVHT/8674u	Non Vatable	01-Apr-19	168.00	0	172.00	0	2.38
	Boarding in Catteries - Variation Fee (no inspection)	ENVHT/8674u	Non Vatable	01-Apr-19	76.00	0	78.00	0	2.63

ENVIRONMENTAL HEALTH - ENVHT		Ledger Code	VAT	Date of last change	Current Charge from 1st April 2019	Budgeted Income Net of VAT for 2019/20	Proposed Charges from 1st April 2020	Indication of Potential Income Net of VAT for 2020/21	Percentage Increase in Charge
					£	£	£	£	%
Home Boarding Licence (Animal Welfare Regulations 2018)	Home Boarding - Processing Application Fee	ENVHT/8776u	Non Vatable	01-Apr-19	203.00	720	208.00	740	2.46
	Home Boarding - Compliance/Enforcement Fee	ENVHT/8776u	Non Vatable	01-Apr-19	80.00	290	82.00	300	2.50
	Home Boarding - Variation Fee (with inspection)	ENVHT/8776u	Non Vatable	01-Apr-19	137.00	0	140.00	0	2.19
	Home Boarding - Variation Fee (no inspection)	ENVHT/8776u	Non Vatable	01-Apr-19	76.00	0	78.00	0	2.63
Day Care for Dogs Licence (Animal Welfare Regulations 2018)	Day Care for Dogs - Processing Application Fee	ENVHT/8776u	Non Vatable	01-Apr-19	203.00	330	208.00	340	2.46
	Day Care for Dogs - Compliance/Enforcement Fee	ENVHT/8776u	Non Vatable	01-Apr-19	80.00	130	82.00	130	2.50
	Day Care for Dogs - Variation Fee (with inspection)	ENVHT/8776u	Non Vatable	01-Apr-19	137.00	0	140.00	0	2.19
	Day Care for Dogs - Variation Fee (no inspection)	ENVHT/8776u	Non Vatable	01-Apr-19	76.00	0	78.00	0	2.63
Breeding of Dogs Licence (Animal Welfare Regulations 2018)	Breeding of Dogs - Processing Application Fee	ENVHT/8675u	Non Vatable	01-Apr-19	234.00	220	239.00	220	2.14
	Breeding of Dogs - Compliance/Enforcement Fee	ENVHT/8675u	Non Vatable	01-Apr-19	110.00	110	113.00	110	2.73
	Breeding of Dogs - Variation Fee (with inspection)	ENVHT/8675u	Non Vatable	01-Apr-19	168.00	0	172.00	0	2.38
	Breeding of Dogs - Variation Fee (no inspection)	ENVHT/8675u	Non Vatable	01-Apr-19	76.00	0	78.00	0	2.63
Selling Animals as Pets (Single Species) Licence (Animal Welfare Regulations 2018)	Selling Animals as Pets (Single Species) - Processing Application Fee	ENVHT/8676u	Non Vatable	01-Apr-19	180.00	0	184.00	0	2.22
	Selling Animals as Pets (Single Species) - Compliance/Enforcement Fee	ENVHT/8676u	Non Vatable	01-Apr-19	57.00	0	59.00	0	3.51
	Selling Animals as Pets (Single Species) - Variation Fee (with inspection)	ENVHT/8676u	Non Vatable	01-Apr-19	114.00	0	117.00	0	2.63
	Selling Animals as Pets (Single Species) - Variation Fee (no inspection)	ENVHT/8676u	Non Vatable	01-Apr-19	76.00	0	78.00	0	2.63

ENVIRONMENTAL HEALTH - ENVHT		Ledger Code	VAT	Date of last change	Current Charge from 1st April 2019	Budgeted Income Net of VAT for 2019/20	Proposed Charges from 1st April 2020	Indication of Potential Income Net of VAT for 2020/21	Percentage Increase in Charge
					£	£	£	£	%
Selling Animals as Pets (Multiple Species) Licence (Animal Welfare Regulations 2018)	Selling Animals as Pets (Multiple Species) - Processing Application Fee	ENVHT/8676u	Non Vatable	01-Apr-19	257.00	180	263.00	180	2.33
	Selling Animals as Pets (Multiple Species) - Compliance/Enforcement Fee	ENVHT/8676u	Non Vatable	01-Apr-19	133.00	100	136.00	100	2.26
	Selling Animals as Pets (Multiple Species) - Variation Fee (with inspection)	ENVHT/8676u	Non Vatable	01-Apr-19	191.00	0	195.00	0	2.09
	Selling Animals as Pets (Multiple Species) - Variation Fee (no inspection)	ENVHT/8676u	Non Vatable	01-Apr-19	76.00	0	78.00	0	2.63
Hiring out Horses Licence (Animal Welfare Regulations 2018)	Hiring out Horses - Processing Application Fee	ENVHT/8677u	Non Vatable	01-Apr-19	291.00	100	297.00	100	2.06
	Hiring out Horses - Compliance/Enforcement Fee	ENVHT/8677u	Non Vatable	01-Apr-19	162.00	50	166.00	50	2.47
	Hiring out Horses - Variation Fee (with inspection)	ENVHT/8677u	Non Vatable	01-Apr-19	225.00	0	230.00	0	2.22
	Hiring out Horses - Variation Fee (no inspection)	ENVHT/8677u	Non Vatable	01-Apr-19	76.00	0	78.00	0	2.63
Exhibition of Animals Licence (Animal Welfare Regulations 2018)	Exhibition of Animals - Processing Application Fee	ENVHT/8676u	Non Vatable	01-Apr-19	234.00	0	239.00	0	2.14
	Exhibition of Animals - Compliance/Enforcement Fee	ENVHT/8676u	Non Vatable	No Charge	No Charge	0	No Charge	0	0.00
	Exhibition of Animals - Variation Fee (with inspection)	ENVHT/8676u	Non Vatable	01-Apr-19	168.00	0	172.00	0	2.38
	Exhibition of Animals - Variation Fee (no inspection)	ENVHT/8676u	Non Vatable	01-Apr-19	76.00	0	78.00	0	2.63
Additional Activity Licence Fee (Animal Welfare Regulations 2018)	Extra fee for each Additional Activity on a Multiple Activity Licence, where applicable	ENVHT/any of above as applicable	Non Vatable	01-Apr-19	31.00	0	32.00	0	3.23
Additional Host Inspection Fee (Animal Welfare Regulations 2018)	Extra fee for each Additional Host inspected for Franchise Licence applicants/holders	ENVHT/any of above as applicable	Non Vatable	01-Apr-19	46.00	0	47.00	0	2.17

ENVIRONMENTAL HEALTH - ENVHT		Ledger Code	VAT	Date of last change	Current Charge from 1st April 2019	Budgeted Income Net of VAT for 2019/20	Proposed Charges from 1st April 2020	Indication of Potential Income Net of VAT for 2020/21	Percentage Increase in Charge
					£	£	£	£	%
Re-score Inspection (Animal Welfare Regulations 2018)	Re-score Inspection, where requested	ENVHT/ any of above as applicable	Non Vatable	01-Apr-19	127.00	0	130.00	0	2.36
Animal Welfare Licences - Others	Dangerous Wild Animals	ENVHT/ 8678u	Non Vatable	01-Apr-19	150.00	0	153.00	0	2.00
	Annual Zoo compliance audit	ENVHT/ 8679u	Non Vatable	01-Apr-19	180.00	0	184.00	0	2.22
	Zoo - 4 year renewal	ENVHT/ 8679u	Non Vatable	01-Apr-19	360.00	0	368.00	0	2.22
For all Animal Welfare Licences - Vets fees charged at cost in addition to the fees shown above, where applicable									
Street Trading Licences	Street Trading Consent - Classes I, II & III per annum	ENVHT/ 8430u	Non Vatable	01-Apr-19	730.00	4,730	745.00	4,830	2.05
	Street Trading Consent Class V per Event	ENVHT/ 8430u	Non Vatable	01-Apr-19	125.00	0	128.00	0	2.40
	Street Trading Consent Class IV	-	-	No Charge	No Charge	0	No Charge	0	0.00
Caravan Sites Licences	First time - new (based on 12 hours)	ENVHT/ 8684u	Non Vatable	01-Apr-19	475.00	0	485.00	0	2.11
	Annual (based on 6 hours)	ENVHT/ 8684u	Non Vatable	01-Apr-19	240.00	480	245.00	490	2.08
	Amendment of site (based on 6 hours)	ENVHT/ 8684u	Non Vatable	01-Apr-19	240.00	0	245.00	0	2.08
	Transfer (based on 4 hours)	ENVHT/ 8684u	Non Vatable	01-Apr-19	160.00	0	164.00	0	2.50
Houses of Multiple Occupation Licences **	HMO Licence Part 1 fee - Processing a licence application for either 2 years or 5 years	ENVHT/ 8685u	Non Vatable	01-Apr-19	790.00	790	806.00	810	2.03
	HMO Licence Part 2 fee - Licence scheme running costs, including compliance monitoring	ENVHT/ 8685u	Non Vatable	01-Apr-19	440.00	0	449.00	0	2.05
	Variation of an HMO Licence	ENVHT/ 8685u	Non Vatable	01-Apr-19	135.00	0	138.00	0	2.22

**** If licence applicant is a member of a recognised landlord scheme, there is a 20% reduction in these licence fees**

ENVIRONMENTAL HEALTH - ENVHT		Ledger Code	VAT	Date of last change	Current Charge from 1st April 2019	Budgeted Income Net of VAT for 2019/20	Proposed Charges from 1st April 2020	Indication of Potential Income Net of VAT for 2020/21	Percentage Increase in Charge
					£	£	£	£	%
Registrations	Acupuncture	ENVHT/8680u	Non Vatable	01-Apr-19	170.00	170	174.00	170	2.35
	Ear Piercing	ENVHT/8681u	Non Vatable	01-Apr-19	170.00	0	174.00	0	2.35
	Tattooing	ENVHT/8682u	Non Vatable	01-Apr-19	170.00	170	174.00	170	2.35
	Electrolysis	ENVHT/8683u	Non Vatable	01-Apr-19	170.00	0	174.00	0	2.35
Private Water Supplies Risk Assessment and Sample Analysis	Risk Assessment	ENVHT/8417u	Non Vatable	01-Apr-19	Cost of officer time at £38.80 per hour	26,320	Cost of officer time at £39.60 per hour	26,860	2.06
	Other Investigations	ENVHT/8417u	Non Vatable	01-Apr-19	Cost of officer time at £38.80 per hour plus lab test fees		Cost of officer time at £39.60 per hour plus lab test fees		2.06
	Small Supplies (Regulation 10) Sample Analysis	ENVHT/8417u	Non Vatable	01-Apr-19	£77.60 plus lab test fees		£79.20 plus lab test fees		2.06
	Large Supplies (Regulation 9, Group A + B) Sample Analysis	ENVHT/8417u	Non Vatable	01-Apr-19	£77.60 plus lab test fees		£79.20 plus lab test fees		2.06
	Bacteriological Sample Analysis	ENVHT/8417u	Non Vatable	01-Apr-19	£38.80 plus lab test fees		£39.60 plus lab test fees		2.06
	Private Water Sample Re-test	ENVHT/8417u	Non Vatable	01-Apr-19	£77.60 plus lab test fees		£79.20 plus lab test fees		2.06
	Carrying out works or measures that an owner has failed to carry out in accordance with an improvement notice	ENVHT/8417u	Non Vatable	01-Apr-19	At cost - recovered in full from the owner		0		At cost - recovered in full from the owner

Please note - The lab test fees are based on the fees paid to an external laboratory for each sample analysis

ENVIRONMENTAL HEALTH - ENVHT		Ledger Code	VAT	Date of last change	Current Charge from 1st April 2019	Budgeted Income Net of VAT for 2019/20	Proposed Charges from 1st April 2020	Indication of Potential Income Net of VAT for 2020/21	Percentage Increase in Charge
					£	£	£	£	%
Housing Enforcement Notice	Per notice	ENVHT/8689u	Non Vatable	01-Apr-19	575.00	0	587.00	0	2.09
Immigration Inspection	Per inspection (3 hours minimum with hourly charge thereafter)	ENVHT/8687n	VAT Inclusive	01-Apr-19	142.80 plus 47.60 per hour after 3 hours	0	145.80 plus 48.60 per hour after 3 hours	0	2.10
Removal of Unfit Food	Per removal	ENVHT/8519z	Non Vatable	01-Apr-19	At cost, recovered in full from food business operator	0	At cost, recovered in full from food business operator	0	N/a
Food Hygiene Rating Scheme Rescore Inspection	Per Inspection	ENVHT/8763z	Non Vatable	01-Apr-19	156.00	0	160.00	0	2.56
Exhumations Charges	Environmental Health Officer Attendance Fee (per hour)	ENVHT/8583z	Non Vatable	01-Apr-19	38.80	0	39.60	0	2.06
	Exhumation costs incurred by the Council	ENVHT/8583z	Non Vatable	01-Apr-18	At cost, recovered in full from those requesting the exhumation	0	At cost, recovered in full from those requesting the exhumation	0	N/a

ENVIRONMENTAL HEALTH - ENVHT - FIXED PENALTY NOTICES		Ledger Code	VAT	Date of last change	Current Charge from 1st April 2019	Budgeted Income Net of VAT for 2019/20	Proposed Charges from 1st April 2020	Indication of Potential Income Net of VAT for 2020/21	Percentage Increase in Charge
					£	£	£	£	%
Littering	Maximum full penalty - no discount allowed	ENVHT/8629z	Non Vatable	08-Jun-18	150.00	100	150.00	100	0.00
Graffiti	Maximum full penalty	ENVHT/8638z	Non Vatable	25-May-17	80.00	0	80.00	0	0.00
Graffiti	Minimum discounted penalty	ENVHT/8638z	Non Vatable	25-May-17	50.00	0	50.00	0	0.00
Fly-posting	Maximum full penalty	ENVHT/8638z	Non Vatable	25-May-17	80.00	0	80.00	0	0.00
Fly-posting	Minimum discounted penalty	ENVHT/8638z	Non Vatable	25-May-17	50.00	0	50.00	0	0.00
Unauthorised distribution of free literature on designated land	Maximum full penalty	ENVHT/8638z	Non Vatable	25-May-17	80.00	0	80.00	0	0.00
Unauthorised distribution of free literature on designated land	Minimum discounted penalty	ENVHT/8638z	Non Vatable	25-May-17	50.00	0	50.00	0	0.00
Alarm noise: failure to nominate key-holder or to notify local authority of key-holder's details	Maximum full penalty	ENVHT/8634z	Non Vatable	25-May-17	80.00	0	80.00	0	0.00
Alarm noise: failure to nominate key-holder or to notify local authority of key-holder's details	Minimum discounted penalty	ENVHT/8634z	Non Vatable	25-May-17	50.00	0	50.00	0	0.00
Nuisance parking	Maximum full penalty	ENVHT/8635z	Non Vatable	25-May-17	100.00	0	100.00	0	0.00
Nuisance parking	Minimum discounted penalty	ENVHT/8635z	Non Vatable	25-May-17	60.00	0	60.00	0	0.00
Abandoning a vehicle	Maximum full penalty	ENVHT/8636z	Non Vatable	25-May-17	200.00	0	200.00	0	0.00
Abandoning a vehicle	Minimum discounted penalty	ENVHT/8636z	Non Vatable	25-May-17	120.00	0	120.00	0	0.00

ENVIRONMENTAL HEALTH - ENVHT - FIXED PENALTY NOTICES		Ledger Code	VAT	Date of last change	Current Charge from 1st April 2019	Budgeted Income Net of VAT for 2019/20	Proposed Charges from 1st April 2020	Indication of Potential Income Net of VAT for 2020/21	Percentage Increase in Charge
					£	£	£	£	%
Fly-tipping	Maximum full penalty	ENVHT/8637z	Non Vatable	25-May-17	400.00	0	400.00	0	0.00
Fly-tipping	Minimum discounted penalty	ENVHT/8637z	Non Vatable	25-May-17	120.00	40	120.00	40	0.00
Failure to produce a waste transfer note	Maximum full penalty	ENVHT/8637z	Non Vatable	25-May-17	300.00	0	300.00	0	0.00
Failure to produce a waste transfer note	Minimum discounted penalty	ENVHT/8637z	Non Vatable	25-May-17	180.00	0	180.00	0	0.00
Domestic waste receptacle offences	Maximum full penalty	ENVHT/8637z	Non Vatable	25-May-17	80.00	0	80.00	0	0.00
Domestic waste receptacle offences	Minimum discounted penalty	ENVHT/8637z	Non Vatable	25-May-17	40.00	0	40.00	0	0.00
Industrial and commercial waste receptacle offences	Maximum full penalty	ENVHT/8637z	Non Vatable	25-May-17	110.00	0	110.00	0	0.00
Industrial and commercial waste receptacle offences	Minimum discounted penalty	ENVHT/8637z	Non Vatable	25-May-17	60.00	0	60.00	0	0.00
Noise exceeding permitted level - domestic premises	Maximum full penalty	ENVHT/8634z	Non Vatable	25-May-17	110.00	0	110.00	0	0.00
Noise exceeding permitted level - domestic premises	Minimum discounted penalty	ENVHT/8634z	Non Vatable	25-May-17	60.00	0	60.00	0	0.00
Noise exceeding permitted level - licensed premises	Maximum full penalty - no discount allowed	ENVHT/8634z	Non Vatable	25-May-17	500.00	0	500.00	0	0.00
Community Protection Notice breach	Maximum penalty - paid within 14 days	ENVHT/8789z	Non Vatable	25-May-17	100.00	0	100.00	0	0.00
Community Protection Notice breach	Minimum penalty - paid within 7 days	ENVHT/8789z	Non Vatable	25-May-17	75.00	0	75.00	0	0.00
Operating a vehicle engine when parked	Maximum penalty - not paid within 28 days	ENVHT/8635z	Non Vatable	25-May-17	40.00	0	40.00	0	0.00
Operating a vehicle engine when parked	Minimum penalty - paid within 28 days	ENVHT/8635z	Non Vatable	25-May-17	20.00	0	20.00	0	0.00

ENVIRONMENTAL HEALTH - ENVHT - LOCAL AIR POLLUTION PREVENTION AND CONTROL FEES (LAPPC)

The Council is responsible for issuing permits and charging fees for certain industrial activities under the Pollution Prevention Control element of the Environmental Permitting Regulations (EPR) 2010. Further information on current fees charged is available from the Environmental Health department.

CONTAMINATED LAND - CLAND	Ledger Code	VAT	Date of last change	Current Charge from 1st April 2019	Budgeted Income Net of VAT for 2019/20	Proposed Charges from 1st April 2020	Indication of Potential Income Net of VAT for 2020/21	Percentage Increase in Charge
				£	£	£	£	%
Enquiry	CLAND/8623n	VAT Inclusive	01-Apr-19	80.60	0	82.30	0	2.11

IMPROVEMENT GRANTS - IMPGR	Ledger Code	VAT	Date of last change	Current Charge from 1st April 2019	Budgeted Income Net of VAT for 2019/20	Proposed Charges from 1st April 2020	Indication of Potential Income Net of VAT for 2020/21	Percentage Increase in Charge
				£	£	£	£	%
Administration Charges for Disabled Facilities Grants	IMPGR/8716m	Non Vatable	01-Apr-19	% of Total cost in line with current DFG policy	24,070	% of Total cost in line with current DFG policy	24,550	N/a
Administration Charges for Housing Improvement Grants	IMPGR/8717n	VAT Inclusive	01-Apr-19	5% of Total Cost + VAT	2,410	5% of Total Cost + VAT	2,410	N/a

HOUSING STRATEGY – HSTRA	Ledger Code	VAT	Date of last change	Current Charge from 1st April 2019	Budgeted Income Net of VAT for 2019/20	Proposed Charges from 1st April 2020	Indication of Potential Income Net of VAT for 2020/21	Percentage Increase in Charge
				£	£	£	£	%
Self Build and Custom House Build Registration Fee (annual charge)	HSTRA/8811z	Non Vatable	01-Apr-19	61.00	120	62.30	120	2.13

2019/20 Total Budgeted Income from Fees and Charges (including Stalls income)	278,280	
2019/20 Stalls Budgeted Income adjustment (No Stalls income budgeted for in 2020/21)	-8,990	
TOTAL BUDGETED INCOME FROM FEES AND CHARGES - 2019/20 TO 2020/21 COMPARISON	269,290	274,990
EXTRA BUDGETED INCOME GENERATED		5,700
		2.12%

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH AND HOUSING COMMITTEE

Agenda Item No 6

meeting date: 7 NOVEMBER 2019
 title: CAPITAL PROGRAMME REVIEW AND NEW BIDS
 submitted by: DIRECTOR OF RESOURCES
 principal author: ANDREW COOK

1 PURPOSE

- 1.1 To recommend the proposed future five-year capital programme (2020/21 to 2024/25) for this Committee.

2 BACKGROUND

- 2.1 This report will review the schemes that were approved in the capital programme in March 2019, for the financial years 2020/21 to 2023/24. Also, new bids received from Heads of Service for the year 2024/25 are presented for consideration. No bids have previously been requested for 2024/25.

- 2.2 In the same manner as previous years, all Heads of Service were asked to submit new capital bids.

3 REVIEW OF THE CAPITAL PROGRAMME 2020/21 TO 2023/24

- 3.1 For this Committee there were six schemes previously approved for 2020/21 to 2023/24, totalling £1,619,600. These schemes are shown in Annex 1.

- 3.2 Review of the schemes by Heads of Service and information considered by Corporate Management Team has identified proposed amendments to two previously approved schemes, as follows:

- **AMENDMENT 1: Disabled Facilities Grants** – To increase the value of the Disabled Facilities Grants schemes already included in the capital programme for each of the four years 2020/21 to 2023/24 by a further £27,000 to £347,000. This is based on the current year's grant funding from Central Government. The overall increase over four years totals £108,000.
- **AMENDMENT 2: Replacement of Pest Control Van (PK13 FJP)** - To move back the replacement of this van from 2020/21 to 2021/22, due to the current good condition and low mileage of the van. The scheme value has been increased by £300 to £13,800 to reflect 2021/22 prices.

- 3.3 The table below shows the two proposed amendments and their financial impact on the 2020/21 to 2023/24 capital programme for this Committee. The proposed amendments are also included at Annex 1.

	2020/21 £	2021/22 £	2022/23 £	2023/24 £	TOTAL £
Previously Approved Capital Programme for Health and Housing Committee	383,500	383,500	370,000	482,600	1,619,600
AMENDMENT 1: Disabled Facilities Grants	27,000	27,000	27,000	27,000	108,000
AMENDMENT 2: Replacement of Pest Control Van (PK13 FJP)	-13,500	13,800			300
Amended Capital Programme for Health and Housing Committee	397,000	424,300	397,000	509,600	1,727,900

3.4 Please note, the Disabled Facilities Grants scheme is fully funded by Central Government and is set at a level equal to the Central Government grant received for this purpose at the time of setting the budget. Should the Central Government allocation in any year be higher or lower than budgeted for, then the scheme budget will be adjusted accordingly. No other scheme has any associated external funding.

4 NEW CAPITAL BIDS FOR THE PERIOD 2024/25

4.1 Heads of Service were also asked to put forward new bids for 2024/25. For this Committee, three new bids have been submitted, totalling £480,000.

4.2 A summary listing of the new scheme bids is shown in Annex 2 and detailed information for each new scheme bid is shown in Annex 3.

4.3 Points to highlight from the new bids are:

- BID 1: There will likely be Central Government funding towards the Disabled Facilities Grants scheme, as has been the case in past years.
- BID 3: Upgrade of Civica APP IT System has been requested for 2022/23, rather than 2024/25, as this is the best estimated year for undertaking the upgrade. The new bid of £83,000 has therefore been included in the proposed capital programme in 2022/23.

4.4 This Committee should therefore consider the new scheme bids. Members are also asked to put forward any capital bid suggestions and amendments that they may wish to make at this stage.

4.5 Please note that other committees will be receiving similar reports for new scheme bids. Bids from all committees will finally be considered alongside each other by the Budget Working Group and Policy and Finance Committee.

5 APPROVED SCHEMES AND CAPITAL PROGRAMME BIDS FOR 2020/21 TO 2024/25

5.1 The table below provides a summary of the financial impact of the currently approved capital programme schemes and also the proposed amendments and new bids that have been received from Heads of Service for 2020/21 to 2024/25 (subject to approval).

2020/21 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £	TOTAL £
397,000	424,300	480,000	509,600	397,000	2,207,900

6 RISK ASSESSMENT

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

- Resources – The **proposed amendments** and **new bids** that have been submitted for this Committee would require funding of £588,300. Of this amount, £455,000 is identified as funded by Central Government for Disabled Facilities Grants, with the balance of £133,300 requiring funding from Council resources.
- Technical, Environmental and Legal – None.
- Political – None.

- Reputation – Sound financial planning for known capital commitments safeguards the reputation of the Council.
- Equality and Diversity – Equality and Diversity issues are examined as part of the capital bid appraisal process.

7 CONCLUSION

- 7.1 There are currently six schemes in the proposed capital programme for the period 2020/21 to 2023/24 for this Committee, totalling £1,727,900. This includes £108,300 of proposed amendments submitted by Heads of Service.
- 7.2 There are three new capital scheme bids in years 2022/23 and 2024/25, totalling £480,000.
- 7.3 The Disabled Facilities Grants scheme would likely be fully funded by Central Government and has been included at an indicative value of £347,000 per annum. The final Disabled Facilities Grants scheme budget will be set to match the actual Central Government grant funding received each year.

8 RECOMMENDED THAT COMMITTEE

- 8.1 Consider the proposed five-year capital programme for 2020/21 to 2024/25 above and agree any amendments they wish to make.
- 8.2 Recommend to Policy and Finance Committee a future five-year capital programme for this Committee's services.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

HH11-19/AC/AC
28 October 2019

For further background information please ask for Andrew Cook.
BACKGROUND PAPERS – None

**Health and Housing Committee
Previously Approved Capital Programme and Proposed
Amendments Summary - 2020/21 to 2023/24**

Health and Housing Committee Schemes	2020/21 £	2021/22 £	2022/23 £	2023/24 £	TOTAL £
Disabled Facilities Grants (external funding expected to cover all spend – TBC)	320,000	320,000	320,000	320,000	1,280,000
Landlord/Tenant Grants	50,000	50,000	50,000	50,000	200,000
Replacement of Pest Control Van (PK13 FJP)	13,500				13,500
Replacement of Dog Warden Van (PE64 EYC)		13,500			13,500
Drainage to New Section of Clitheroe Cemetery				68,700	68,700
Joiners Arms Roof Renewal				43,900	43,900
Previously Approved Capital Programme	383,500	383,500	370,000	482,600	1,619,600
AMENDMENT 1: Disabled Facilities Grants (Annex 3)	27,000	27,000	27,000	27,000	108,000
AMENDMENT 2: Replacement of Pest Control Van (PK13 FJP) (Annex 3)	-13,500	13,800			300
Amended Capital Programme	397,000	424,300	397,000	509,600	1,727,900

Health and Housing Committee Summary of New Capital Bids

Schemes	2020/21 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £	TOTAL £
BID 1: Disabled Facilities Grants (external funding expected to cover all spend – TBC)					347,000	347,000
BID 2: Landlord/Tenant Grants					50,000	50,000
BID 3: Upgrade of Civica APP IT system			83,000			83,000
New Bids Total	0	0	83,000	0	397,000	480,000

Health and Housing Committee

2020/21 to 2023/24 Proposed Amendments and New Capital Bids

AMENDMENT 1:	Disabled Facilities Grants (external funding expected to cover all spend – TBC)
Service Area:	Housing
Submitted by:	Colin Hirst

Brief Description of the Proposed Amendment:

The Disabled Facilities Grants scheme is fully funded by Central Government and the budget is re-set each year at a level equal to the Central Government grant received for this purpose. The previously approved amount included in the 2020/21 to 2023/24 capital programme for Disabled Facilities Grants was £320,000 per year. The current year's Central Government grant received for Disabled Facilities Grants is £346,368.

Therefore, it is proposed to increase the indicative Disabled Facilities Grants scheme value to £347,000 for each of the four years 2020/21 to 2023/24, which is an increase of £27,000 for each of those years.

Please note - The values are indicative only and the actual scheme budget for each year will be set to match the actual Central Government grant funding received each year.

Health and Housing Committee**2020/21 to 2023/24 Proposed Amendments and New Capital Bids**

AMENDMENT 2: Replacement of Pest Control Van (PK13 FJP)

Service Area: Dog Warden & Pest Control

Submitted by: Heather Barton

Brief Description of the Proposed Amendment:

The Pest Control van was originally planned for replacement in 2020/21. However, the van is currently in good condition and has low mileage on it, due to the on-going 0.5 FTE Pest Control Officer vacancy.

Therefore, it is proposed to move back the replacement of this van from 2020/21 to 2021/22. The scheme value has been increased by £300 to £13,800 to reflect 2021/22 prices.

Health and Housing Committee

2020/21 to 2023/24 Proposed Amendments and New Capital Bids

BID 1:	Disabled Facilities Grants (external funding expected to cover all spend – TBC)
Service Area:	Housing
Submitted by:	Colin Hirst

Brief Description of the Scheme:

The scheme provides grant aid to adapt homes so elderly and disabled occupants can remain in their own home. The grants can provide for minor adaptation, for example the installation of a stair lift, up to the provision of a bathroom and bedroom extension.

Environmental Considerations:

Any construction is to be carried out to comply with current Building Regulations. Providing facilities to enable people to remain in their own homes can reduce the need for additional specialist buildings to be created.

Revenue Implications:

Administration fees are paid to the Council for any individual Disabled Facilities Grants scheme that the Council administers. The actual administration fee income varies each year, dependent on the number and value of schemes completed in-year.

Timescale for Completion:

The Disabled Facilities Grants budget operates throughout the financial year.

Any Risks to Completion:

The population age of Ribble Valley occupants is increasing and therefore demand for the service will continue, but with finite resources.

The scheme is dependent on the level of funding awarded by the Government.

Capital Cost:

	2024/25 £
Grant payments	347,000
Total Capital Cost	347,000

Please Note: The values above are indicative only and the final scheme budget will be set to match the actual government grant funding received each year.

Health and Housing Committee

2020/21 to 2023/24 Proposed Amendments and New Capital Bids

BID 2: Landlord/Tenant Grants

Service Area: Housing

Submitted by: Colin Hirst

Brief Description of the Scheme:

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 temporary accommodation as the social housing waiting list is so long. The scheme is also used to bring empty properties back into use.

Environmental Considerations:

The environmental impact of the scheme can be measured in the improved energy efficiency measures included in the property renovation. The scheme promotes bringing empty property back into use which has a positive environmental impact on the neighbourhood.

Revenue Implications:

Administration fees are paid to the Council for any individual Landlord/Tenant Grants scheme that the Council administers. The actual administration fee income varies each year, dependent on the number and value of schemes completed in-year.

Timescale for Completion:

The Landlord/Tenant Grants budget operates throughout the financial year.

Any Risks to Completion:

Potential for over demand for the scheme.

Capital Cost:

	2024/25 £
Grant payments	50,000
Total Capital Cost	50,000

Health and Housing Committee

2020/21 to 2023/24 Proposed Amendments and New Capital Bids

BID 3:	Upgrade of Civica APP IT System
Service Area:	Environmental Health / Housing / Land Charges
Submitted by:	Heather Barton

Brief Description of the Scheme:

Civica APP is the management information system that records and helps plan the environmental health, housing assistance and land charges work. Civica have introduced a new web-hosted system called Cx and will terminate support of the APP system in the next few years. The new Cx system includes a "Citizens' Portal" which allows service requests to be entered directly online by the public. Cx Environmental Health has just been released and Cx Land Charges and Cx Housing Assistance modules will be released in 2020 and 2021 respectively. The Cx system is available now for Licensing, which is currently provided by an alternative supplier, but the costs have been obtained just for replacing the current Environmental Health, Housing and Land Charges system. The costs for external Hosting of the system over 5 years have been included in the initial capital cost.

NOTE – At this stage, it is estimated that 2022/23 would be the most opportune year to introduce this move to a Cx style system because it will allow initial bugs to be ironed out of this new product, but will avoid being unable to secure implementation time from Civica if many local authorities need to migrate from APP at the end of its support. It is requested that this scheme is therefore included in the capital programme for 2022/23, at a cost of £83,000.

Environmental Considerations:

The purchase of software should not have an adverse environmental impact.

Revenue Implications:

Increase in annual licence costs for 10 concurrent users = £1,800 per annum.

NOTE - Annual licence costs would increase from Year 6 onwards if annual charges are then made for external Hosting of the system.

Timescale for Completion:

Once the purchase decision has been taken, the data migration and commissioning process would be achieved in approximately six months.

Any Risks to Completion:

The lack of in-house staff with detailed knowledge of the current APP configuration will increase the reliance on expensive consultancy services. Training of staff in the current APP system would be a good investment prior to implementation of the new system.

Capital Cost:

	2022/23 £
Equipment / Materials	83,000
Total Capital Cost	83,000

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO HEALTH AND HOUSING COMMITTEE

Agenda Item No 7

meeting date: 7 NOVEMBER 2019
title: CAPITAL MONITORING 2019/20
submitted by: DIRECTOR OF RESOURCES
principal author: ANDREW COOK

1 PURPOSE

1.1 To provide this Committee with information relating to the progress of the 2019/20 capital programme, for the period to the end of September 2019.

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 Two schemes for this Committee's original estimate capital programme, totalling £370,000, were approved by the Special Policy and Finance Committee and Full Council at their meetings in February 2019 and March 2019 respectively.

2.2 In addition to the original estimate budget, the following budget changes have been made so far in 2019/20:

- The Clitheroe Market Improvements scheme, totalling £175,000, was on hold in 2018/19 and the scheme budget was moved from the 2018/19 capital programme to the 2019/20 capital programme.
- There were three 2018/19 capital housing grants schemes that were not completed by 31 March 2019 and had unspent budget available at that date. The total unspent balance on these schemes, £451,280, is known as slippage. This slippage was transferred into the 2019/20 capital programme budget, after approval by this Committee in June 2019.
- Since approval of the original estimate budget for this Committee, the Disabled Facilities Grants (DFGs) funding for 2019/20 from Central Government has been confirmed as £346,368. The DFGs scheme budget was initially set at £320,000 on the basis that this would be changed to reflect the confirmed DFGs funding that was received. Therefore, the DFGs 2019/20 budget was increased by an additional approval of £26,370 to £346,370.
- The Longridge Affordable Housing scheme, with a budget of £234,000, was approved for inclusion in this Committee's capital programme by the Policy and Finance Committee in June 2019.
- The Chipping Community Housing Grant scheme, with a budget of £115,000, was initially approved by this Committee in March 2018, subject to the award meeting the requirements of the Community Housing Fund award. The scheme has now been added to this Committee's capital programme in 2019/20, as the grant is expected to be paid in-year.

2.3 As a result of the above, the total approved budget for this Committee's capital programme of six schemes is £1,371,650. This is shown at Annex 1.

3 CAPITAL MONITORING 2019/20

3.1 The table below summarises this Committee's capital programme budget, expenditure to date and variance, as at the end of September 2019. Annex 1 shows the full capital programme by scheme. Annex 2 shows scheme details, financial information and budget holder comments to date for each scheme.

Original Estimate 2019/20 £	Budget Moved from 2018/19 £	Slippage from 2018/19 £	Additional Approvals 2019/20 £	Total Approved Budget 2019/20 £	Actual Expenditure including commitments as at end of September 2019 £	Remaining Budget as at end of September 2019 £
370,000	175,000	451,280	375,370	1,371,650	267,523	-1,104,127

3.2 At the end of September 2019 £267,523 had been spent or committed. This is 19.5% of the annual capital programme budget for this Committee.

3.3 At this stage, the Affordable Warmth - Capital Grants, Longridge Affordable Housing and Chipping Community Housing Grant schemes are all on track to be completed in-year. Of the other three schemes in the capital programme:

- an initial phase of works on the Clitheroe Market Improvements scheme is on-track to be completed in 2019/20 and some budget will be carried forward at year-end for any future work; and
- spend and commitments on the demand-led Disabled Facilities Grants and Landlord/Tenant Grants schemes are on-going in-year.

3.4 Progress on the schemes with the largest remaining budgets is as follows:

- **Disabled Facilities Grants (-£445,567):** Committed expenditure at the end of September 2019 was based on twenty-four schemes approved in 2018/19 and thirty-two schemes approved so far in 2019/20. In addition to this, there were a further sixteen applications working towards approval, one currently approved scheme where additional approval may be required to fund further work now identified and there are twenty-two referrals from Occupational Therapists that may become formal applications in the near future. Further referrals and applications are expected in-year.

This grant scheme is demand-led, being dependent on referrals from Occupational Therapists. Therefore, the actual level of committed expenditure for the year as a whole will be dependent on the number of and value of approved referrals in-year. The number of and value of referrals can vary throughout the year and between years. The DFGs budget is monitored by officers on a monthly basis.

- **Landlord/Tenant Grants (-£134,240):** No schemes have been approved so far in 2019/20, but there are now two potential applicants that are likely to make formal applications before Christmas 2019 and Housing officers will continue to promote the scheme. At this stage, there is no certainty that the scheme budget will be fully committed by year-end. However, because this is a demand-led grant scheme, this may change if additional grant applications are made in-year.

- **Clitheroe Market Improvements (-£175,000):** Initial work on this scheme was approved by this Committee in September 2019. This initial phase of work comprises erecting new uniform canopies on all cabins, hand painting fascia signs on all cabins, refurbishing the market toilets and removing all stalls in the bullring. This work is currently being programmed in and the work is expected to be completed by early 2020.

An overall budget of £118,000 has been set aside for this initial work in 2019/20. It is currently planned to move any unspent budget on the scheme at year-end into the 2020/21 financial year and to bring a report to a future meeting of this Committee in respect of any further improvements proposed to the Market.

- **Longridge Affordable Housing Scheme (-£234,000):** The Council has had an offer accepted on one of the two properties subject to contract and conveyancing is underway. A second property is being considered currently, subject to the budget available and works required. In addition, the lease and management agreement with the registered provider is close to being finalised. At this stage, the scheme is still on-track to be completed in-year, but is dependent on the time taken to complete purchase of and undertake any associated works on the two properties.
- **Chipping Community Housing Grant (-£115,000):** The grant agreement is now in agreed form, subject to the final completion of some supporting documentation. Chipping Land Trust now plan to complete the purchases before the end of the calendar year. The Council will pay the grant monies to the Land Trust just prior to completion of the purchases, in line with the grant agreement. The scheme will be complete at that stage.

4 CONCLUSION

4.1 At the end of September 2019 £267,523 had been spent or committed. This is 19.5% of the annual capital programme budget for this Committee.

4.2 Of the six schemes in the capital programme, three are on-track to be completed in-year. Of the other three schemes:

- an initial phase of works on the Clitheroe Market Improvements scheme is on-track to be completed in 2019/20 and some budget will be carried forward at year-end for any future work; and
- spend and commitments on the demand-led Disabled Facilities Grants and Landlord/Tenant Grants schemes are on-going in-year.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

HH12-19/AC/AC
25 October 2019

For further information please ask for Andrew Cook
BACKGROUND PAPERS – None

Health and Housing Committee – Capital Programme 2019/20

Cost Centre	Scheme	Original Estimate 2019/20 £	Budget Moved from 2018/19 £	Slippage from 2018/19 £	Additional Approvals 2019/20 £	Total Approved Budget 2019/20 £	Actual Expenditure including commitments as at end of September 2019 £	Remaining Budget as at end of September 2019 £
DISCP	Disabled Facilities Grants	320,000	0	360,120	26,370	706,490	260,923	-445,567
LANGR	Landlord/Tenant Grants	50,000	0	84,240	0	134,240	0	-134,240
CMIMP	Clitheroe Market Improvements	0	175,000	0	0	175,000	0	-175,000
CWARM	Affordable Warmth – Capital Grants	0	0	6,920	0	6,920	6,600	-320
LONAH	Longridge Affordable Housing Scheme	0	0	0	234,000	234,000	0	-234,000
CHCHG	Chipping Community Housing Grant	0	0	0	115,000	115,000	0	-115,000
Total Health and Housing Committee		370,000	175,000	451,280	375,370	1,371,650	267,523	-1,104,127

Individual Scheme Details and Budget Holder Comments

Disabled Facilities Grants

Service Area: Housing and Regeneration

Head of Service: Colin Hirst

Brief Description of the Scheme:

The scheme provides grant aid to adapt homes so elderly and disabled occupants can remain in their own home. The grants can provide for minor adaptation, for example the installation of a stair lift, up to the provision of a bathroom and bedroom extension.

Revenue Implications:

Administration fees are paid to the Council for any individual Disabled Facilities Grants scheme that the Council administers. The actual administration fee income varies each year, dependent on the number and value of schemes completed in-year.

Timescale for Completion:

The Disabled Facilities Grants budget operates throughout the financial year.

Capital Cost:

	£	Actual Expenditure including commitments as at end of September 2019 £	Remaining Budget as at end of September 2019 £
Original Estimate 2019/20	320,000		
Slippage from 2018/19	360,120		
Additional Approval 2019/20	26,370		
Total Approved Budget 2019/20	706,490	260,923	-445,567
ANTICIPATED TOTAL SCHEME COST	706,490		

Progress - Budget Holder Comments

September 2019: Committed expenditure at the end of September 2019 was based on twenty four schemes approved in 2018/19 and thirty two schemes approved so far in 2019/20. In addition to this, there were a further sixteen applications working towards approval, one currently approved scheme where additional approval may be required to fund further work now identified and there are twenty two referrals from Occupational Therapists that may become formal applications in the near future. Further referrals and applications are expected in-year.

July 2019: Committed expenditure at the end of July 2019 was based on twenty five schemes approved in 2018/19 and twenty schemes approved so far in 2019/20. In addition to this, there were a further sixteen applications working towards approval, three currently approved schemes where additional approvals may be required to fund further work now identified and there are fifteen referrals from Occupational Therapists that may become formal applications in the near future. Further referrals and applications are expected in-year.

Individual Scheme Details and Budget Holder Comments

Landlord/Tenant Grants

Service Area: Housing and Regeneration

Head of Service: Colin Hirst

Brief Description of the Scheme:

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 temporary accommodation as the social housing waiting list is so long. The scheme is also used to bring empty properties back into use.

Revenue Implications:

Administration fees are paid to the Council for any individual Landlord/Tenant Grants scheme that the Council administers. The actual administration fee income varies each year, dependent on the number and value of schemes completed in-year.

Timescale for Completion:

The Landlord/Tenant Grants budget operates throughout the financial year.

Capital Cost:

	£	Actual Expenditure including commitments as at end of September 2019 £	Remaining Budget as at end of September 2019 £
Original Estimate 2019/20	50,000		
Slippage from 2018/19	84,240		
Total Approved Budget 2019/20	134,240	0	-134,240
ANTICIPATED TOTAL SCHEME COST	134,240		

Progress - Budget Holder Comments

September 2019: No schemes have been approved so far in 2019/20, but there are now two potential applicants that are likely to make formal applications before Christmas 2019 and Housing officers will continue to promote the scheme. At this stage, there is no certainty that the scheme budget will be fully committed by year-end. However, because this is a demand-led grant scheme, this may change if additional grant applications are made in-year.

July 2019: No schemes have been approved so far in 2019/20. A site visit has been made to one potential applicant, but the property would require planning permission in advance of a grant application. Housing Officers will look to promote the scheme more widely in coming months. At this stage, there is no certainty that the scheme budget will be fully committed by year-end.

Individual Scheme Details and Budget Holder Comments

Clitheroe Market Improvements

Service Area: Clitheroe Market
Head of Service: Heather Barton

Brief Description of the Scheme:

The Clitheroe Market Improvements scheme was initially approved in 2015, before the proposed Clitheroe Market re-development plans were announced. As part of approving the 2018/19 capital programme revised estimate at its meeting on 17 January 2019, this Committee approved the move of this £175,000 scheme budget from the 2018/19 capital programme to the 2019/20 capital programme. This is because the scheme was on hold, awaiting the final plans for any development on the market site.

Policy and Finance Committee have since agreed to terminate the Clitheroe Market re-development procurement. As a result of this, officers are developing a new set of plans for this Clitheroe Market Improvements scheme, after consultation with the Market traders, and these plans will be reported to members at a future Health and Housing Committee meeting.

Revenue Implications:

To be confirmed - dependent on the proposals developed for approval.

Timescale for Completion:

To be confirmed - dependent on the proposals developed for approval.

Capital Cost:

	£	Actual Expenditure including commitments as at end of September 2019 £	Remaining Budget as at end of September 2019 £
Original Estimate 2019/20	0		
Budget Moved from 2018/19	175,000		
Total Approved Budget 2019/20	175,000	0	-175,000
ANTICIPATED TOTAL SCHEME COST	175,000		

Progress - Budget Holder comments:

September 2019: Initial work on this scheme was approved by this Committee in September 2019. This initial phase of work comprises erecting new uniform canopies on all cabins, hand painting fascia signs on all cabins, refurbishing the market toilets and removing all stalls in the bull-ring. This work is currently being programmed in and the work is expected to be completed by early 2020.

An overall budget of £118,000 has been set aside for this initial work in 2019/20. It is currently planned to move any unspent budget on the scheme at year-end into the 2020/21 financial year and to bring a report to a future meeting of this Committee in respect of any further improvements proposed to the Market.

July 2019: Initial plans to use part of the budget on this scheme are reported to this Committee elsewhere on this agenda. If approved, this initial work will comprise erecting new uniform canopies on all cabins, hand painting fascia signs on all

cabins, refurbishing the market toilets and removing all stalls in the bull-ring. The budgeted cost of this initial work is to be confirmed by this Committee and the work is expected to be completed by March 2020. It is proposed to bring a further report to this Committee in respect of any further improvements proposed to the Market.

December 2018: This scheme remains on hold, awaiting the final plans for the Clitheroe Market Development scheme. As a result, there is expected to be no expenditure on the scheme in 2018/19. It is recommended that the £175,000 budget for this scheme is moved to the 2019/20 financial year and the 2018/19 revised estimate is nil.

September 2018: No change - The scheme remains on hold, awaiting the final plans for the Clitheroe Market Development scheme.

July 2018: No change - The Clitheroe Market Improvements scheme is on hold, awaiting the final plans for the Clitheroe Market Development scheme.

November/December 2017: This scheme is on hold, awaiting the final plans for the Clitheroe Market Development scheme. As a result, there is expected to be no expenditure on the scheme in 2017/18. It is recommended that the £175,000 budget for this scheme is moved to the 2018/19 financial year.

August/September 2017: No change - The Clitheroe Market Improvements scheme is on hold, awaiting the final plans for the Clitheroe Market Development scheme.

July 2017: No change - The Clitheroe Market Improvements scheme is on hold, awaiting the final plans for the Clitheroe Market Development scheme.

December 2016: The Clitheroe Market Improvements scheme is on hold, awaiting the final plans for the Clitheroe Market Development scheme.

September 2016: The Clitheroe Market Improvements scheme is on hold, awaiting the final plans for the Clitheroe Market Development scheme.

July 2016: No change to May 2016 comments.

May 2016: The Clitheroe Market Improvements scheme budget was initially approved in 2015, before the Clitheroe Market Development scheme plans were announced. The detail of the Clitheroe Market Improvements scheme will be reviewed to take into account and complement the final plans for the Clitheroe Market Development scheme. No expenditure will take place until that detail has been confirmed.

Individual Scheme Details and Budget Holder Comments

Affordable Warmth – Capital Grants

Service Area: Housing and Regeneration
Head of Service: Colin Hirst

Brief Description of the Scheme:

A grant scheme funded by Lancashire County Council in 2016/17 and 2017/18, to allow the Council to provide sustainable heating and insulation grants to eligible applicants. The funding provided can only be spent for this purpose. £6,920 of funding from 2017/18 was still unspent at the end of 2018/19, so this has been carried forward into the 2019/20 capital programme as slippage.

Revenue Implications:

None

Timescale for Completion:

Throughout the financial year – April to March

Capital Cost:

	£	Actual Expenditure including commitments as at end of September 2019 £	Remaining Budget as at end of September 2019 £
Original Estimate 2019/20	0		
Slippage from 2018/19	6,920		
Total Approved Budget 2019/20	6,920	6,600	-320
ANTICIPATED TOTAL SCHEME COST	6,920		

Progress - Budget Holder comments:

September 2019: Committed expenditure at the end of September 2019 was based on three grants approved in 2018/19 and six grants approved so far in 2019/20. The rest of the budget is expected to be fully committed in-year.

July 2019: Committed expenditure at the end of July 2019 was based on three grants approved in 2018/19 and five grants approved so far in 2019/20. The rest of the budget is expected to be fully committed in-year.

Individual Scheme Details and Budget Holder Comments

Longridge Affordable Housing Scheme

Service Area: Housing and Regeneration
Head of Service: Colin Hirst

Brief Description of the Scheme:

The purchase of two properties in Longridge to be rented out as affordable rental units, utilising commuted sum monies. The proposal is to purchase 1 x 3 bed and 1 x 2 bed property in the town centre. The properties will be leased to a registered provider and the Council will have 100% nomination rights and the rent will be capped at LHA rate.

Revenue Implications:

Annual lease income from the registered provider (amount to be confirmed).

Timescale for Completion:

Purchase the properties in 2019/20.

Capital Cost:

	£	Actual Expenditure including commitments as at end of September 2019 £	Remaining Budget as at end of September 2019 £
Original Estimate 2019/20	0		
Additional Approval 2019/20	234,000		
Total Approved Budget 2019/20	234,000	0	-234,000
ANTICIPATED TOTAL SCHEME COST	234,000		

Progress - Budget Holder comments:

September 2019: The Council has had an offer accepted on one of the two properties subject to contract and conveyancing is underway. A second property is being considered currently, subject to the budget available and works required. In addition, the lease and management agreement with the registered provider is close to being finalised. At this stage, the scheme is still on-track to be completed in-year, but is dependent on the time taken to complete purchase of and undertake any associated works on the two properties.

July 2019: Following members approval to purchase two properties in Longridge, to be affordable units, discussions have been on-going with a registered provider, who will manage the properties, and a draft Management Agreement is currently under consideration. A joint visit has been arranged with the Council's surveying team and the registered provider's surveying team to view one of the properties in early September 2019. The scheme is on-track to be completed in-year, but is dependent on final agreement of the lease and Management Agreement and the time taken to complete purchase of and undertake any associated works on two suitable properties.

Individual Scheme Details and Budget Holder Comments

Chipping Community Housing Grant

Service Area: Housing and Regeneration
Head of Service: Colin Hirst

Brief Description of the Scheme:

Use of £115,000 of Community Housing Fund grant from MHCLG to provide a grant to Chipping Community Land Trust to help purchase three new properties in Chipping. The grant will fund 50% of the purchase price paid by the Land Trust. Once purchased, the three properties will be rented out by the Land Trust as affordable rental units. The Council will have 100% nomination rights and the rent will be capped at LHA rate.

This grant award was approved by the Health and Housing Committee in March 2018, subject to the award meeting the requirements of the Community Housing Fund award, which it does. The scheme has now been added to this Committee's capital programme, as the grant agreement with the Land Trust is close to being finalised.

Revenue Implications:

None.

Timescale for Completion:

November 2019.

Capital Cost:

	£	Actual Expenditure including commitments as at end of September 2019 £	Remaining Budget as at end of September 2019 £
Original Estimate 2019/20	0		
Additional Approval 2019/20	115,000		
Total Approved Budget 2019/20	115,000	0	-115,000
ANTICIPATED TOTAL SCHEME COST	115,000		

Progress - Budget Holder comments:

September 2019: The grant agreement is now in agreed form, subject to the final completion of some supporting documentation. Chipping Land Trust now plan to complete the purchases before the end of the calendar year. The Council will pay the grant monies to the Land Trust just prior to completion of the purchases, in line with the grant agreement.

July 2019: Chipping Community Land Trust have a planned completion date of November 2019 for the three properties being purchased. The Council will pay the grant monies to the Land Trust just prior to completion of the purchases, under a grant agreement between the Council and the Land Trust. The grant agreement has been considered by Corporate Management Team and is close to being finalised.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH AND HOUSING COMMITTEE

Agenda Item No 8

meeting date: 7 NOVEMBER 2019
 title: REVENUE MONITORING 2019/20
 submitted by: DIRECTOR OF RESOURCES
 principal author: ANDREW COOK

1 PURPOSE

1.1 To provide this Committee with information relating to the progress of the 2019/20 revenue budget, as at the end of September 2019.

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 2019/20

2.1 Shown below, by cost centre, is a comparison between actual expenditure and the original estimate budget for the period April 2019 to September 2019. You will see an overall underspend of £21,773 on the net cost of services, after allowing for transfers to and from earmarked reserves. Please note that underspends and additional income 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 September 2019 £	Actual including commitments to the end of September 2019 £	Variance £	
APLAC	Alma Place Unit	1,820	-174	-1,193	-1,019	G
AWARM	Affordable Warmth	250	130	398	268	G
BURCR	Burials & Cremations	0	0	830	830	G
CLAIR	Clean Air	1,830	258	296	38	G
CLAND	Contaminated Land	10,060	0	0	0	G
CLCEM	Clitheroe Cemetery	37,380	-3,288	-2,739	549	G
CLMKT	Clitheroe Market	-49,910	-102,330	-104,637	-2,307	A
CMGHH	Community Groups - Health & Housing	21,890	0	0	0	G
COMNL	Common Land	2,300	338	482	144	G
CTBEN	Localised Council Tax Support Admin	162,470	17,322	14,900	-2,422	A

Cost Centre	Cost Centre Name	Net Budget for the Full Year £	Net Budget to the end of September 2019 £	Actual including commitments to the end of September 2019 £	Variance £	
DOGWD	Dog Warden & Pest Control	117,350	9,194	11,329	2,135	A
ENVHT	Environmental Health Services	330,190	-12,225	-10,584	1,641	G
HGBEN	Housing Benefits	129,460	368,483	409,299	40,816	R
HOMEE	Home Energy Conservation	4,720	-48	0	48	G
HOMES	Homelessness Strategy	55,480	22,708	15,866	-6,842	R
HSASS	Housing Associations	6,210	0	0	0	G
HSTRA	Housing Strategy	33,950	6,032	5,591	-441	G
IMPGR	Improvement Grants	87,570	-13,246	-16,046	-2,800	A
JARMS	Joiners Arms	34,920	1,034	7,579	6,545	R
SHARE	Shared Ownership Rents	-1,280	-1,280	-1,277	3	G
SUPPE	Supporting People	6,890	200	-58,491	-58,691	R
UCRED	Universal Credit	12,640	-11,190	-11,190	0	G
Total Health and Housing Committee		1,006,190	281,918	260,413	-21,505	
Transfers to/(from) Earmarked Reserves						
	Housing Related Grants Reserve - Affordable Warmth Grant	-250	-130	-398	-268	
	Housing Related Grants Reserve - Homelessness Reduction Act Funding	-1,000	-1,000	-1,000	0	
	Housing Related Grants Reserve - Flexible Homelessness Support Grant	16,250	0	0	0	
	Custom and Self Build Funding Reserve	15,000	0	0	0	
	Capital Reserve	10,610	0	0	0	
	Equipment Reserve - Clitheroe Cemetery Foundation Beams	-4,410	0	0	0	
Total after transfers to/(from) Earmarked Reserves		1,042,390	280,788	259,015	-21,773	

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

- 2.2 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.
- 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 (£5,000 or more) are shown with the budget holder's comments and agreed actions in Annex 1.
 - Amber budget code variances (£2,000 to £4,999) are shown with the budget holder's comments in Annex 2.
- 2.4 Outlined below are the main variances to the end of September 2019 that are **unlikely to be rectified** by the end of the financial year:
- **Housing Benefits/DWP - VEP Alerts Service Funding (-£6,000):** Additional funding received in-year from the DWP to reflect the burden on the Council of taking part in the Verify Earnings and Pensions fraud initiative. The Council was not informed of this funding until after the original estimate was set.
 - **Environmental Health Services/Street Trading Licence Income (-£2,921):** There has been an increase in new Street Trading Licences issued in-year in this fluctuating income area, when compared to previous years.
 - **Joiners Arms/Dwelling Rents (+£3,105):** Lower rent income because occupancy levels at the Council's homelessness unit, Joiners Arms, have been lower than budgeted for - occupancy is dependent on the number and type of homelessness cases that the Council is presented with.
 - **Dog Warden & Pest Control/Domestic Rodent Pest Treatments Income (+£3,278):** Reduced income because no pest control treatment visits were undertaken between April and June 2019, due to long-term sickness absence. Pest control visits are now available to residents, but there is not a large demand at present for rodent pest treatments.
- 2.5 In addition to the above, there has been significantly higher income than budgeted for to date for **Interments at Clitheroe Cemetery -£7,283** and **Disabled Facilities Grants administration fees -£4,155**. There has also been lower expenditure than budgeted for to date on **Homelessness Temporary Accommodation -£4,315**. However, income and expenditure is subject to fluctuation in-year in these demand-led budget areas.

3 CONCLUSION

- 3.1 The comparison between actual expenditure and the original estimate budget for this Committee at the end of September 2019 shows an underspend of £21,773, after allowing for transfers to and from earmarked reserves.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

HH13-19/AC/AC
25 October 2019

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 September 2019 £	Actual including Commitments to the end of September 2019 £	Variance £		Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
HGBEN/4652	Housing Benefits/Rent Allowance Payments	5,668,230	3,262,065	3,197,753	-64,312	R	Rent Allowance payments are 2% lower than the £3.262m budgeted for the year to date, after adjusting for recovery of benefits overpayments and non-cash transactions. This is mainly due to changing caseload levels, which vary week to week. The overall caseload is reducing throughout the year as part of the migration from Housing Benefits to Universal Credit in Ribble Valley. Any lower payments for the year as a whole will be reflected in less Rent Allowance subsidy grant income received at year-end (see HGBEN/8002z below), as payments for the full year are broadly funded by subsidy grant received at year-end. As a result, there is unlikely to be a significant underspend at year-end.	The budget will be amended at Revised Estimate to reflect the latest full-year estimate for Rent Allowance payments.

Health and Housing Committee Revenue Monitoring – Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year £	Budget to the end of September 2019 £	Actual including Commitments to the end of September 2019 £	Variance £		Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
SUPPE/ 8365z	Supporting People/Domestic Abuse Agreement - LCC Grant	0	0	-58,491	-58,491	R	Additional grant funding from Lancashire County Council to support the Council's expenditure on the Domestic Abuse Outreach Support Service that will be provided by HARV Domestic Violence Team under a Service Level Agreement in 2019/20. This is in-line with the grant agreement and service details, covering October 2018 to at least March 2020, which were reported to this Committee on 6 June 2019. The grant agreement was not in place when the Original Estimate was set. Subsequent payments to HARV in-year will be covered by this grant income, so there will be no significant over-recovery of income by year-end.	The budget will be updated at Revised Estimate stage to reflect this additional income.
CLCEM/ 8441u	Clitheroe Cemetery/Interment Fees	-33,560	-16,784	-24,067	-7,283	R	Higher interments income due to both the normal year-on-year variations in the numbers of interments requested in this demand-led income area and a number of non-residents interments for the year to date (non-residents interment fees are double the fees charged to residents). It should also be noted that grave digging costs are £1,889 higher than budgeted for due to the increased interments, which partly offsets this over-recovery of income against budget.	The budget will be updated at Revised Estimate stage to reflect the latest income levels and forecast for the full year.

Health and Housing Committee Revenue Monitoring – Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year £	Budget to the end of September 2019 £	Actual including Commitments to the end of September 2019 £	Variance £		Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
ENVHT/3081	Environmental Health Services/Water Samples	16,830	8,426	1,229	-7,197	R	Less water samples lab tests costs for the year to date because less private water samples and risk assessments work has been undertaken for the year to date. This underspend partly offsets the under-recovery of Private Water Samples income for the year to date (see ENVHT/8417u).	<p>The Head of Environmental Health intends to increase the level of input into private water samples and risk assessments from October 2019 onwards.</p> <p>The budget will be updated at Revised Estimate stage to reflect the latest lab tests costs levels and forecast for the full year.</p>
HGBEN/8784z	Housing Benefits/DWP - VEP Alerts Service Funding	0	0	-6,000	-6,000	R	Additional funding received in-year from the DWP to reflect the burden on the Council of taking part in the Verify Earnings and Pensions fraud initiative. The Council was not informed of this funding until after the Original Estimate budget was set.	The budget will be updated at Revised Estimate stage to reflect this additional income.

Health and Housing Committee Revenue Monitoring – Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year £	Budget to the end of September 2019 £	Actual including Commitments to the end of September 2019 £	Variance £	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
CLCEM/5056	Clitheroe Cemetery/Grounds Maintenance	52,670	26,344	33,436	7,092	<p>R</p> <p>There are two main reasons:</p> <ul style="list-style-type: none"> - Grounds maintenance work at closed churchyards is now being charged to the Clitheroe Cemetery cost centre from May 2019 onwards. At the end of September 2019 £3,628 of closed churchyards work had been charged. The time was previously charged to the Ribble Valley Parks cost centre on Community Committee. The Original Estimate here did not include a budget for closed churchyards work. - Higher input from the grounds maintenance team at Clitheroe Cemetery over the summer growing period to date than initially budgeted for. Less work may be undertaken later in the year, when the growing period ends, as part of managing the Council's overall grounds maintenance budgets across all Council sites. 	The budget for closed churchyards work will be transferred from the Ribble Valley Parks cost centre to Clitheroe Cemetery cost centre at Revised Estimate stage.

Health and Housing Committee Revenue Monitoring – Red Variances

Ledger Code	Ledger Code Name	Budget for the Full Year £	Budget to the end of September 2019 £	Actual including Commitments to the end of September 2019 £	Variance £		Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
ENVHT/ 8417u	Environmental Health Services/Private Water Samples	-26,320	-13,166	-2,259	10,907	R	Less work undertaken on private water samples and risk assessments for the year to date, due to deployment of Environmental Health staff on other high intensity work areas over the summer. This under-recovery of income is partly offset by reduced Water Samples costs incurred for the year to date (see ENVHT/3081 variance). The net under-recovery of income to the end of September 2019 is £3,710.	The Head of Environmental Health intends to increase the level of input into private water samples and risk assessments from October 2019 onwards. The budget will be updated at Revised Estimate stage to reflect the latest income levels and forecast for the full year.
HGBEN/ 8002z	Housing Benefits/Rent Allowances Grant	-5,700,290	-2,851,286	-2,737,494	113,792	R	Actual Rent Allowance subsidy grant income was 4% lower than the £2.851m budgeted for the year to date. The reduced income is in line with the estimate prepared for the 2019/20 DWP subsidy grant initial estimate claim, which was completed after the Original Estimate budget was set. Rent Allowance subsidy grant received at year-end is updated to broadly reflect the actual Rent Allowance payments for the year as a whole (see HGBEN/4652 above). As a result, there is unlikely to be a significant under-recovery of income at year-end.	The budget will be amended at Revised Estimate to reflect the latest full-year estimate for Rent Allowance subsidy grant income.

Health and Housing Committee Revenue Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year £	Budget to the end of September 2019 £	Actual including Commitments to the end of September 2019 £	Variance £		Reason for Variance
HOMES / 2450	Homelessness Strategy/Homelessness Temporary Accommodation	10,420	5,212	897	-4,315	A	Less demand for and usage of short-term hotel and bed and breakfast temporary accommodation to help prevent homelessness, for the year to date.
IMPGR/ 8716m	Improvement Grants/Admin charge - Disabled Facilities Grant	-24,070	-12,040	-16,195	-4,155	A	More administration fees income from Disabled Facilities Grants for the year-to-date than initially planned for. In particular, large scheme DFGs payments were made in June 2019 and September 2019.
CLCEM/ 8747u	Clitheroe Cemetery/Exclusive Woodland Burial Rights	-12,220	-6,108	-9,180	-3,072	A	Higher income due to both the normal year-on-year variations in the numbers of plot reservations in this demand-led income area (in some cases linked to the increased number of interments) and there have been a number of non-residents plot reservations for the year to date (non-residents exclusive burial rights fees are double the fees charged to residents).
ENVHT/ 8430u	Environmental Health Services/Street Trading Licence	-4,730	-4,257	-7,178	-2,921	A	There has been an increase in new Street Trading Licences issued in-year in this fluctuating income area, when compared to previous years.
CLCEM/ 8447u	Clitheroe Cemetery/Exclusive Burial Rights	-26,420	-13,214	-11,105	2,109	A	Lower income due to the normal year-on-year variations in the numbers of plot reservations in this demand-led income area, for the year to date.

Health and Housing Committee Revenue Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Budget for the Full Year £	Budget to the end of September 2019 £	Actual including Commitments to the end of September 2019 £	Variance £		Reason for Variance
JARMS/8802u	Joiners Arms/Dwelling Rents	-33,050	-16,532	-13,427	3,105	A	Lower rent income because occupancy levels at the Council’s homelessness unit, Joiners Arms, have been lower than budgeted for - occupancy is dependent on the number and type of homelessness cases that the Council is presented with. It is unlikely that the full year Original Estimate income budget will be achieved, due to this reduced occupancy.
DOGW D/8725n	Dog Warden & Pest Control/Domestic Rodent Pest Treatments	-7,810	-3,906	-628	3,278	A	Less income because no pest control treatment visits were undertaken between April and June 2019, due to long-term sickness absence. Pest control visits have been undertaken from July onwards, as temporary pest control staff have been engaged by the Council, but there is not a large demand at present for rodent pest treatments. It is unlikely that the full-year Original Estimate income budget will be achieved because that budget is based on the service being provided by 1 FTE officer, but the current temporary staff input is 0.1 FTE. A new Pest Control Officer is to be recruited.
JARMS/2402	Joiners Arms/Repair & Maintenance - Buildings	9,200	4,598	8,117	3,519	A	Increased repairs work between July and September 2019, mainly on ceiling repairs and replacement following a leak, fitting a new water heater, fire door work and window refurbishments. Less work may be undertaken later in the year (urgent repairs permitting) as part of managing the Council's overall repairs budgets across all Council sites.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

Agenda Item No. 9

meeting date: THURSDAY, 7 NOVEMBER 2019
title: NEW DUTY FOR LOCAL AUTHORITIES FOR DOMESTIC VIOLENCE VICTIMS
AND NEW STATUTORY GUIDANCE REGARDING ALLOCATION POLICY
submitted by: NICOLA HOPKINS – DIRECTOR OF ECONOMIC DEVELOPMENT & PLANNING
principal author: RACHAEL STOTT – HOUSING STRATEGY OFFICER

1 PURPOSE

1.1 To inform Members of a new duty for Local Authorities to provide safe accommodation for domestic violence victims and also new statutory guidance on social housing allocation for victims of domestic abuse.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – To address housing needs of all households in the borough including the needs of domestic violence victims.
- Corporate Priorities – To deliver all statutory duties required of the Council.
- Other Considerations – None.

2 INFORMATION

2.1 Currently in the Ribble Valley any domestic violence victims and survivors in the borough are offered support from the Hyndburn and Ribble Valley Domestic Violence Services (HARV).

2.2 The contract delivers support to victims as commissioned in October 2018 and is funded through a Ministry of Housing and Communities in Local Government Grant Award.

2.3 Currently there is no safe house or refuge provision in the borough and any offer of a safe house is outside the borough.

2.4 As outlined in the Queen's Speech, the Government intends to amend the Domestic Abuse Bill to including a statutory duty of Councils to provide housing support. Ahead of the duty coming into force in 2021, the Government have announced a further £15m fund that is aimed to ensure vital safe accommodation including refuges and safe houses for victims. Local Authorities will also be required to develop and publish strategies which set out the range of support services available.

2.5 The Domestic Abuse Bill had its second reading on 2 October.

2.6 Also to update Committee, is the introduction of statutory guidance on social housing allocations for victims of domestic abuse. The purpose of the guidance is to assist Local Authorities to apply the allocation legislation to ensure that victims of domestic abuse are able to move into social housing from a refuge or other form of temporary accommodation by ensuring that they have appropriate priority under the Local Authorities allocation scheme and those who have fled to a refuge in another local authority area are not disadvantaged by any residency or local connection requirements.

- 2.7 In terms of qualification for social housing, Section 160 gives Local Authorities the power to determine who qualifies or does not to be allocated for social housing subject to any regulations made by the Secretary of State. In 2013 the Secretary of State issued statutory guidance encouraging Local Authorities to including a residency requirement of at least 2 years. As part of their qualification criteria in 2013 guidance is aimed at ensuring that only people in need who have invested in and demonstrated a commitment to their local community may be considered for an allocation of social housing. Members of armed forces and transferring tenants who need to move for work are exempt from the residency requirements.
- 2.8 The 2013 guidance advises Local Authorities to consider the need to move for other appropriate exceptions including providing protection for people who need to move to escape violence or harm. This guidance goes further and many people escaping domestic abuse may seek a place of safety in a refuge or form of temporary before they apply for social housing which may be in different parts of the country to their original home. This may be for a number of reasons and victims need to put a safe distance between themselves and their abuser. They may want to be closer to their family and support network and in some cases the choice of where they live may be constrained by the refuge spaces that are available.
- 2.9 The Secretary of State therefore strongly encourages all Local Authorities to exempt from their residency requirement those who are living in a refuge or other form of safe temporary accommodation in their district having escaped domestic abuse in another Local Authority area.
- 2.10 The details of the duty under the Domestic Abuse Bill will need to be considered further in terms of the provision of accommodation. Officers have held discussions with HARV and LCC about the provision of a safe house in a small town and the practicalities of keeping the address anonymous. The allocation policy already allows domestic violence victims priority on the waiting list; however, there will be a need to review the policy to reflect the new guidance. A further report will be presented to Committee in due course.

RACHAEL STOTT
HOUSING STRATEGY OFFICER

NICOLA HOPKINS
DIRECTOR OF ECONOMIC
DEVELOPMENT & PLANNING

BACKGROUND PAPERS

MHCLG – Improving Access to Social Housing.

For further information please ask for Rachael Stott, extension 3235.

REF: RS/CMS/H&H/7 Nov 19

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No. 10

meeting date: TUESDAY, 29 OCTOBER 2019
 title: BREXIT PREPARATION AND THE FOOD SAFETY SERVICE
 submitted by: MARSHAL SCOTT- CHIEF EXECUTIVE
 principal author: HEATHER BARTON – HEAD OF ENVIRONMENTAL HEALTH SERVICES

1 PURPOSE

1.1 To inform Members of the preparation being made by the food safety team for the potential exit from the EU.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – To sustain a strong and prosperous Ribble Valley by supporting food businesses and food manufacturers with advice and technical guidance.
- Corporate Priorities – To help make people's lives safer and healthier by striving to ensure that food businesses are safe and compliant for residents.
- Other Considerations – None.

2 BACKGROUND

2.1 Leaving the EU with or without a deal will necessitate changes to the legal framework under which the food safety service is delivered. There will also be changes which will affect the labelling of food produced in the EC approved premises in the Borough. A changing market will also mean that export of food to outside of the EU may become more common.

Brexit Preparation and the Food Safety Service

2.2 Upon the exit from the EU, UK food legislation and enforcement will not be affected as The European Union (Withdrawal) Act 2018 provides that, when we leave the EU, all existing EU legislation will be preserved in UK law so that "as a general rule, the same rules and laws will apply on the day after the UK leaves the EU as before".

2.3 The Act is designed to ensure the UK exits the EU with certainty, continuity and control. It will provide a functioning statute book on the day we leave the EU and maximise certainty for individuals and businesses.

2.4 The powers in the Act will ensure that, whatever the outcome of negotiations, the statute book can continue to function.

2.5 The Act also provides powers to make corrections to retained EU law, so that it operates effectively as UK law. These corrections will be made by way of statutory instruments (SIs), which the FSA and other government departments are preparing.

Authorised Food Safety Officers

2.6 Upon leaving the EU this Authority's scheme of delegation and officers authorisations will need to be amended without delay to ensure continuity of their powers under food safety legislation (powers of entry etc).

Food Labelling Changes

- 2.7 The Food Standards Agency (FSA), acting in collaboration with the Department for Environment, Food and Rural Affairs, Welsh Government and the Northern Ireland Department for Agriculture, Environment and Rural Affairs, has issued detailed information on food labelling changes that will be required if the UK leaves the EU without a deal.
- 2.8 It includes details of a 21-month transition period for labelling changes in the UK market, which recognises that industry may otherwise find it difficult and costly to manage the scale of labelling changes required. In some cases these transition periods will be set in statute. However, where statutory transition periods are not possible, enforcement officials are being encouraged to take a pragmatic approach in cases where food labelling is found to be non-compliant.
- 2.9 The information concerns food labelling enforcement in the UK. The UK does not control how food labelling changes will be enforced outside the UK. In a No Deal situation the EU and other non-EU countries may require that food labelling changes are made from Day One.
- 2.10 Food manufacturers who export (Singleton's Cheeses, Butler's Cheeses, Littletown Dairy and Deli-Solutions have been contacted and made aware of the possible necessary changes to their labelling.

Export Certificates

- 2.11 It is the government's aim to ensure that there is a drive forward on exports of British produce.
- 2.12 In anticipation of an increase in exports of food to non EU countries, revised guidance has been issued to ensure efficient export certification for food and drink.
- 2.13 Each of the Council's four food safety officers have been individually authorised by the secretary of state for DEFRA (Department of Environment Farming and Rural Affairs), as Certifying Officer non-veterinary (CONv). This will authorise them to sign Export Health Certificates for exports of certain foods to non-EU countries (not products of animal origin).
- 2.14 Each officer has been issued their own individual official stamp by the Animal and Plant Health Agency to authenticate the export certificates.
- 2.15 Guidance notes have been provided, and there will be an expectation that officers will need additional training to retain their CONv status.
- 2.16 It is not expected that this will generate any additional work. However, this Department is prepared in the event of a request for certification.
- 2.17 Local Authorities can charge for this service and it may be that committee will be asked in future to approve the recovery of expenses from businesses wanting to use our export certification services.

3 ISSUES

- 3.1 No issues identified

4 RISK ASSESSMENT

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

- Resources – Officer time will need to be spent preparing for exit from the EU to ensure continuity of the service and to help assist businesses in their preparedness.
- Technical, Environmental and Legal – Changes to the legal framework should be mirrored in the authorities scheme of delegation and officers authorisations without delay.
- Political – There are no immediate implications.
- Reputation – There are no immediate implications.
- Equality & Diversity – There are no immediate implications.

5 CONCLUSION

5.1 That Committee acknowledge the need for the food safety service to prepare for exit from the EU.

HEATHER BARTON
HEAD OF ENVIRONMENTAL HEALTH SERVICES

MARSHAL SCOTT
CHIEF EXECUTIVE

For further information please ask for Heather Barton, extension 4466

REF: ECR/CMS/Community/29 Oct 19