

# Public Document Pack



Ribble Valley  
Borough Council

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Dear Councillor

The next meeting of the **HEALTH AND HOUSING** will be held at **6.30 pm** on **THURSDAY, 2 SEPTEMBER 2021** in the Council Chamber, 13 Church Street, Clitheroe, BB7 2RA.

I do hope you can be there.

Yours sincerely

*M. H. Scott*

CHIEF EXECUTIVE

## AGENDA

1. **APOLOGIES FOR ABSENCE**
2. **TO APPROVE THE MINUTES OF THE PREVIOUS MEETING** (Pages 3 - 6)
3. **DECLARATIONS OF PECUNIARY AND NON PECUNIARY INTERESTS**

Members are reminded of their responsibility to declare any pecuniary or non-pecuniary interest in respect of matters contained in the agenda.

4. **PUBLIC PARTICIPATION**

### **ITEMS FOR DECISION**

5. **REQUEST FOR GRANT AWARD FOR HOMEWISE** (Pages 7 - 10)

### **ITEMS FOR INFORMATION**

6. **CAPITAL MONITORING - 2021/22** (Pages 11 - 24)
7. **REVENUE OUT TURN - 2020/21** (Pages 25 - 40)
8. **REVENUE MONITORING - 2021/22** (Pages 41 - 54)
9. **CHANGES TO STRATEGIC HEALTH STRUCTURES - UPDATE** (Pages 55 - 72)
10. **COVID-19 - UPDATE** (Pages 73 - 90)

11. **DOG FOULING WORKING GROUP - MINUTES 16 APRIL 2021** (Pages 91 - 94)

12. **REPORTS FROM REPRESENTATIVES ON OUTSIDE BODIES**

13. **EXCLUSION OF PRESS AND PUBLIC**

**ITEMS FOR DECISION**

None.

**ITEMS FOR INFORMATION**

14. **HOMELESSNESS - UPDATE** (Pages 95 - 106)  
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15. **GRANT APPROVALS - UPDATE** (Pages 107 - 108)  
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16. **AFFORDABLE HOUSING - UPDATE** (Pages 109 - 110)  
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Electronic agendas sent to members of Health and Housing – Councillor Mark Hindle (Chair), Councillor Jan Alcock JP, Councillor Stephen Atkinson, Councillor Ian Brown, Councillor Rosemary (Rosie) Elms, Councillor Steve Farmer, Councillor Jonathan Hill, Councillor Brian Holden (Vice-Chair), Councillor Ged Mirfin, Councillor Richard Newmark, Councillor Donna O'Rourke, Councillor Mary Robinson, Councillor Richard Sherras and Councillor Robin Walsh.

Contact: Democratic Services on 01200 414408 or [committee.services@ribblevalley.gov.uk](mailto:committee.services@ribblevalley.gov.uk)

## Minutes of Health and Housing

Meeting Date: Thursday, 10 June 2021, starting at 6.30 pm  
Present: Councillor M Hindle (Chair)

Councillors:

J Alcock	B Holden
S Atkinson	G Mirfin
I Brown	R Newmark
R Elms	D O'Rourke
S Farmer	R Sherras
J Hill	R Walsh

In attendance: Chief Executive, Head of Regeneration and Housing, Acting Head of Environmental Health and Senior Accountant

### 54 APOLOGIES FOR ABSENCE

Apologies for absence from the meeting were received from Councillor M Robinson.

### 55 TO APPROVE THE MINUTES OF THE PREVIOUS MEETING

The minutes of the meeting held on 18 March 2021 were approved as a correct record and signed by the Chairman.

### 56 DECLARATIONS OF PECUNIARY AND NON PECUNIARY INTERESTS

There were no declarations of pecuniary or non-pecuniary interests.

### 57 PUBLIC PARTICIPATION

There was no public participation.

### 58 CAPITAL OUTTURN 2020/21 AND CAPITAL PROGRAMME UPDATE 2021/22

The Director of Resources reported on the 2020/21 capital programme outturn for this Committee and sought approval for the slippage of some capital scheme budgets from the 2020/21 financial year to the 2021/22 financial year.

Members were reminded that:

- A revised capital programme budget totalling £1,277,520 for six schemes had been approved by the Special Policy and Finance Committee in February 2021.
- The Committee had received reports monitoring progress of these schemes.
- Annex 1 to the report set out the Committee's capital programme outturn by scheme.

The actual expenditure on the 2020/21 capital programme was £679,007, which was 53.2% of the revised estimate budget and three of the six capital schemes had been completed in-year. Slippage totalling £595,170 had been requested for the remaining three schemes.

Members were informed that the Council's Disabled Facilities Grants 2021/22 funding allocation from Central Government was confirmed in May 2021. Thus, the Disabled

Facilities Grants scheme original estimate budget 2021/22 is now confirmed as £393,010.

**RESOLVED THAT COMMITTEE:**

Approved the slippage of the following budgets into the 2021/22 capital programme:

- Disabled Facilities Grants, £567,500.
- Landlord/Tenant Grants, £15,900.
- Clitheroe Affordable Housing Scheme, £11,770.

59 **APPOINTMENT OF WORKING GROUPS**

The Chief Executive submitted a report outlining the working groups under the remit of this committee and recommended that the Strategic Housing, Health and Wellbeing Partnership and the Dog Fouling working groups be re-established for the 2021/22 municipal year.

**RESOLVED THAT COMMITTEE:**

Approved the continuance of the working groups under the remit of this committee as set out in the report, apart from the Dog Fouling Working Group which will comprise 2 Conservatives and 1 Liberal Democrat.

60 **FIRST HOMES**

The Director of Economic Development and Planning submitted a report informing members that the Ministry of Housing, Communities and Local Government (MHCLG) had announced a new affordable housing tenure, known as 'First Homes'.

The report noted that the First Homes scheme:

- Will be required on all new housing developments and that the Council had an opportunity to be part of a pilot scheme for delivery in 2021-22.
- Had a delivery, approval process and eligibility criteria that mirrored that of the Council's, therefore the Council were well placed to deliver the scheme.

The report also noted that in the first year of any First Homes pilot, developers would be able to bid for grant funding, enabling them to deliver First Home units in addition to other affordable units they were building.

Members were reminded that in the Ribble Valley discounted sale units had been delivered since 1990, when a discount of 15% had been applied and that over the years the discount had increased to 25% and to its current level of 40% in rural areas and 30% in the market towns of Clitheroe, Longridge and Whalley.

**RESOLVED THAT COMMITTEE:**

1. Noted the new tenure First Homes will become part of the standard affordable housing offer on all new build sites and that the affordable housing policy will be amended to reflect this policy change.
2. Supported opportunities across the Borough to deliver additional First Homes affordable units as part of a pilot scheme.

61 **FLY TIPPING - VERBAL UPDATE**

The Chief Executive provided members with a verbal update on the issue of fly tipping in the borough and how the Council are tackling the problem

He referred to the increase in fly tipping and believed changes to the opening hours of Household Waste Recycling Sites and restrictions on opening during the pandemic had contributed to an increase in fly tipping in the Ribble Valley

Members were reminded that:

- Fly tipping is described as ‘the deliberate dumping of rubbish in an unauthorised place’ and that in 2018/2019 local authorities in England dealt with over 1 million fly tipping incidents.
- Nearly two thirds of fly tips involved household waste.
- The most common place for fly tipping was on pavements and roads, which accounted for almost half of total incidents in 2019/2020.
- Requests for removal of fly tipping come from a variety of sources including ward councillors, residents, and social media.
- The Council had 6 members of staff employed to deal with litter, weed spraying and emptying waste bins, as well as collecting fly tips, therefore it is often perceived that the collection of fly tips is at the detriment of other work.
- The Fixed Penalty Notice for fly tipping is £400 which can be reduced to £120 if it is paid within 7 days.

Members discussed the increasing fly tipping problem in some detail and the Chief Executive promised a more detailed report for the next meeting.

## 62 REPRESENTATIVES ON OUTSIDE BODIES 2021/22

The Chief Executive submitted a report for information on the outside bodies that come under the remit of this committee and the membership on those bodies.

## 63 EMPTY PROPERTIES

The Director of Economic Development submitted a report informing members of the Council’s approach to responding to reports of empty homes.

Members were reminded that empty homes have a number of negative impacts on a neighbourhood, not least the fact that a home that could be occupied is not in use, which is a particular concern when the need for accommodation is so pressing.

The report noted:

- That where a property is identified as being empty and notified to the housing team, the housing team will try to contact the owner and establish the owners plans for the property and encourage them to get the property back in to use.
- The Council has a grant funding scheme available to work with owners to bring properties back in to use as an affordable rental property. Where this is taken up, it is a condition of the grant that the Council has nomination rights to the property for period of 5 years and that the rental levels are set at local affordable rents.
- That in recent years there has been less take up of the above grant however, it remains an opportunity to assist homeowners to return houses in to use and is always offered as an incentive.

## 64 COVID-19 - UPDATE

The Chief Executive submitted a report providing members with an update on the status of the COVID-19 pandemic in the Ribble Valley and the work undertaken by the Council in addressing the issues created by the pandemic.

A verbal report, which provided members with the very latest statistics on the pandemic was also presented.

Members were reminded that a similar report had been submitted to this Committee on the 18 March 2021.

Both the written report and the verbal update provided a range of statistics relating to the Ribble Valley including:

- Number of COVID-19 cases
- Number of tests by testing venue
- Contact tracing
- Enforcement action
- Levels of vaccination

The report noted that the Council:

- Is currently negotiating for an extension of the lease to continue to use the Edisford Road Car Park as a local testing site.
- Had established a lateral flow testing centre in the Council Chamber which had recently been relocated to a portacabin outside the main entrance to the Council's offices.
- Had opened two pop-up lateral flow testing centres one at Longridge Civic Hall and one at Whalley Village Hall.
- Had employed two full-time and one part-time members of staff in the roles of Local Contact Tracer and Community Hub Advisor.

## 65 REPORTS FROM REPRESENTATIVES ON OUTSIDE BODIES

There were no reports from representatives on outside bodies.

## 66 EXCLUSION OF PRESS AND PUBLIC

That by virtue of the next item of business being exempt information under Category 1 of Schedule 12A of the Local Government Act the press and public be now excluded from the meeting.

## 67 GRANTS UPDATE

The Director of Economic Development and Planning submitted a report informing members of the recent approvals relating to the following grant schemes:

- Disabled Facilities
- Landlord Tenant
- Affordable Warmth Capital Grants
- DEFRA/Property Resilience
- Ribble Valley Adaptation

The report noted that since the last committee meeting no grants had been approved for the Landlord Tenant Grant Scheme or the Affordable Warmth Capital Grants scheme.

The meeting closed at 7.55 pm

If you have any queries on these minutes please contact the committee clerk, Mike Hill [mike.hill@ribblevalley.gov.uk](mailto:mike.hill@ribblevalley.gov.uk).

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

DECISION

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meeting date: 2 SEPTEMBER 2021  
title: APPROVAL OF QUARTERLY GRANT TO HOMEWISE  
submitted by: DIRECTOR OF ECONOMIC DEVELOPMENT AND PLANNING  
principal author: RACHAEL STOTT – HOUSING STRATEGY OFFICER

### 1 PURPOSE

1.1 To request Committee consider payment of a quarterly grant payment to Homewise towards provision of the home improvement service in the borough.

1.2 Relevance to the Council's ambitions and priorities

- Community Objectives – To address the housing needs of all households in the borough and support the vulnerable.
- Corporate Priorities - None
- Other Considerations - None

### 2 BACKGROUND

2.1 Homewise have provided housing, affordable warmth and memory matters advice along with a home improvement service in the borough since 2014.

2.2 This service is valuable to anyone who is vulnerable in the borough, and they offer a wide range of assistance. The service was originally commissioned by LCC and funded through the Better Care Fund. However, this funding was withdrawn March 2020.

2.3 A grant payment of £5,760 to Homewise is included in the annual budget. Homewise send an invoice to the Council at the end of each quarter for part of the total £5,760 grant which includes details of the activities undertaken within the Borough during each quarter. Attached at Appendix 1 is the quarterly report from Homewise setting out the services delivered across the borough within quarter 1 of 2021/22.

### 3 ISSUES

3.1 Homewise is a Registered Charity, dedicated to improving the homes and quality of life of older and disabled people. They provide advice, support and assistance to elderly, disabled and vulnerable people whether the own their own home or rent their home. Their aim is to help people to remain warm, safe and secure in their home. They offer a handy person service, minor adaptations service and memory matters service assisting households with dementia and enabling them to remain in their own home as long as possible.

3.2 In 2019 Homewise entered into a Grant Agreement with the Council in respect of this annual grant agreement. Such an agreement was not entered into in 2020 due to the pandemic however such an agreement will be entered into this year if Members are minded to approve payment of the grant to Homewise.

3.3 The 2019 Agreement set out the following requirements in respect of the grant:

- The Provider (a Home Improvement Agency) is assisting the Council in meeting its strategic priorities detailed in the Council's Housing Delivery Plan.
- The Provider will provide a comprehensive, impartial help and advice service on all aspects of home improvements, adaptations, energy efficiency, repairs and maintenance to residents within the Council's area.
- The Provider will give specific and additional support to older, disabled and vulnerable individuals and householders.
- The Provider will work with the Council to assist in the delivery of specific initiatives in relation to the Project (eg Affordable Warmth Grants).

3.4 All of this information is provided via quarterly monitoring information to the Council.

#### 4 RISK ASSESSMENT

4.1 The approval of this report may have the following implications

- Resources – The home improvement agency is a valuable service for all older and vulnerable household's in the borough.
- Technical, Environmental and Legal – Homewise provide a wraparound service for vulnerable households and will always aim to support the household to stay in their own home.
- Political – The service is well respected and trusted in the borough.
- Reputation – Homewise have an established reputation in the borough and with partners.
- Equality & Diversity – Essential we can signpost vulnerable households to a reliable service.

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

5.1 Subject to completion of a grant agreement to consider the request to approve payment of a grant for upto £5,760 to Homewise to be paid quarterly following receipt of an invoice and the quarterly monitoring information

RACHAEL STOTT  
HOUSING STRATEGY OFFICER

NICOLA HOPKINS  
DIRECTOR OF ECONOMIC DEVELOPMENT AND PLANNING

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

<b>INTEGRATED HOME IMPROVEMENT SERVICES - MONITORING INFORMATION</b>	<b>2021-2022</b>	Number of	Value of
<b>DISTRICT - RIBBLE VALLEY</b>	<b>April to June 2021</b>	Completed jobs	work
<b>Total number of enquiries, resulting in:</b>			
Number of Core Completed Jobs including Fundraising/Value of work	28	28	£16,753.90
Number of ongoing cases	40		
Advice and support only	7		
Number of Handyperson jobs/Rep Off Homecare/Security		26	£1,520.70
Handyperson jobs	12		
Security	3		
Repair Officers - Homecare full costs	11		
Affordable Warmth	0		
Number of minor adaptations (non structural) completed (as listed below)		34	£2,502.27
Joinery/Plumbing	1		
Bannister rails	1		
Landin/grab rails	32		
Floor/ceiing pole	0		
Number of minor adaptations (structural) completed (as listed below)		29	£3,255.49
Steps/Other	13		
Outside rails	16		
Memory Matters - number of people/families supported	27		
<b>TOTALS</b>	<b>191</b>	<b>117</b>	<b>£24,032.36</b>
<b>Client satisfaction - Ribble Valley 100% reponses</b>	100.00%	found the service	Excellent
	0.00%	Very good	
	0.00%	Good	

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

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meeting date: 2 SEPTEMBER 2021  
 title: CAPITAL MONITORING 2021/22  
 submitted by: DIRECTOR OF RESOURCES  
 principal author: ANDREW COOK

### 1 PURPOSE

1.1 To report the progress on this Committee's 2021/22 capital programme for the period to the end of July 2021.

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 2021/22 CAPITAL PROGRAMME BACKGROUND

2.1 Five capital schemes for this Committee's original estimate budget, totalling £639,640, were approved by the Special Policy and Finance Committee and Full Council at their meetings in February 2021 and March 2021 respectively. This included four new scheme budgets for 2021/22 and budgets for two 2020/21 schemes that had been moved from the 2020/21 capital programme to the 2021/22 capital programme.

2.2 In addition to the original estimate budget above, the following budget changes have been made so far in 2021/22:

- Three capital schemes were not completed by 31 March 2021 and had unspent budget available at that date. The total unspent budget of £595,170 on those schemes, known as slippage, has been moved into the 2021/22 capital programme budget, after approval by this Committee in June 2021.
- Since approval of the original estimate budget for this Committee, the Disabled Facilities Grants (DFGs) funding for 2021/22 from Central Government has been confirmed as £393,008. The DFGs scheme budget was initially set at £347,000 on the basis that this would be changed to reflect the confirmed DFGs funding that was received. Therefore, the DFGs 2021/22 budget was increased by £46,010 to £393,010.
- Two additional capital schemes, with budgets totalling £55,740, were approved by Policy and Finance Committee in March 2021.

2.3 As a result of the above, the total approved budget for this Committee's capital programme of eight schemes is £1,336,560. This is shown at Annex 1.

### 3 CAPITAL MONITORING 2021/22

3.1 The table overleaf summarises this Committee's capital programme budget, expenditure to date and variance, as at the end of July 2021. 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 2021/22 £	Budget Moved from 2020/21 £	Slippage from 2020/21 £	Additional Approvals 2021/22 £	Total Approved Budget 2021/22 £	Actual Expenditure including commitments as at end of July 2021 £	Remaining Budget as at end of July 2021 £
424,300	215,340	595,170	101,750	1,336,560	222,752	1,113,808

3.2 At the end of July 2021 £222,752 had been spent or committed. This is 16.7% of the capital programme total approved budget for this Committee.

3.3 No schemes had been completed by the end of July 2021.

3.4 Progress on the schemes to date (remaining budgets shown in brackets) is as follows:

- **Disabled Facilities Grants (£752,422):** Committed expenditure at the end of July 2021 was based on seventeen schemes approved in previous years and twelve schemes approved so far in 2021/22. In addition to this, there were a further twenty one applications working towards approval, two currently approved schemes where additional approval may be required to fund further work now identified and there are twenty six referrals from Occupational Therapists that may become formal applications in the near future. Further referrals and applications are expected in-year.

The number of schemes approved and completed so far in 2021/22 has been significantly reduced. This is because of the limited availability of contractors to quote/tender for works and complete works post Covid-19 lockdown and reduced technical officer capacity between April and July due to a vacancy on the Surveyors team. The technical officer capacity should increase because the Surveyors team vacancy has been filled, but limited contractor availability is likely to remain an issue for the foreseeable future.

At this stage, there is no certainty that the scheme budget will be fully committed by year-end. Any unspent budget at year-end will be rolled forward as slippage into 2022/23 because this scheme is financed by ring-fenced DFGs grant income from MHCLG and some funding from Onward Homes.

- **Landlord/Tenant Grants (£187,976):** Committed expenditure at the end of July 2021 was based on one scheme approved in 2019/20. The scheme works are complete and payment of the grant is expected by September 2021. No additional schemes have been approved so far in 2021/22. This reflects reduced landlord interest in the scheme. However, as part of the town centre health check work officers are assessing opportunities of under-used and vacant properties, which may identify some properties which could lead to Landlord/Tenant projects.
- **Clitheroe Market Improvements (£78,600):** The plans for this further phase of market improvements, including the way forward for the bull-ring stalls, will be worked up by officers. This work will commence later in 2021/22 to understand how the Covid-19 pandemic has changed the usage of the market. Following consultation with the market traders, the plans will be reported to a future meeting of the Health and Housing Committee for approval before work commences.
- **Replacement of Pest Control Van PK13 FJP (£13,800) and Replacement of Dog Warden Van PE64 EYC (£13,500):** Procurement of the new vans has been put on hold in-year. This is because the Pest Control and Dog Warden services are part of the Environmental Health Services team and available management and staff time on the team has been focussed on other priority areas of work so far this year due to on-going

staff vacancies within the team and additional pressures caused by Covid-19. At this stage, it is unclear whether the van purchases will take place in-year.

- **Clitheroe Affordable Housing Scheme (£11,770):** The scheme was put on hold in January 2021 whilst the property was temporarily used as a homeless let. This means the final refurbishment works are still to be completed. The property is still being temporarily used as a homeless let until the Joiners Arms Flats 1 and 2 Renovation scheme is completed. It is unclear whether this scheme will be completed in-year, based on it being unclear when the Joiners Arms Flats 1 and 2 Renovation scheme will be completed, see below.
- **Joiners Arms Roof Renewal (£42,200) and Joiners Arms Flats 1 and 2 Renovation (£13,540):** These schemes are held up by the difficulty in identifying enough contractors prepared to quote for the works post Covid-19 lockdown. At the end of July 2021, one further contractor quote was still needed before the preferred contractor could be selected. Once the preferred contractor is selected, works completion will then be dependent on contractor timescales. Given this, it is unclear whether these schemes will be completed in-year.

#### 4 CONCLUSION

- 4.1 At the end of July 2021 £222,752 had been spent or committed. This is 16.7% of the capital programme total approved budget for this Committee.
- 4.2 No schemes had been completed by the end of July 2021. Of the eight schemes in the capital programme, at this stage it is unclear whether six of the schemes will be completed in-year and two schemes are on-going grants schemes.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

HH10-21/AC/AC  
23 August 2021

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

## Health and Housing Committee – Capital Programme 2021/22

Cost Centre	Scheme	Original Estimate 2021/22 £	Budget Moved from 2020/21 £	Slippage from 2020/21 £	Additional Approvals 2021/22 £	Total Approved Budget 2021/22 £	Actual Expenditure including commitments as at end of July 2021 £	Remaining Budget as at end of July 2021 £
DISCP	Disabled Facilities Grants	347,000	0	567,500	46,010	960,510	<b>208,088</b>	752,422
LANGR	Landlord/Tenant Grants	50,000	136,740	15,900	0	202,640	<b>14,664</b>	187,976
CMIMP	Clitheroe Market Improvements	0	78,600	0	0	78,600	<b>0</b>	78,600
PVFJP	Replacement of Pest Control Van PK13 FJP	13,800	0	0	0	13,800	<b>0</b>	13,800
PVEYC	Replacement of Dog Warden Van PE64 EYC	13,500	0	0	0	13,500	<b>0</b>	13,500
CLIAH	Clitheroe Affordable Housing Scheme	0	0	11,770	0	11,770	<b>0</b>	11,770
JROOF	Joiners Arms Roof Renewal	0	0	0	42,200	42,200	<b>0</b>	42,200
JRENO	Joiners Arms Flats 1 and 2 Renovation	0	0	0	13,540	13,540	<b>0</b>	13,540
<b>Total Health and Housing Committee</b>		<b>424,300</b>	<b>215,340</b>	<b>595,170</b>	<b>101,750</b>	<b>1,336,560</b>	<b>222,752</b>	<b>1,113,808</b>

## 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 July 2021 £	Remaining Budget as at end of July 2021 £
Original Estimate 2021/22	347,000		
Slippage from 2020/21	567,500		
Additional Approvals 2021/22	46,010		
<b>Total Approved Budget 2021/22</b>	<b>960,510</b>	<b>208,088</b>	<b>752,422</b>
<b>ANTICIPATED TOTAL SCHEME COST</b>	<b>960,510</b>		

#### Progress - Budget Holder Comments

**July 2021:** Committed expenditure at the end of July 2021 was based on seventeen schemes approved in previous years and twelve schemes approved so far in 2021/22. In addition to this, there were a further twenty one applications working towards approval, two currently approved schemes where additional approval may be required to fund further work now identified and there are twenty six referrals from Occupational Therapists that may become formal applications in the near future. Further referrals and applications are expected in-year.

The number of schemes approved and completed so far in 2021/22 has been significantly reduced. This is because of the limited availability of contractors to quote/tender for works and complete works post Covid-19 lockdown and reduced technical officer capacity between April and July due to a vacancy on the Surveyors team. The technical officer capacity should increase because the Surveyors team vacancy has been filled, but limited contractor availability is likely to remain an issue for the foreseeable future.

At this stage, there is no certainty that the scheme budget will be fully committed by year-end. Any unspent budget at year-end will be rolled forward as slippage into 2022/23 because this scheme is financed by ring-fenced DFGs grant income from MHCLG and some funding from Onward Homes.

## 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 July 2021 £	Remaining Budget as at end of July 2021 £
Original Estimate 2021/22	50,000		
Budget Moved from 2020/21	136,740		
Slippage from 2020/21	15,900		
Total Approved Budget 2021/22	202,640	14,664	187,976
<b>ANTICIPATED TOTAL SCHEME COST</b>	<b>202,640</b>		

#### Progress - Budget Holder Comments

**July 2021:** Committed expenditure at the end of July 2021 was based on one scheme approved in 2019/20. The scheme works are complete and payment of the grant is expected by September 2021. No additional schemes have been approved so far in 2021/22. This reflects reduced landlord interest in the scheme. However, as part of the town centre health check work officers are assessing opportunities of under-used and vacant properties, which may identify some properties which could lead to Landlord/Tenant projects.

## Individual Scheme Details and Budget Holder Comments

### Clitheroe Market Improvements

Service Area: Clitheroe Market

Head of Service/Director: Heather Barton/Nicola Hopkins

#### Brief Description of the Scheme:

This scheme budget of £175,000 is now focussed on officers developing plans for market improvements, after consultation with the Market traders, and these plans being reported to Health and Housing Committee.

*NOTE – The initial phase of market improvement works was completed in 2019/20 and 2020/21. This focussed on erecting new uniform canopies on all cabins, hand painting fascia signs on all cabins and refurbishing the market toilets. There is £78,600 budget available for 2021/22 onwards for a further phase of market improvements. The plans for this further phase will be worked up by officers. Following consultation with the market traders, the plans will be reported to a future meeting of the Health and Housing Committee for approval before work commences.*

#### 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 July 2021 £	Remaining Budget as at end of July 2021 £
Original Estimate 2021/22	0		
Budget Moved from 2020/21	78,600		
<b>Total Approved Budget 2021/22</b>	<b>78,600</b>	<b>0</b>	<b>78,600</b>
Actual Expenditure 2019/20	88,139		
Actual Expenditure 2020/21	8,165		
<b>ANTICIPATED TOTAL SCHEME COST</b>	<b>174,904</b>		

#### Progress - Budget Holder comments:

**July 2021:** The plans for this further phase of market improvements, including the way forward for the bull-ring stalls, will be worked up by officers. This work will commence later in 2021/22 to understand how the Covid-19 pandemic has changed the usage of the market. Following consultation with the market traders, the plans will be reported to a future meeting of the Health and Housing Committee for approval before work commences.

**November 2020:** The work on the initial phase of market improvements is now complete. The unspent budget from this initial phase of works, £21,600, is to be added to the budget of £57,000 already set aside for a further phase of market improvements. The plans for this further phase, including the way forward for the bull-ring stalls, will be worked up by officers in 2021. Following consultation with the market traders, the plans will be reported to a future meeting of the Health and Housing Committee for approval before work commences.

Given the above, the further phase of works will not be undertaken in 2020/21. It is recommended that the 2020/21 revised estimate for the scheme is reduced to £8,260 and that the remaining budget of £78,600 is moved to the 2021/22 financial year.

**August 2020:** The work on the initial phase of market improvements is now complete, save for the removal of stalls in the bull-ring and purchase of pop-up stalls element of work being put on-hold. This is because the removal of stalls in the bull-ring is being reconsidered following a recent increase in trader demand for stalls.

The unspent budget from this initial phase of works, £21,643, is to be added to the budget of £57,000 already set aside for a further phase of market improvements. The plans for this further phase, including the way forward for the bull-ring stalls, will be worked up by officers in early 2021. This will allow for consultation with the market traders following the busy Christmas period and the plans will be reported to a future meeting of the Health and Housing Committee for approval before work commences. Given this, the further phase of works will not be undertaken in 2020/21 and approval will be sought from members to move the remaining scheme budget into 2021/22 when the revised estimate capital programme is presented for approval in January 2021.

**March 2020:** The majority of the initial phase of market improvement works was completed in-year. The underspend was due to the cabins canopies quotes being lower than the budget set-aside, three canopy installations still to be confirmed as installed correctly, no payments being made in-year for the sign-writing and no expenditure in-year on the removal of the current stalls and purchase of pop-up stalls.

Slippage of £29,860 will be used to fund completion of the initial phase of market improvements in the first instance and then any remaining budget will be added to the £57,000 budget already moved to 2020/21 for the further phase of improvement works.

**November 2019:** The 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. The first batch of canopies installations are complete and the market toilets will be open to the public by Christmas 2019.

Some further work on the market toilets will take place in early 2020, alongside the work to complete the installation of all the canopies, hand paint the fascia signs, remove the stalls from the bull ring and purchase pop up stalls. The work is currently expected to be completed by the end of February 2020.

**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

### Replacement of Pest Control Van PK13 FJP

Service Area: Dog Warden & Pest Control  
 Head of Service: Heather Barton

**Brief Description of the Scheme:**

The current van (Fiat Doblo 1.3 SX Panel Van) is required to transport pest control staff to various sites around the borough to carry out their work. The van was 7 years old in May 2020 and initially programmed for replacement at that point. However, a review of the van in 2019 identified that the van was in good enough condition to move back the planned replacement from 2020/21 to 2021/22.

The bid is for the purchase of the basic van plus additional adaptations to make the van fit for pest control purposes.

**Revenue Implications:**

There are no additional revenue implications above those of the existing van.

**Timescale for Completion:**

2021/22

**Capital Cost:**

	£	Actual Expenditure including commitments as at end of July 2021 £	Remaining Budget as at end of July 2021 £
Total Approved Budget 2021/22	13,800	0	13,800
ANTICIPATED TOTAL SCHEME COST	13,800		

**Progress - Budget Holder comments:**

**July 2021:** Procurement of the new van has been put on hold in-year. This is because the Pest Control service is part of the Environmental Health Services team and available management and staff time on the team has been focussed on other priority areas of work so far this year due to on-going staff vacancies within the team and additional pressures caused by Covid-19. At this stage, it is unclear whether the van purchase will take place in-year.

## Individual Scheme Details and Budget Holder Comments

### Replacement of Dog Warden Van PE64 EYC

Service Area: Dog Warden & Pest Control

Head of Service: Heather Barton

#### Brief Description of the Scheme:

The current van (Fiat Doblo 1.3 SX Panel Van) will be 7 years old and ready for replacement in May 2021. The van is required to transport dog warden staff to various sites around the borough to carry out their work.

The bid is for the purchase of the basic van plus additional adaptations to make the van fit for dog warden purposes.

#### Revenue Implications:

There are no additional revenue implications above those of the existing van.

#### Timescale for Completion:

2021/22

#### Capital Cost:

	£	Actual Expenditure including commitments as at end of July 2021 £	Remaining Budget as at end of July 2021 £
Total Approved Budget 2021/22	13,500	0	13,500
ANTICIPATED TOTAL SCHEME COST	13,500		

#### Progress - Budget Holder comments:

**July 2021:** Procurement of the new van has been put on hold in-year. This is because the Dog Warden service is part of the Environmental Health Services team and available management and staff time on the team has been focussed on other priority areas of work so far this year due to on-going staff vacancies within the team and additional pressures caused by Covid-19. At this stage, it is unclear whether the van purchase will take place in-year.

## Individual Scheme Details and Budget Holder Comments

### Clitheroe Affordable Housing Scheme

Service Area: Housing and Regeneration

Head of Service: Colin Hirst

#### Brief Description of the Scheme:

The purchase of one property in Clitheroe to be rented out as an affordable rental unit, utilising commuted sum monies. The property will be leased to a registered provider and the Council will have 100% nomination rights and the rent will be capped at LHA rate. This scheme was approved by Policy and Finance Committee in November 2020.

*NOTE – Final refurbishment budget now slipped to 2021/22, as the property was being used temporarily as a homeless let at 2020/21 year-end.*

#### Revenue Implications:

Annual lease income from the registered provider, set against yearly repairs and building insurance costs under the terms of the lease. Depreciation will also be charged to the cost centre each year.

#### Timescale for Completion:

Purchase the property in 2020/21.

#### Capital Cost:

	£	Actual Expenditure including commitments as at end of July 2021 £	Remaining Budget as at end of July 2021 £
Original Estimate 2021/22	0		
Slippage from 2020/21	11,770		
<b>Total Approved Budget 2021/22</b>	<b>11,770</b>	<b>0</b>	<b>11,770</b>
Actual Expenditure 2020/21	129,067		
<b>ANTICIPATED TOTAL SCHEME COST</b>	<b>140,837</b>		

#### Progress - Budget Holder comments:

**July 2021:** The scheme was put on hold in January 2021 whilst the property was temporarily used as a homeless let. This means the final refurbishment works are still to be completed. The property is still being temporarily used as a homeless let until the Joiners Arms Flats 1 and 2 Renovation scheme is completed. It is unclear whether this scheme will be completed in-year, based on it being unclear when the Joiners Arms Flats 1 and 2 Renovation scheme will be completed.

**March 2021:** The property was purchased in-year and some of the planned refurbishment work was completed also. However, scheme completion was put on hold in January 2021 whilst the property was temporarily used as a homeless let. The homeless let was on-going at 2020/21 financial year-end. Slippage of £11,770 into 2021/22 is requested to fund the final refurbishment works required in 2021/22.

**November 2020:** There was no spend by the end of November 2020, but the property was purchased in December 2020. The refurbishment works are planned for early 2021, which means the scheme is planned to be completed in-year.

## Individual Scheme Details and Budget Holder Comments

### Joiners Arms Roof Renewal

Service Area: Housing and Regeneration

Head of Service: Colin Hirst

#### Brief Description of the Scheme:

The existing roof coverings on the property (main & extension roofs) have reached the end of their expected life span, the roof felt has become brittle and perished in places and there are significant numbers of visibly broken tiles. It is anticipated that the majority of the roof tiles are degraded and brittle beyond repair. The chimneys and associated flashings and mortar flashing etc. are in need of repair work, as are the rainwater goods. Replacement of the roof covering will require installation of additional insulation in the roof between the rafters to comply with Building Regulations. The property is a Grade II Listed Building, this scheme proposes to remove and replace the existing roof covering to ensure the fabric of the building is protected from further water ingress and the property is fit-for-purpose in-line with the Council's policies. The existing covering will be removed and replaced with Blue Slate as per the requirements of RVBC's Planning department.

*NOTE – Scheme brought forward from 2023/24 to the 2021/22 capital programme through Policy and Finance Committee approval on 30 March 2021. As part of bringing forward the scheme, members approved that the rendering work at the rear of the building is added to the works to be undertaken. If this increases the quotes received to an amount higher than the current scheme budget, then the issue is to be raised with senior officers to then agree a way forward for the additional work.*

#### Revenue Implications:

Lost rent income implications, only if any of the flats become uninhabitable, but work should be scheduled without the need to close any of the rooms during the scheme.

#### Timescale for Completion:

It is anticipated that the works will take 6-8 weeks to fully complete.

#### Capital Cost:

	£	Actual Expenditure including commitments as at end of July 2021 £	Remaining Budget as at end of July 2021 £
Original Estimate 2021/22	0		
Additional Approvals 2021/22	42,200		
Total Approved Budget 2021/22	42,200	0	42,200
<b>ANTICIPATED TOTAL SCHEME COST</b>	<b>42,200</b>		

#### Progress - Budget Holder comments:

**July 2021:** This scheme is held up by the difficulty in identifying enough contractors prepared to quote for the works post Covid-19 lockdown. At the end of July 2021, one further contractor quote was still needed before the preferred contractor could be selected. Once the preferred contractor is selected, works completion will then be dependent on contractor timescales. Given this, it is unclear whether this scheme will be completed in-year.

## Individual Scheme Details and Budget Holder Comments

### Joiners Arms Flats 1 and 2 Renovation

Service Area: Housing and Regeneration

Head of Service: Colin Hirst

#### Brief Description of the Scheme:

Flats 1 and 2 at the Joiners Arms homelessness unit had to be taken out of service at short notice in February 2021 due to serious water ingress and damp problems. In addition, both flats required redecoration and replacement of damaged and dangerous flooring. Kitchen renovation was also required in Flat 1 because the kitchen units were damaged and could not be maintained to a clean and hygienic standard.

These units are two of the larger self-contained family flats which brings pressure on the service to accommodate users who need these larger units to meet their needs. Therefore, *in March 2021 Policy and Finance Committee approved a new capital scheme for the renovation of flats 1 and 2 at Joiners Arms in 2021/22* to ensure the work can be progressed alongside the roof renewal scheme and that the flats are brought back into use as soon as possible.

#### Revenue Implications:

None – this is renovation of existing flats at the Council's homelessness units.

#### Timescale for Completion:

2021/22

#### Capital Cost:

	£	Actual Expenditure including commitments as at end of July 2021 £	Remaining Budget as at end of July 2021 £
Original Estimate 2021/22	0		
Additional Approvals 2021/22	13,540		
Total Approved Budget 2021/22	13,540	0	13,540
<b>ANTICIPATED TOTAL SCHEME COST</b>	<b>13,540</b>		

#### Progress - Budget Holder comments:

**July 2021:** This scheme is held up by the difficulty in identifying enough contractors prepared to quote for the works post Covid-19 lockdown. At the end of July 2021, one further contractor quote was still needed before the preferred contractor could be selected. Once the preferred contractor is selected, works completion will then be dependent on contractor timescales. Given this, it is unclear whether this scheme will be completed in-year.

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

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meeting date: 2 SEPTEMBER 2021  
 title: REVENUE OUTTURN 2020/21  
 submitted by: DIRECTOR OF RESOURCES  
 principal author: ANDREW COOK

### 1 PURPOSE

1.1 To report the revenue outturn 2020/21 for this Committee.

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 The national deadlines for local authorities to produce their Statement of Accounts and have them audited have been changed with effect from the 2020/21 financial year statements. However, due to the complexities around accounting for Covid, the resource pressures in respect of Covid business support grant payments and burdensome financial reporting in respect of Covid to Central Government, it has not been possible to meet these deadlines. This has also been the case at many other local authorities.

2.2 Good progress has been made and it has still been possible to report the outturn position within this report to committee. The Statement of Accounts is expected to be released for external audit at the end of August 2021, with approval of the audited Statement of Accounts expected at the Accounts and Audit Committee on 17 November 2021.

### 3 REVENUE OUTTURN 2020/21

3.1 Shown below, by cost centre, is a comparison of the 2020/21 actual outturn with the revised estimate budget for this Committee. You will see an overall underspend of **£205,154** on the net cost of services. After transfers to and from earmarked reserves, the overall underspend is **£344,759**. This has been added to General Fund Balances.

Cost Centre	Cost Centre Name	Revised Estimate 2020/21 £	Actual 2020/21 £	Variance £	Associated Earmarked Reserves Variance £	Net Variance £
AFHOU	Affordable Rent Properties	-266,850	-255,005	11,845	-11,774	71
APLAC	Alma Place Unit	2,370	369	-2,001		-2,001
AWARM	Affordable Warmth	410	0	-410	410	0
BURCR	Burials & Cremations	0	0	0		0

Cost Centre	Cost Centre Name	Revised Estimate 2020/21 £	Actual 2020/21 £	Variance £	Associated Earmarked Reserves Variance £	Net Variance £
CLAIR	Clean Air	1,820	1,672	-148		-148
CLAND	Contaminated Land	9,430	9,270	-160		-160
CLCEM	Clitheroe Cemetery	37,450	26,384	-11,066		-11,066
CLDCY	Closed Churchyards	5,220	4,260	-960		-960
CLMKT	Clitheroe Market	-36,940	-44,157	-7,217		-7,217
CMGHH	Community Groups - Health & Housing	15,210	14,696	-514		-514
COMNL	Common Land	2,450	1,701	-749		-749
CTBEN	Localised Council Tax Support Admin	151,820	139,885	-11,935		-11,935
DOGWD	Dog Warden & Pest Control	114,820	104,550	-10,270	3,984	-6,286
ENVHT	Environmental Health Services	302,740	143,020	-159,720		-159,720
HGBEN	Housing Benefits	120,190	126,113	5,923		5,923
HOMEE	Home Energy Conservation	6,570	5,933	-637		-637
HOMES	Homelessness Strategy	46,220	40,282	-5,938	-40,282	-46,220
HSASS	Housing Associations	6,710	6,483	-227		-227
HSTRA	Housing Strategy	49,020	52,980	3,960	-73,750	-69,790
IMPGR	Improvement Grants	79,010	67,247	-11,763		-11,763
JARMS	Joiners Arms	46,210	44,491	-1,719	-18,195	-19,914
SHARE	Shared Ownership Rents	-400	-433	-33		-33
SUPPE	Supporting People	19,220	18,795	-425	2	-423
UCRED	Universal Credit	22,680	21,690	-990		-990
<b>NET COST OF SERVICES</b>		<b>735,380</b>	<b>530,226</b>	<b>-205,154</b>	<b>-139,605</b>	<b>-344,759</b>

#### 4 EARMARKED RESERVES

4.1 Reserves are important to local authorities as, unlike central government, we cannot borrow money over the medium term, other than for investment in assets, and we are required to balance our budgets on an annual basis.

4.2 Reserves can be held for three main purposes:

- A working balance to help cushion the impact of uneven cash flows and avoid unnecessary temporary borrowing.
- A contingency to cushion the impact of unexpected events or emergencies. This also forms part of general reserves.
- A means of building up funds or accounting for funds we are committed to spend or to meet known or predicted requirements.

4.3 Our earmarked reserves are accounted for separately but remain legally part of the General Fund.

4.4 The table overleaf provides a comparison of the 2020/21 actual movements in earmarked reserves with the movements in earmarked reserves that were planned at revised estimate stage. The main reasons for the variations on the movements in earmarked reserves are explained.

	Revised Estimate 2020/21 £	Actual 2020/21 £	Variance £	Reasons for main variations on the Movements in Earmarked Reserves
<b>Committee Net Cost of Services</b>	<b>735,380</b>	<b>530,226</b>	<b>-205,154</b>	
<b>CPBAL/H330 Capital Reserve</b> Where funds are set aside to fund capital expenditure either in-year or in the future.	266,610	266,676	66	<p><b>+£11,840</b> - Transfer to the Capital Reserve at 20/21 year-end to fund additional budget for two capital schemes at the Joiners Arms homelessness unit, as approved by Policy and Finance Committee in March 2021. This was not budgeted for. £11,840 was initially transferred from the Housing Related Grants Reserve to fund this transfer to Capital Reserve, see below.</p> <p><b>-£11,774</b> - Less s106 funding than budgeted for was transferred to the Capital Reserve at 20/21 year-end to help fund the Clitheroe Affordable Housing capital scheme. This is because spend on the scheme in 20/21 was lower than budgeted for.</p>
<b>HGBAL/H337 Equipment Reserve</b> Where funds are set aside to fund essential specific purchases for Health and Housing service areas.	-2,230	2,007	4,237	<p><b>+£3,984</b> - Some 20/21 Dog Warden &amp; Pest Control expenditure underspends were transferred to the Equipment Reserve to help fund any updated/improved dog control signage costs in 21/22 related to the updated Dog Control Public Space Protection Order. This was not budgeted for.</p>

	Revised Estimate 2020/21 £	Actual 2020/21 £	Variance £	Reasons for main variations on the Movements in Earmarked Reserves
<p><b>HGBAL/H339 Housing Related Grants Reserve</b> Where housing related grants received but not spent at the end of each financial year are set aside to be committed to grant related expenditure in future years.</p>	21,720	-48,438	-70,158	<p><b>-£58,730</b> - £24,900 of Flexible Homelessness Support Grant and Homelessness Reduction Act funding received in previous years was transferred from the Housing Related Grants Reserve to fund some of the Council's homelessness net expenditure in 20/21. This differed from the revised estimate, where it was planned to transfer £33,830 of Flexible Homelessness Support Grant and Homelessness Reduction Act funding received in 20/21 to the Housing Related Grants Reserve. The difference was £58,730.</p> <p>This different approach is because from 21/22 onwards the Council will receive increased Homelessness Prevention Grant funding from MHCLG which should be used to help fund homelessness net expenditure each year. This grant funding replaces the previous Flexible Homelessness Support Grant and Homelessness Reduction Act funding received in 20/21 and previously. Therefore, at 20/21 year-end it was decided to use amounts of Flexible Homelessness Support Grant and Homelessness Reduction Act funding previously set aside in this reserve to help fund homelessness net expenditure in 20/21 in the same way that the new funding will be used from 21/22 onwards.</p> <p><b>-£11,840</b> - £11,840 of Flexible Homelessness Support Grant funds transferred from the Housing Related Grants Reserve at 20/21 year-end to fund additional budget for two capital schemes at the Joiners Arms homelessness unit, as approved by Policy and Finance Committee in March 2021. This was not budgeted for. This amount has subsequently been transferred to the Capital Reserve at 20/21 year-end, see above.</p>
<p><b>HGBAL/H373 Custom and Self Build Registration Grant Reserve</b> Where funds provided by MHCLG are set aside to fund future expenditure on administering Custom and Self Build Regulations.</p>	0	-73,750	-73,750	<p><b>-£73,750</b> - 20/21 year-end review of reserves identified that £73,750 of new burdens funding previously set aside to fund any Council developments with regard to the Custom House and Self Build regulations was no longer needed. Thus, £73,750 of this reserve has been released to the Council's General Fund reserves at 20/21 year-end. This was not budgeted for.</p>

	Revised Estimate 2020/21 £	Actual 2020/21 £	Variance £	Reasons for main variations on the Movements in Earmarked Reserves
<b>FNBAL/H376 Business Rates Growth Reserve</b> Where income from business rates growth received but not spent at the end of each financial year is set aside for essential specific expenditure from time to time.	-480	-480	0	
<b>Committee Net Cost of Services After Movements on Earmarked Reserves</b>	<b>1,021,000</b>	<b>676,241</b>	<b>-344,759</b>	

## 5 MAIN VARIATIONS 2020/21

5.1 The main income and expenditure variations are explained at Annex 1. However, a summary of the major variations is set out in the table below.

Cost Centre	Description of Variance	Variance amount £
<b>Various Cost Centres</b>	<p>Lower than budgeted support service recharges across most Health and Housing Committee cost centres due to reductions in net expenditure in several support service areas, the biggest reductions being the following:</p> <ul style="list-style-type: none"> <li>• Environmental Health Services: Chief Executive's Department recharge, -£152,342. Of this, £140,758 was due to Environmental Health staff time being diverted to Covid-19 pandemic response work in-year and £11,584 was due to lower net expenditure in the Chief Executive's department.</li> <li>• Improvement Grants: Economic Development and Planning Department recharge, -£11,389. Of this, £9,492 was due to Housing staff time being diverted to Covid-19 pandemic response work in-year and £1,897 was due to lower net expenditure in the Economic Development and Planning department.</li> <li>• Dog Warden and Pest Control: Chief Executive's Department recharge, -£9,164.</li> <li>• Housing Benefits: Resources Department recharge, -£8,021.</li> <li>• Localised Council Tax Support Admin: Resources Department recharge, -£6,085.</li> </ul>	-199,735
<b>CLCEM</b> Clitheroe Cemetery	Cemetery fees and charges income was higher than budgeted for, due to greater activity than anticipated in this demand led service area in-year. The main areas of increased income were Interments, Monuments fees, Exclusive Burial Rights and Exclusive Woodland Burial Rights.	-10,379

Cost Centre	Description of Variance	Variance amount £
<b>ENVHT</b> Environmental Health	Street Trading Licences income was higher than budgeted for, due to greater activity than anticipated in this demand-led service area.	-5,888
<b>CLMKT</b> Clitheroe Market	Lower depreciation costs than budgeted for, due to a change in the property valuation used for the actual depreciation charge.	-5,004
<b>HGBEN</b> Housing Benefits	Additional Housing Benefits Administration Grant income was received from DWP at year-end to reflect the additional benefits administration burden of Covid-19 in-year. This grant income was not budgeted for.	-3,254
<b>HSTRA</b> Housing Strategy	Approved write-off of some old obsolete housing-related stock items. These were being held in stores at the Council depot and could no longer be used.	6,121
<b>AFHOU</b> Affordable Rent Properties	Lower than budgeted s106 contributions brought into the Affordable Rent Properties cost centre in 20/21 as there was less than budgeted expenditure in-year on the s106 funded Clitheroe Affordable Housing capital scheme.	11,774
<b>HGBEN</b> Housing Benefits	Net expenditure on rent allowances is £21,806 higher than budgeted for, due to the reduction in housing benefits overpayments identified and invoiced for recovery in-year. The Council receives more combined income for housing benefits cases which include overpayments identified and invoiced for recovery than for normal housing benefits subsidy cases. This is because each overpayment case claimed attracts housing benefits subsidy at a certain percentage of the amount paid out and the Council can also recover the overpayment in full from the claimant by invoice. However, there are now a reducing number of rent allowance overpayments cases because of increased electronic data matching at initial housing benefit claim stage and this has resulted in lower grant subsidy received against the rent allowance payments made in 20/21. Future years' rent allowance payments and grant subsidy budgets will be amended to reflect this change.	21,806

## 6 CONCLUSION

- 6.1 There have been a number of variations in both income and expenditure between the 2020/21 revised estimate and the 2020/21 actual outturn. This has given rise to an overall underspend for this Committee of **£344,759** on the net cost of services, after allowing for transfers to and from earmarked reserves.

SENIOR ACCOUNTANT  
HH9-21/AC/AC  
23 August 2021

DIRECTOR OF RESOURCES

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

**HEALTH AND HOUSING COMMITTEE  
MAIN VARIANCES 2020/21**

	Variance in Expenditure £	Variance in Income £	Variance in Support Services £	Total Variance £	Associated Earmarked Reserves Variance £	Net Variance £
<b>AFHOU: Affordable Rent Properties</b>						
<b>Use of Commuted Sum</b> – Lower than budgeted s106 contributions brought into the Affordable Rent Properties cost centre in 20/21 as there was less than budgeted expenditure in-year on the s106 funded Clitheroe Affordable Housing capital scheme. <i>NOTE - £11,774 less than budgeted for was transferred to the Capital Reserve at 20/21 year-end when financing the Clitheroe Affordable Housing capital scheme.</i>		11,774		11,774	-11,774	0
<b>Total Affordable Rent Properties</b>	0	11,774	0	11,774	-11,774	0
<b>APLAC: Alma Place Unit</b>						
<b>Premises Related expenditure</b> – Net underspend across several budgets, with the biggest underspend being on service charges (-£510).	-900			-900		-900
<b>Dwelling Rents income, Former Tenants income and Refunds</b> – Higher rent and service charge income due to less void periods in-year.		-560		-560		-560
<b>Total Alma Place Unit</b>	-900	-560	0	-1,460	0	-1,460
<b>CLCEM: Clitheroe Cemetery</b>						
<b>Emergency Tree Work</b> – No emergency tree work was required at Clitheroe Cemetery in-year.	-1,380			-1,380		-1,380

	Variance in Expenditure £	Variance in Income £	Variance in Support Services £	Total Variance £	Associated Earmarked Reserves Variance £	Net Variance £
<b>Fees and Charges income</b> - Cemetery fees and charges income was higher than budgeted for, due to greater activity than anticipated in this demand led service area in-year. The main areas of increased income were Interments (-£3,801), Monuments fees (-£1,325), Exclusive Burial Rights (-£2,632) and Exclusive Woodland Burial Rights (-£2,222).		-10,379		-10,379		-10,379
<b>Total Clitheroe Cemetery</b>	-1,380	-10,379	0	-11,759	0	-11,759
<b>CLMKT: Clitheroe Market</b>						
<b>Premises Related expenditure</b> – Net underspend across several budgets, with the biggest underspends being on metered water supplies (-£892) and electricity (-£385).	-1,608			-1,608		-1,608
<b>Depreciation</b> - Lower depreciation costs than budgeted for, due to a change in the property valuation used for the actual depreciation charge.			-5,004	-5,004		-5,004
<b>Total Clitheroe Market</b>	-1,608	0	-5,004	-6,612	0	-6,612
<b>CTBEN: Localised Council Tax Support Admin</b>						
<b>Supplies and Services expenditure</b> – Net underspend across several budgets, with the biggest underspends being on postages (-£991), printing and stationery (-£977) and scanning (-£700).	-3,174			-3,174		-3,174
<b>Support Services recharges</b> - Lower than budgeted support services recharges due to reductions in net expenditure in support service areas, with the biggest reduction being in the Resources department (-£6,085).			-6,342	-6,342		-6,342

	Variance in Expenditure £	Variance in Income £	Variance in Support Services £	Total Variance £	Associated Earmarked Reserves Variance £	Net Variance £
<b>Overpayments of Council Tax Benefits income -</b> Following the introduction of Local Council Tax Support in 2013/14, the Council can retain any overpayments of the now abolished Council Tax Benefit that have been recovered in-year. Recovery of such overpayments in 2020/21 was higher than the budget set for this income.		-2,129		-2,129		-2,129
<b>Total Localised Council Tax Support Admin</b>	-3,174	-2,129	-6,342	-11,645	0	-11,645
<b>DOGWD: Dog Warden &amp; Pest Control</b>						
<b>Repairs and Maintenance Oncosted Wages -</b> Lower repairs and maintenance on-costs time input due to less dog bin repairs and replacement work in-year.	-2,049			-2,049	2,049	0
<b>Supplies and Services expenditure –</b> Net underspend across several budgets, with the biggest underspends being on purchase of equipment & materials (-£971) and baits and poisons (-£649).	-1,650			-1,650	1,650	0
<b>Kennelling Fees –</b> Lower additional charges from the kennelling contractor in-year than budgeted for.	-1,030			-1,030	285	-745
<b>Grounds Maintenance –</b> More time input to dog bin emptying by the grounds maintenance team in-year than budgeted for.	2,366			2,366		2,366
<b>Support Services recharges -</b> Lower than budgeted support services recharges due to reductions in net expenditure in several support service areas, with the biggest reduction being in the Chief Executive's department (-£9,164).			-9,621	-9,621		-9,621

	Variance in Expenditure £	Variance in Income £	Variance in Support Services £	Total Variance £	Associated Earmarked Reserves Variance £	Net Variance £
<b>Domestic Rodent Pest Treatment income</b> – Less rodents pest treatment work in-year due to Covid-19 lockdown affecting demand and staff vacancies.		1,363		1,363		1,363
<b>Total Dog Warden &amp; Pest Control</b>	-2,363	1,363	-9,621	-10,621	3,984	-6,637
<b>ENVHT: Environmental Health Services</b>						
<b>Supplies and Services expenditure</b> – Net underspend across several budgets, with the biggest underspends being on vets fees (-£870), printing & stationery (-£557) and nuisance/illegal tipping costs (-£360), offset by increased subscriptions costs (+£1,250).	-1,217			-1,217		-1,217
<b>Support Services recharges</b> - Lower than budgeted support services recharges, with the biggest being a reduction of £152,342 in the Chief Executive's department. Of this, £140,758 was due to Environmental Health staff time being diverted to Covid-19 pandemic response work in-year and £11,584 was due to lower net expenditure in the Chief Executive's department.			-153,081	-153,081		-153,081
<b>Street Trading Licences income</b> – Higher income than budgeted for, due to greater activity than anticipated in this demand-led service area.		-5,888		-5,888		-5,888
<b>Total Environmental Health Services</b>	-1,217	-5,888	-153,081	-160,186	0	-160,186

	Variance in Expenditure £	Variance in Income £	Variance in Support Services £	Total Variance £	Associated Earmarked Reserves Variance £	Net Variance £
<b>HGBEN: Housing Benefits</b>						
<p><b>Rent Allowance payments</b> - Rent Allowance payments were lower than budgeted for, after adjusting for recovery of housing benefits overpayments and non-cash transactions in-year - Actual payments were 0.4% less than the £5.52m budgeted for.</p> <p><b>Rent Allowance Grant income</b> - Less Housing Benefits subsidy grant received than budgeted for - actual income was 0.8% less than the £5.55m budgeted for. This income broadly reflects less Rent Allowances paid out in-year (see above).</p> <p>Overall, net expenditure on rent allowances is £21,806 higher than budgeted for, due to the reduction in housing benefits overpayments identified and invoiced for recovery in-year. The Council receives more combined income for housing benefits cases which include overpayments identified and invoiced for recovery than for normal housing benefits subsidy cases. This is because each overpayment case claimed attracts housing benefits subsidy at a certain percentage of the amount paid out and the Council can also recover the overpayment in full from the claimant by invoice. However, there are now a reducing number of rent allowance overpayments cases because of increased electronic data matching at initial housing benefit claim stage and this has resulted in lower grant subsidy received against the rent allowance payments made in 20/21. Future years' rent allowance payments and grant subsidy budgets will be amended to reflect this change.</p>	-20,735	42,541		21,806		21,806

	Variance in Expenditure £	Variance in Income £	Variance in Support Services £	Total Variance £	Associated Earmarked Reserves Variance £	Net Variance £
<b>Rent Rebates payments</b> - More Rent Rebates paid out, due to higher Rent Rebate related occupancy at the Council's homelessness unit than budgeted for.	4,394			131		131
<b>Rent Rebates Grant income and Flexible Homelessness Support Grant income</b> - More Housing Benefits subsidy grant received than budgeted for and more Flexible Homelessness Support Grant allocated to Housing Benefits in-year than budgeted for, to broadly reflect higher Rent Rebates paid out in relation to the Council's homelessness unit (see above).		-4,263				
<b>Housing Benefits Administration Grant income –</b> Additional grant income received from DWP at year-end to reflect the additional benefits administration burden of Covid-19 in-year. This grant income was not budgeted for.		-3,254		-3,254		-3,254
<b>Non-Recurring Purchases</b> - An unbudgeted payment for benefits system IT updates requested by and funded by the DWP in-year (see below).	8,897			0		0
<b>DWP - LA Data Sharing IT income</b> – Unbudgeted income received from the DWP to fund the payment for benefits system IT updates requested by DWP (see above).		-8,897				
<b>Supplies and Services expenditure</b> – Net underspend across several budgets, with the biggest underspends being on postages (-£991), printing and stationery (-£977) and scanning (-£700).	-3,124			-3,124		-3,124
<b>Support Services recharges</b> - Lower than budgeted support services recharges due to reductions in net expenditure in support services areas, with the biggest reduction being in the Resources department (-£8,021).			-8,342	-8,342		-8,342
<b>Total Housing Benefits</b>	<b>-10,568</b>	<b>26,127</b>	<b>-8,342</b>	<b>7,217</b>	<b>0</b>	<b>7,217</b>

	Variance in Expenditure £	Variance in Income £	Variance in Support Services £	Total Variance £	Associated Earmarked Reserves Variance £	Net Variance £
<b>HOMES: Homelessness Strategy</b>						
<b>Homelessness Temporary Accommodation</b> – The Council incurred additional homelessness temporary accommodation costs, due to a rise in homelessness cases caused by Covid-19 and the implementation of the national "Everybody In" no rough sleeping policy in 20/21. However, these costs were covered by MHCLG Covid-19 funding under the Policy and Finance Committee budget. The impact for this Committee is an underspend in-year on the Homelessness Strategy temporary accommodation budget.	-1,410			-1,410		-1,410
<b>Grants to Individuals</b> - Net expenditure on Tenancy Protection Fund, Homelessness Assistance and other payments to help people secure private sector tenancies was less than budgeted for. This is mainly due to the number of repayment invoices raised to recover some of the payments made in-year.	-2,555			-2,555		-2,555
<b>Support Services recharges</b> - Lower than budgeted support services recharges due to reductions in net expenditure in several support service areas, with the biggest reduction being in the Economic Development and Planning department (-£1,951).			-2,337	-2,337		-2,337
<b>MHCLG Flexible Homelessness Support Grant income</b> – - Less of the Flexible Homelessness Support Grant received in-year was allocated to this Homelessness Strategy budget, because more grant than budgeted for needed to be allocated to cover higher Housing Benefits rent rebate subsidy loss on temporary accommodation and lower rent income and higher Council Tax and furniture & equipment costs at Joiners Arms.		1,476		1,476		1,476

	Variance in Expenditure £	Variance in Income £	Variance in Support Services £	Total Variance £	Associated Earmarked Reserves Variance £	Net Variance £
<b>Use of MHCLG Flexible Homelessness Support Grant and Homelessness Reduction Act funding</b> - Some Flexible Homelessness Support Grant and Homelessness Reduction Act funding received in-year and some funds previously held in the Housing Related Grants Reserve have been used to fund some of the Council's homelessness net expenditure in 20/21. This approach differed from the revised estimate budget, where it was planned to transfer some Flexible Homelessness Support Grant and Homelessness Reduction Act funding received but not used in 20/21 to the Housing Related Grants Reserve.					-40,282	<b>-40,282</b>
<b>Total Homelessness Strategy</b>	<b>-3,965</b>	<b>1,476</b>	<b>-2,337</b>	<b>-4,826</b>	<b>-40,282</b>	<b>-45,108</b>
<b>HSTRA: Housing Strategy</b>						
<b>Write Offs</b> - Approved write-off of some old obsolete housing-related stock items. These were being held in stores at the Council depot and could no longer be used.	6,121			<b>6,121</b>		<b>6,121</b>
<b>Support Services recharges</b> - Lower than budgeted support services recharges due to reductions in net expenditure in several support service areas, with the biggest reduction being in the Economic Development and Planning department (-£1,279).			-1,459	<b>-1,459</b>		<b>-1,459</b>
<b>Release of Custom House and Self Build Registration funding</b> - 20/21 year-end review of reserves identified that £73,750 of new burdens funding previously set aside to fund any Council developments with regard to the Custom House and Self Build regulations was no longer needed. Thus, £73,750 of this reserve has been released to the Council's General Fund reserves at 20/21 year-end. This was not budgeted for.					-73,750	<b>-73,750</b>
<b>Total Housing Strategy</b>	<b>6,121</b>	<b>0</b>	<b>-1,459</b>	<b>4,662</b>	<b>-73,750</b>	<b>-69,088</b>

	Variance in Expenditure £	Variance in Income £	Variance in Support Services £	Total Variance £	Associated Earmarked Reserves Variance £	Net Variance £
<b>IMPGR: Improvement Grants</b>						
<b>Support Services recharges</b> - Lower than budgeted support services recharges, the biggest being a reduction of £11,389 in the Economic Development and Planning department. Of this, £9,492 was due to Housing staff time being diverted to Covid-19 pandemic response work in-year and £1,897 was due to lower net expenditure in the Economic Development and Planning department.			-12,373	-12,373		-12,373
<b>Disabled Facilities Grants Administration Fees income</b> – Higher income due to higher numbers and values of grant schemes completed in-year than budgeted for at revised estimate stage.		-1,374		-1,374		-1,374
<b>MHCLG Covid-19 Income Compensation Scheme income</b> – The Council budgeted to receive Covid-19 Income Compensation Scheme grant for reduced Disabled Facilities Grants Administration income in 20/21, due to the impact of Covid-19 on Disabled Facilities Grants approvals and completions in-year. At year-end less income was lost than budgeted for, see above, so less Covid-19 Income Compensation Scheme grant was claimed.		1,294		1,294		1,294
<b>Total Improvement Grants</b>	<b>0</b>	<b>-80</b>	<b>-12,373</b>	<b>-12,453</b>	<b>0</b>	<b>-12,453</b>

	Variance in Expenditure £	Variance in Income £	Variance in Support Services £	Total Variance £	Associated Earmarked Reserves Variance £	Net Variance £
<b>JARMS: Joiners Arms</b>						
<b>Use of MHCLG Flexible Homelessness Support Grant and Homelessness Reduction Act funding</b> - Some Flexible Homelessness Support Grant and Homelessness Reduction Act funding received in-year and some funds previously held in the Housing Related Grants Reserve have been used to fund some of the Council's homelessness net expenditure in 20/21, including the running costs of the Joiners Arms homelessness unit. This approach differed from the revised estimate budget, where it was planned to transfer some Flexible Homelessness Support Grant and Homelessness Reduction Act funding received but not used in 20/21 to the Housing Related Grants Reserve.					-18,195	<b>-18,195</b>
<b>Total Joiners Arms</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-18,195</b>	<b>-18,195</b>
<b>Other variances</b>	<b>-4,432</b>	<b>1,873</b>	<b>-6,686</b>	<b>-9,245</b>	<b>412</b>	<b>-8,833</b>
<b>Total Variances for Health and Housing Committee</b>	<b>-23,486</b>	<b>23,577</b>	<b>-205,245</b>	<b>-205,154</b>	<b>-139,605</b>	<b>-344,759</b>

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

meeting date: 2 SEPTEMBER 2021  
 title: REVENUE MONITORING 2021/22  
 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 2021/22 revenue budget, as at the end of July 2021.

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 REVENUE MONITORING 2021/22

2.1 Shown below, by cost centre, is a comparison between actual expenditure and the original estimate budget for the period April 2021 to July 2021. You will see an overall underspend of £66,066 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 July 2021 £	Actual including Commitments to the end of July 2021 £	Variance £	
AFHOU	Affordable Rent Properties	-3,000	-5,678	-4,554	1,124	G
APLAC	Alma Place Unit	2,350	-98	230	328	G
AWARM	Affordable Warmth	70	24	0	-24	G
CLAIR	Clean Air	1,870	178	338	160	G
CLAND	Contaminated Land	9,360	0	0	0	G
CLCEM	Clitheroe Cemetery	39,200	-762	-9,065	-8,303	R
CLDCY	Closed Churchyards	5,320	2,809	3,106	297	G
CLMKT	Clitheroe Market	-38,660	-108,645	-111,824	-3,179	A
CMGHH	Community Groups - Health & Housing	20,390	0	0	0	G
COMNL	Common Land	2,400	234	0	-234	G
CTBEN	Localised Council Tax Support Admin	167,920	-18,048	-25,964	-7,916	R
DOGWD	Dog Warden & Pest Control	126,750	3,375	5,098	1,723	G

Cost Centre	Cost Centre Name	Net Budget for the Full Year £	Net Budget to the end of July 2021 £	Actual including Commitments to the end of July 2021 £	Variance £	
ENVHT	Environmental Health Services	339,360	-51,260	-54,065	-2,805	A
HGBEN	Housing Benefits	146,590	279,225	336,616	57,391	R
HOMEE	Home Energy Conservation	6,130	148	0	-148	G
HOMES	Homelessness Strategy	29,370	-52,574	-55,361	-2,787	A
HSASS	Housing Associations	6,510	0	0	0	G
HSTRA	Housing Strategy	47,880	6,346	6,024	-322	G
IMPGR	Improvement Grants	74,200	-9,592	-10,676	-1,084	G
JARMS	Joiners Arms	42,840	4,183	3,558	-625	G
SHARE	Shared Ownership Rents	-460	-1,330	-1,329	1	G
SUPPE	Supporting People	7,420	200	-33,351	-33,551	R
UCRED	Universal Credit	22,400	-2,880	-1,106	1,774	G
<b>Total Health and Housing Committee</b>		<b>1,056,210</b>	<b>45,855</b>	<b>47,675</b>	<b>1,820</b>	
<b>Transfers to/(from) Earmarked Reserves</b>						
	Housing Related Grants Reserve - Affordable Warmth Grant	-70	-24	0	24	
	Housing Related Grants Reserve - Flexible Homelessness Support Grant	-18,560	0	0	0	
	Housing Related Grants Reserve - Homelessness Reduction Act Funding	-6,460	0	0	0	
	Housing Related Grants Reserve - Homelessness Prevention Grant	67,910	67,910	0	-67,910	
	Equipment Reserve - Joiners Arms Furniture and Equipment	-500	0		0	
<b>Total after transfers to/(from) Earmarked Reserves</b>		<b>1,098,530</b>	<b>113,741</b>	<b>47,675</b>	<b>-66,066</b>	

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 The largest overspend to date, is the Housing Benefits rent allowance net overspend of £55,834, which will broadly be funded by increased Housing Benefits subsidy grant income at year-end. Thus, there will be no significant rent allowances net overspend at year-end.

2.5 Additional Domestic Abuse Support new burdens funding of £33,351 has been received from MHCLG in-year. The budget will be amended at revised estimate stage to reflect the additional funding and any associated in-year new burdens spend commitments identified.

2.6 Outlined below are the other main variances to the end of July 2021 that are unlikely to be rectified by the end of the financial year:

- **Localised Council Tax Support Admin/Admin Grant (-£5,446):** Local Council Tax Support Administration funding received from MHCLG for 2021/22 is higher than budgeted for
- **Clitheroe Market/Stalls (-£4,207):** Higher demand for stalls from traders than budgeted for, reflecting the on-going increased popularity of the market among shoppers and traders post Covid-19 lockdown in this demand-led fluctuating service area.
- **Environmental Health Services/Street Trading Licence Income (-£3,027):** There have been several new street trading licences issued since the start of the financial year, which has resulted in increased income.
- **Housing Benefits/DWP – Pensions Credit Uplift New Burdens (-£2,066):** Additional funding received in-year from the DWP to reflect the burden on the Council of administering the pensions credit uplift changes in-year. This funding was not anticipated at original estimate budget stage.
- **Joiners Arms/Dwelling Rents (+£3,654):** Lower occupancy at the Joiners Arms homelessness unit than anticipated at budget setting stage. This is mainly due to flats 1 and 2 being out of service since the end of March 2021 due to damp and water ingress issues.
- **Environmental Health Services/Private Water Samples (+£3,124):** No private water risk assessment and samples work has been undertaken for the year to date, due to on-going vacancies within the Environmental Health team, meaning that available staff time has been focussed on other priority areas of work for the year to date.

### 3 HOMELESSNESS PREVENTION GRANT 2021/22

3.1 At original estimate budget stage, we had just received notification from MHCLG that new Homelessness Prevention Grant funding would be received in 2021/22 and that this new grant would replace the previously separate Flexible Homelessness Support Grant and Homelessness Reduction Act funding allocations received in previous years.

- 3.2 At that stage, the new Homelessness Prevention Grant funding of £67,912 received in 2021/22 was planned to be transferred to a new Homelessness Prevention Grant earmarked reserve and additional homelessness costs in 2021/22 were to be funded by transfers from amounts previously set aside in the Flexible Homelessness Support Grant and Homelessness Reduction Act funding earmarked reserves.
- 3.3 Since the original estimate budget was set the following changes have been made with regard to the homelessness funding allocation and transfers to and from reserves:
- MHCLG have confirmed that the Homelessness Prevention Grant paid to councils in 2021/22 must be used to help fund homelessness net expenditure in-year. Therefore, the £67,912 grant received in May 2021 will not be transferred to a new Homelessness Prevention Grant earmarked reserve, which is the reason for the -£67,910 variance on Transfers to/(from) Earmarked Reserves at the end of July 2021.
  - Because the Homelessness Prevention Grant must be used to help fund homelessness net expenditure in-year, there is now no need to use amounts previously set aside in the Flexible Homelessness Support Grant and Homelessness Reduction Act funding earmarked reserves to fund additional homelessness costs in 2021/22. The amounts in these reserves were subsequently used to help fund homelessness net expenditure at 2020/21 year-end. Therefore, the budgeted 2021/22 year-end transfers of £25,020 from the Flexible Homelessness Support Grant and Homelessness Reduction Act funding earmarked reserves will not take place.
- 3.4 The budget will be updated at revised estimate stage to reflect these changes.
- 4 CONCLUSION
- 4.1 The comparison between actual expenditure and the original estimate budget for this Committee to the end of July 2021 shows an underspend of £66,066 after allowing for transfers to and from earmarked reserves.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

HH11-21/AC/AC  
24 August 2021

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

## Health and Housing Committee Revenue Monitoring – Red Variances

Ledger Code	Ledger Code Name	Net Budget for the Full Year £	Net Budget to the end of July 2021 £	Actual including Commitments to the end of July 2021 £	Variance £		Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
SUPPE/ 8961z Page 45	Supporting People/MHCLG - Domestic Abuse Support to Victims	0	0	-33,351	-33,351	R	Additional New Burdens funding received in-year from MHCLG to reflect the burden on the Council in 21/22 of working with and supporting Lancashire County Council, who now have a statutory duty to provide support to victims of domestic abuse and their children residing within safe accommodation. 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.
CLCEM/ 5056	Clitheroe Cemetery/Grounds Maintenance	64,760	21,600	12,113	-9,487	R	Less time charges from the Grounds Maintenance team to date on cemetery maintenance work and grave digging. This is partly due to less grave digging work for the year to date (see CLCEM/8441u below), as less burials have taken place so far in-year. Time charges can also fluctuate in-year on this budget code, so there may be higher charges in future months.	The budget will be reviewed at revised estimate budget stage to reflect the latest forecast for the year for grounds maintenance team input at the cemetery.

## Health and Housing Committee Revenue Monitoring – Red Variances

Ledger Code	Ledger Code Name	Net Budget for the Full Year £	Net Budget to the end of July 2021 £	Actual including Commitments to the end of July 2021 £	Variance £		Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
HGBEN/ 8007z Page 46	Housing Benefits/HRA Rent Rebate Grant	-20,880	-6,964	-12,948	-5,984	R	The higher Rent Rebate subsidy grant income received to date was in line with the estimate prepared for the 2021/22 DWP subsidy grant initial estimate claim, which was completed after the original estimate budget was set. Rent Rebate subsidy grant received plus Homelessness Prevention Grant funding allocated to support Rent Rebate payments are updated at year-end to broadly reflect the actual Rent Rebate payments for the year as a whole. As a result, there is unlikely to be a significant over-recovery of income at year-end.	The budget will be amended at revised estimate stage to reflect the latest full-year estimate for Rent Rebate subsidy grant income.
CTBEN/ 8009z	Localised Council Tax Support Admin/Housing Benefit & CT Benefit Admin Grant	-33,390	-33,390	-38,836	-5,446	R	Higher Local Council Tax Support Administration Grant received from MHCLG for 2021/22 than budgeted for. The Council was not notified of the yearly funding level until after the original estimate budget was set.	The budget will be updated at revised estimate stage to reflect this increased income.

## Health and Housing Committee Revenue Monitoring – Red Variances

Ledger Code	Ledger Code Name	Net Budget for the Full Year £	Net Budget to the end of July 2021 £	Actual including Commitments to the end of July 2021 £	Variance £		Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
ENVHT/ 300 Page 47	Environmental Health Services/Water Samples	15,300	5,116	0	-5,116	R	<p>No private water risk assessments and samples work has been undertaken for the year to date, meaning there are no lab tests costs. This is due to on-going vacancies within the Environmental Health team meaning that staff time has been focussed on other priority areas of work 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 below).</p> <p>It is likely that Environmental Health staff time will continue to focus on other priority areas of work until staff vacancies are filled.</p>	The budget will be amended at revised estimate stage to reflect the latest full-year estimate for both water samples costs and private water samples income.

Health and Housing Committee Revenue Monitoring – Red Variances

Ledger Code	Ledger Code Name	Net Budget for the Full Year £	Net Budget to the end of July 2021 £	Actual including Commitments to the end of July 2021 £	Variance £	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
ENVHT/ 8417u Page 48	Environmental Health Services/Private Water Samples	-24,710	-8,240	0	8,240	R No private water risk assessment and samples work has been undertaken for the year to date, meaning there is no private water samples income. This is due to on-going vacancies within the Environmental Health team meaning that available staff time has been focussed on other priority areas of work for the year to date. The resulting under-recovery of income to the end of July 2021 is partly offset by reduced water sample lab test costs of £5,116 (see ENVHT/3081 above), the net under-recovery of income to date being £3,124. In addition, lower staff costs for the Environmental Health team, due to staff vacancies, will also offset this under-recovery of income. It is likely that Environmental Health staff time will continue to focus on other priority areas of work until staff vacancies are filled.	The budget will be amended at revised estimate stage to reflect the latest full-year estimate for both private water samples income and water samples costs.

Health and Housing Committee Revenue Monitoring – Red Variances

Ledger Code	Ledger Code Name	Net Budget for the Full Year £	Net Budget to the end of July 2021 £	Actual including Commitments to the end of July 2021 £	Variance £	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
P 89 HG GEN/ 800z 49	Housing Benefits/DWP - Discretionary Housing Payments Inc	-63,320	-31,660	-17,517	14,144	R The actual and budget figures to date reflect 50% of the full year Discretionary Housing Payments grant income to be received. The full-year allocation from DWP is currently £35,033, which is £28,287 less than the amount budgeted for. This is because the full-year allocation was notified to the Council after the original estimate budget was set. The DWP have confirmed that additional funding allocations may be made to councils later in the year, but nothing is confirmed at this stage. This grant funds additional discretionary housing benefits spend in-year by the Council and the Council will now make less discretionary housing benefits payments in-year to reflect the reduced funding. Thus, there will be no significant under-recovery of income at year-end.	The budget will be updated at revised estimate stage to reflect the latest full-year estimate for Discretionary Housing Payments grant funding and related payments in-year.

## Health and Housing Committee Revenue Monitoring – Red Variances

Ledger Code	Ledger Code Name	Net Budget for the Full Year £	Net Budget to the end of July 2021 £	Actual including Commitments to the end of July 2021 £	Variance £		Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
HGBEN/ 8002z Page 50	Housing Benefits/Rent Allowances Grant	-5,127,300	-1,710,464	-1,690,824	19,640	R	Rent Allowance subsidy grant income was 1.1% lower than the £1.710m budgeted for the year to date. The reduced income is in line with the estimate prepared for the 2021/22 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 below). 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 stage to reflect the latest full-year estimate for Rent Allowance subsidy grant income.

Health and Housing Committee Revenue Monitoring – Red Variances

Ledger Code	Ledger Code Name	Net Budget for the Full Year £	Net Budget to the end of July 2021 £	Actual including Commitments to the end of July 2021 £	Variance £	Reason for Variance	Action Plan as agreed between the Budget Holder and Accountant
HGBEN/8814z	Housing Benefits/Recovery of Rent Allowance Payments	-25,110	30,484	25,175	36,194	<p>Rent Allowance payments were 1.8% higher than the £2.050m budgeted for the year to date, after adjusting for recovery of benefits overpayments and non-cash transactions. This is mainly due to a lower caseload reduction for the year to date than budgeted for. The overall caseload is reducing throughout the year as part of the migration from Housing Benefits to Universal Credit in Ribble Valley, but caseload levels can vary due to other factors throughout the year. Any higher Rent Allowance payments for the year as a whole will be reflected in more Rent Allowance subsidy grant income received at year-end from the DWP (see HGBEN/8002z above), 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 net overspend at year-end.</p>	<p>The budget will be amended at revised estimate stage to reflect the latest full-year estimate for Rent Allowance payments.</p>
HGBEN/4652	Housing Benefits/Rent Allowance Payments	5,123,800	2,019,289	2,060,793			

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## Health and Housing Committee Revenue Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Net Budget for the Full Year £	Net Budget to the end of July 2021 £	Actual including Commitments to the end of July 2021 £	Variance £		Reason for Variance
CLMKT/ 8825n	Clitheroe Market/Stalls	-6,590	-2,198	-6,405	-4,207	A	There has been a higher demand for stalls from traders than budgeted for, reflecting the on-going increased popularity of the market among shoppers and traders post Covid-19 lockdown in this demand-led fluctuating service area. The budget will be amended at revised estimate stage to reflect the latest full-year estimate for market stalls income.
HOUSES/ 2450 Pages 52	Homelessness Strategy/Homelessness Temporary Accommodation	10,840	3,616	0	-3,616	A	There is an on-going impact from Covid-19 on homelessness and the Council has incurred homelessness temporary accommodation costs for the year to date. However, those costs are currently being covered by un-ring fenced MHCLG Covid-19 funding under the Policy and Finance Committee budget. The impact for this Committee is therefore an underspend to date on the normal homelessness temporary accommodation budget. The budget and allocation of homelessness temporary accommodation costs will be kept under review throughout the year.
ENVHT/ 8430u	Environmental Health Services/Street Trading Licence	-4,560	-3,038	-6,065	-3,027	A	There have been several new street trading licences issued since the start of the financial year, which has resulted in increased income in this demand-led licence income area. The budget will be amended at revised estimate stage to reflect the latest full-year estimate for street trading licence income.

Health and Housing Committee Revenue Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Net Budget for the Full Year £	Net Budget to the end of July 2021 £	Actual including Commitments to the end of July 2021 £	Variance £	Reason for Variance
JARMS/ 2402	Joiners Arms/Repair & Maintenance - Buildings	10,610	3,536	745	-2,791	A Less routine repairs work for the year to date than budgeted for. No major responsive repairs have been required so far in-year and two less rooms are being serviced currently, as Flats 1 and 2 are out of service awaiting the capital refurbishment scheme. Further repairs work is likely to be undertaken in-year and the budget will be reviewed at revised estimate budget stage alongside review of repairs budgets across all Council sites.
Page 53 HGEN/ 8996z	Housing Benefits/DWP - Pensions Credit Uplift New Burdens	0	0	-2,066	-2,066	A This is additional funding received in-year from the DWP to reflect the burden on the Council of administering the pensions credit uplift changes in-year. This funding was not anticipated at original estimate budget stage. The budget will be updated at revised estimate stage to reflect this income.
CLCEM/ 8441u	Clitheroe Cemetery/Interment Fees	-37,040	-12,356	-10,322	2,034	A There have been a lower number of burials interments than estimated in this demand-led fluctuating service area. This is partly offset by a higher number of ashes interments. Fees for burials interments are higher than for ashes interments. The budget will be reviewed at revised estimate stage to reflect the latest full-year estimate for interments income.
DOGWD/ 5056	Dog Warden & Pest Control/Grounds Maintenance	19,880	6,628	9,121	2,493	A Increased time input charges to dog bin emptying by the Grounds Maintenance team to date. Time input will be reviewed going forwards and the dog bin emptying costs will be managed within the overall Grounds Maintenance budgets across all Council sites. The budget will be reviewed at revised estimate budget stage to reflect the latest dog bin emptying costs forecast for the year.

## Health and Housing Committee Revenue Monitoring – Amber Variances

Ledger Code	Ledger Code Name	Net Budget for the Full Year £	Net Budget to the end of July 2021 £	Actual including Commitments to the end of July 2021 £	Variance £		Reason for Variance
JARMS/ 8802u  Page 54	Joiners Arms/Dwelling Rents	-29,980	-10,000	-6,346	3,654	A	Lower occupancy at the Joiners Arms homelessness unit than anticipated at budget setting stage. This is mainly due to flats 1 and 2 being out of service since the end of March 2021 due to damp and water ingress issues. The flats will be out of service until the flats 1 and 2 renovation capital scheme is completed. This scheme is being held up, as it is proving difficult to obtain quotes for this scheme and the roof renewal scheme, due to the impact of Covid-19 on contractor availability post lockdown. In addition, there has also been some void periods in the other flats. Officers are looking to claim some funding from MHCLG to cover the lost income on flats 1 and 2 given it is due to Covid-19 impact on contractor availability post lockdown.
CLMKT/ 8824n	Clitheroe Market/Cabins	-110,910	-110,910	-107,217	3,693	A	Cabins 29 and 30 have been empty since May 2021, which currently shows reduced income for the full year of £4,752 on these two cabins. A new trader will rent the cabins from September 2021 onwards. This will significantly reduce the under-recovery of income shown to date.

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

INFORMATION

meeting date: THURSDAY, 2 SEPTEMBER 2021  
title: CHANGES TO STRATEGIC HEALTH STRUCTURES  
submitted by: NICOLA HOPKINS – DIRECTOR OF ECONOMIC DEVELOPMENT & PLANNING  
principal author: COLIN HIRST – HEAD OF REGENERATION & HOUSING

### 1 PURPOSE

1.1 To receive information and updates on changes to strategic health structures affecting the borough.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – To help make people's lives safer and healthier
- Corporate Priorities – To ensure opportunities are taken to represent community Interests.
- Other Considerations – None

### 2 BACKGROUND

2.1 For some time now the health and care organisations in Lancashire and South Cumbria have worked together as the Healthier Lancashire and South Cumbria Integrated Care System (ICS). The ICS is a partnership of organisations working together to improve services and help the 1.8m. people in Lancashire and South Cumbria to live longer and healthier lives. Local authorities, public sector NHS and voluntary and community organisations, have come together to form the partnership with a view to improving the outcomes and care for residents of the area. The approach to tackling this objective is to try and join up health and care services, understand the priorities of local communities and to take steps to tackle some of the health challenges that are facing the wider region in an integrated and effective way.

2.2 The ICS comprises five local areas, one of which includes Pennine Lancashire, of which the health and care services for the much of the Ribble Valley sits under. It is important to note that parts of Ribble Valley to the west, including areas of Chipping, Longridge, Ribchester, sit within the Central Lancashire area.

2.3 In Pennine Lancashire the Integrated Care Partnership has been operating since 2016 and seeks to represent all health and care organisations including local councils and the voluntary community and faith and social sector. For management purposes, the area has been considered under 13 neighbourhoods comprising areas of 30,000 to 50,000 registered to a GP. In Ribble Valley this relates to the Ribblesdale Health Partnership area.

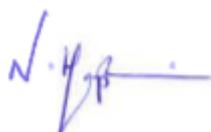
2.4 In February 2021 the Government published its white paper outlining how the NHS in England needs to change to enable health and care to work more closely together. From the white paper the subsequent Health and Care Bill has been published which seeks to drive strategic change both in terms of how health services are delivered and commissioned and how different organisations, including local authorities, can work together to help promote health care, public health, and social care. It is understood that the Health and Care Bill is likely to be enacted in the next few months. Attached

at Appendix A to this report is a summary presentation containing information that relates specifically to the Pennine Lancashire ICP and sets out its intentions for the development and delivery of services over the next 12 months. Members will note from this information that the integration of local authorities into this process is a key element around joining up established and traditional local authority services which seek to play a role in ensuring a healthier community.

- 2.5 It is identified that there is a strong role for Local Government and the importance of district functions such as planning, economic development, housing, leisure, and green spaces are all recognised as being critical determinants to support good health and a key aim of this partnership is to try and continue to join these areas of public service.
- 2.6 Issues will be monitored through the Council's Health and Wellbeing Partnership which will give Members the opportunity to contribute to the development of the wider integration of services and to monitor any effects on delivery of services to the local community. The information set out in this report is provided to give some background to Members for future reports that will be presented for consideration as any issues emerge because of the changing structures and the anticipated introduction of the Health and Care Act.



COLIN HIRST  
HEAD OF REGENERATION & HOUSING



NICOLA HOPKINS  
DIRECTOR OF ECONOMIC  
DEVELOPMENT & PLANNING

#### BACKGROUND PAPERS

None.

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

REF: CH/CMS/HEALTH & HOUSING/2 September 2021

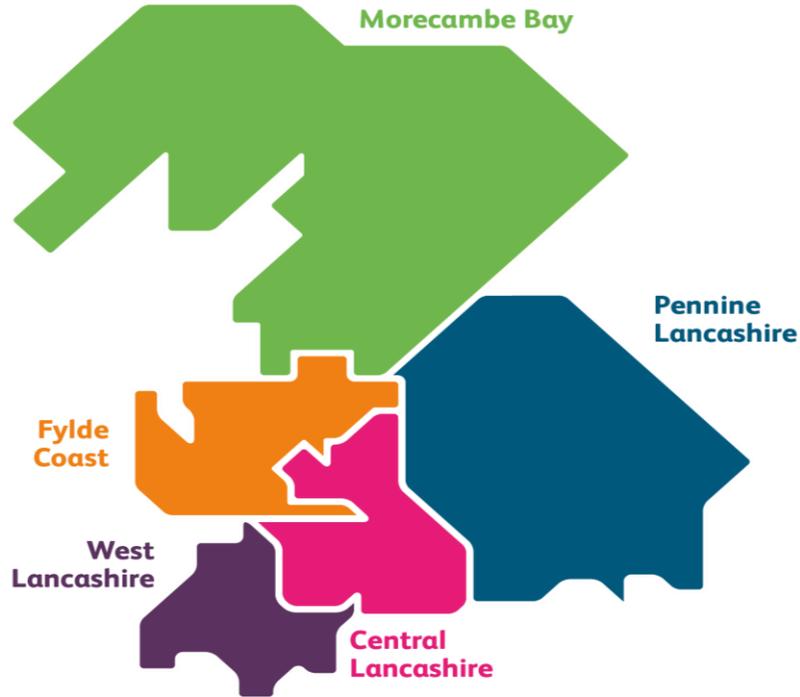
# Pennine Lancashire ICP

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## Development and Delivery Proposition for 2021/22



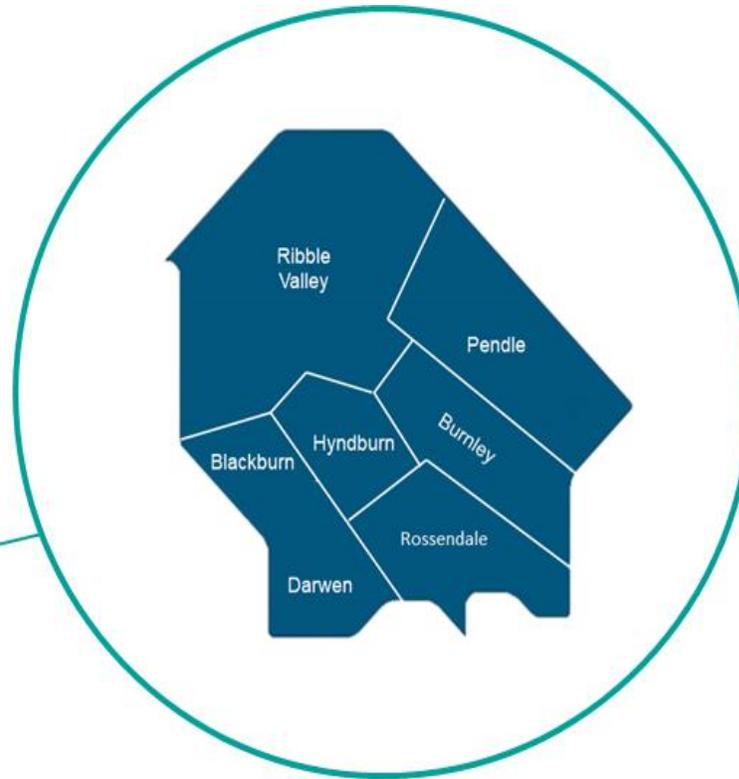
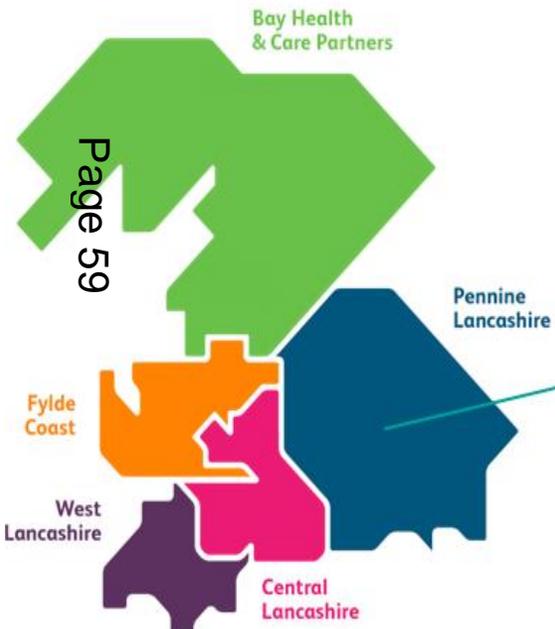
# Health and Care System Reform – What we know



- **Integrated Care System (ICS) NHS Body serving 1.8m people** - will become a legal body and receive government funding for health services
- Accountability for the **health and wellbeing outcomes** of the population in Lancashire and South Cumbria
- **Lancashire and South Cumbria Health and Care Partnership** – brings together health, local authorities, VCFSE and other partners to address health, social care and public health
- **Health and wellbeing boards (HWBs)** will remain in place and will continue to develop the joint strategic needs assessment and joint health and wellbeing strategy, which both HWBs and the ICS will have to regard.
- **Five Place Based Partnerships (ICPs)** - between local authorities, the NHS and between providers of health and care services, incl. VCFSE these will be left to local partners to arrange
- **42 Primary Care Networks** – most care will be delivered here. Health and care services will be built around local communities, with services responsive to local need.
- Population health approaches will increasingly be used to **improve health outcomes and reduce inequalities**.
- **Providers of health, care and support services** will increasingly collaborate at all levels of the system and different providers will collaborate at different levels

While legislation can help to create the right conditions, it will be our hard work that will make the biggest difference.

# Pennine Lancashire Integrated Care Partnership



- Healthier Pennine Lancashire represents all of the health and care organisations in the Pennine Lancashire region as well as local councils and the voluntary, community and faith and social sector
- We have worked together for many years with a focus on improving care and support for the people that live here
- Our population across Pennine Lancashire is 531,000 and we have the largest population of all the Lancashire and South Cumbria ICPs
- We have 13 Primary Care Networks (PCNs) serving 30-50,000 people encompassing 76 GP practices
- Our workforce includes anyone who plays a role in the health and care sector including clinicians, nurses, social services, community services, regulated care and volunteers.

# Pennine Lancashire Integrated Care Partnership – Our purpose



In February 2021 the Government published a White Paper outlining how the NHS in England needs to change to enable health and care to work more closely together. It has long been our aspiration to improve the way services work together and to be excellent partners to each other, but bureaucracy has sometimes got in the way. The reforms therefore support our local ambitions by removing some of the current legal rules that can get in the way of joined up working.

The reforms outline the need for Place Based Partnerships to be established in local areas, to coordinate care for up to 500,000 people who live there. In Lancashire and South Cumbria we call these Integrated Care Partnerships.

Collectively, we have agreed that the common purpose of our Integrated Care Partnerships (ICPs) is to be a collaboration of people who plan and provide services across health, local authority and the wider community, who take collective responsibility for improving the health and wellbeing of residents within their place.

In Pennine Lancashire our ICP will oversee all age service provision and all partners will work together to simplify and modernise care and implement service models which deliver improved outcomes.

It is our ambition to ensure that our residents are co-partners in the continued evolution of ICPs, and that social movements in communities can increase people's ownership of their own health and wellbeing and mobilise communities to support each other.

The services and partners who work within our ICP include:

- Public health and wider community development
- Community-based wellbeing support, incl. social prescribing activities, VCFSE provision and local access to green spaces, and leisure facilities
- GP and wider primary care, delivered through PCNs
- Community health care and mental health care (including learning disabilities)
- Urgent and emergency care physical and mental (noting some emergency services will be provided in a networked model across ICS, e.g. trauma)
- Services providing ongoing management of long-term conditions, incl. use of skills, expertise and resources historically been accessed via referral to acute care services
- Local acute hospital services (some hospital based services will be provided in a networked model across Lancashire and South Cumbria, and there will be some specialist tertiary services provided in a single place for the whole population of Lancashire & South Cumbria)
- Social care, education, housing, employment and training support
- The wider care sector within the place



Our Vision is “for all of us in Pennine Lancashire to live a long and healthy life. Any extra support we need will be easy to find, high quality and shaped around our individual needs.”

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*Our Vision was developed through discussions with our residents and our workforce and reflects what they told us they wanted care and support to be like in the future.*

## What our vision means for local people and their families

### Better health and wellbeing

People will:

- have longer, healthier lives;
- be more active in managing their own health and wellbeing, maintaining their independence for longer;
- be supported to keep well both physically and mentally, with mental health and physical health being equally important;
- be central to decision making

### Better care for all

People will have:

- consistent, high quality services across Pennine Lancashire
- joined up services and support which are easier to navigate and access;
- services and support responsive to local need;
- equal access to the most effective support, with reduced waiting times.

# What our ICP will do

Within our Integrated Care Partnership we will continue to work together so that services will be predominantly focused on improving health and wellbeing through a population health management approach which will include promoting self-care, preventative action, vulnerability reduction, anticipatory care, community-based models of care and support, long term condition management using digital technology, and addressing the wider determinants of health and wellbeing with clinicians and professional groups working at the top of their licence to support complex care in the community.

We will ensure that our service offers are outcome focused and delivered flexibly to meet the needs of our residents in a way that avoids duplication of support offers.

Through working together we aim to:

- Improve the health and wellbeing of the population and reduce inequalities
- Provide consistent, high quality services that remove unwarranted variation in outcomes
- Consistently achieve national standards / targets across the sectors within the partnership
- Maximise the use of our Pennine Lancashire financial allocation and resource

Together we will plan and deliver care and support for people of all ages, which will include:

- Joining up of civic and community assets, providing whole partnership support for residents, which will include housing, Department for Work and Pensions, voluntary sector support and access to community assets to support people to maintain their independence.
- Primary, community, acute, mental health and social care working as self-directed teams across organisational boundaries, to deliver services to 30-50k populations, driven by data, mobilising prevention and anticipatory care. Our Primary Care Networks will be at the core of these teams.
- Aiming to support people who suffer from long term conditions, to remain within their own home for as long as possible, by ensuring that the focus of any specialist/consultant led support is on holistic continuous condition and exacerbation management
- More intensive community support when required to keep people at home, including at times of crisis
- Providing timely and appropriate access to planned care and urgent and emergency care, including physical and mental health

# The transitional structure of our Place Based Delivery Collaborative has been agreed as below, it is noted that this will be iterative and that we will revise as we need to over the next six to twelve months



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**Place Based Partnership Board**  
 Agrees high level, shared ambitions for place  
 Confirms the place-based budget and provides shared oversight of the Pennine Pound  
 Ensures a focus on population health and outcomes  
 Ensures mutual accountability for delivery  
 Empowers the collaborative to deliver

**Population Health**  
 Informs on priorities for health outcomes, inequalities and improvement  
 Oversees delivery of strategic actions to improve outcomes and address inequalities  
**Role and remit to be developed**

**PCNs with District Partnerships**  
 Networks with primary care and other providers  
 Enabling greater provision of proactive, personalised, coordinated and more integrated health and social care for their population  
 District partnerships wrap LAs, VCFSE and others around PCNs, to address district priorities holistically

**Collaborative Workstreams**  
 Primary, Community & Social Care  
 Intermediate Care  
 Urgent & Emergency Care  
 Restoration & Recovery  
 Mental Health  
 Learning Disabilities & Autism  
 Care System  
 Children & Maternity

**Clinical, Professional & Civic Leadership**  
 Full engagement and system leadership.  
 Connectivity between neighbourhoods, place and ICS  
**Role and remit to be developed**

**Supporting functions**  
 A People Board to oversee workforce development and redesign  
 Collaborative working around estates, business intelligence and digital solutions

*Our ICP delivery arrangements will involve all key stakeholders and as a minimum will include:*

- *Public health & wider community development*
- *Local authorities*
- *VCFSE & Healthwatch*
- *General practice*
- *Community health care incl. mental health*
- *Social care*
- *Urgent and emergency care services*
- *Local acute hospital*
- *CCG leaders will remain throughout the transition*

**Legal Framework**  
 How we make decisions, share resources/pool budgets and ensure accountability (to be developed prior to end of March 2022). Assurance likely through a Quality & Safeguarding & Finance and Performance Committee

**Communication, engagement & co-design**  
 Staff, stakeholders, residents and communities

**Organisational Development**  
 Behaviours, culture and ways of working

**Leadership for mobilisation**  
 Nominated leads to oversee and coordinate the mobilisation of the ICP and its component parts, including an interim senior leader for place. (NB these will not be substantive roles and not part of any formal leadership structures that will be implemented to support the new ways of working and/or new organisational structures that are outlined in the White Paper (all of which are subject to legislation).

# Leadership for development

National legislation and guidance is expected to confirm formal leadership roles for our place based partnership and these roles will be subject to full and open recruitment processes.

Whilst we wait for this guidance, it is important that we have people working together to oversee the continued development of our collaborative working arrangements. As such, over the next two months, we will be working to establish clear leadership for our collaborative delivery.

The ICP Chairs and Chief Officers Group will take on the role of the **ICP Senior Leadership Team** – to take collective responsibility for developing our collaborative arrangements.

We will also work to establish a Leadership Triad for each of our agreed collaborative delivery workstreams, which will ensure there is chief officer level sponsorship, along with clinical/professional and executive level leadership

These are not “new jobs”, but instead people will take on these responsibilities on behalf of the ICP, in addition to the responsibilities they already have to their organisations. Where such arrangements already exist for a workstream, these arrangements will continue.



Over the next 3-6 months we will:

- Conduct further engagement on our governance and delivery and identify any additional changes
- Begin to mobilise our new arrangements, particularly working with the agreed collaborative delivery workstreams to identify key delivery priorities for the remainder of 2021-22 and bring forward workstream plans
- Confirm our clinical and professional leadership model
- Agree the role and remit of our Population Health Board
- Begin delivery against our agreed development priorities to in order to test new ways of working and develop a greater understanding of the changes we need to make to support collaborative delivery
- Work to communicate with and engage our key stakeholders and workforce, planning in greater detail for resident engagement towards the latter part of the year.
- Work collaboratively with the other ICPs in Lancashire and South Cumbria to identify frameworks for finance, decision making, accountability and clinical/professional leadership



***Most importantly, in doing all of this, we will continue to work together to respond to the on-going impacts of Covid-19, address inequalities and deliver an integrated service offer for all of our residents***

# Appendix

## Roles and Functions

Place Based Partnership Board - functions

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The Place Partnership Board is likely to oversee budget delegated from NHS Lancashire and South Cumbria. It could also have other budgets directly aligned to it from local organisations.

Ultimately it is likely that the Partnership Board, with the Place Leader, would delegate spend to the place based delivery collaborative and ensure accountability for delivery against requirements. This delegation could be to the delivery collaborative as a whole, or it could be to a thematic delivery collaborative. As such transparent and robust, yet effective, governance will be required in order to ensure all partners are able to influence decisions.

The Partnership Board will have representation from all local partners and an appropriate balance of executives / officers, clinicians / professionals, non-executives and elected members.

The role and functions of the Board will evolve during 2021/22 as we further understand the future financial flows, subsequent required delegations and the evolution of commissioning reform. Within this evolution it will be important to ensure transparency of prioritisation, accountability for delivery and avoid overly complex or duplicative commissioning arrangements.

The role of ICP Partnership Board in 2021/22 will be fulfilled by the current Partnership Leaders' Forum in the interim period. This will be reviewed again in quarter 3 to ensure this remains fit for purpose in 2022/23.

## Population Health Board

Informs on priorities for health outcomes, inequalities and improvement.

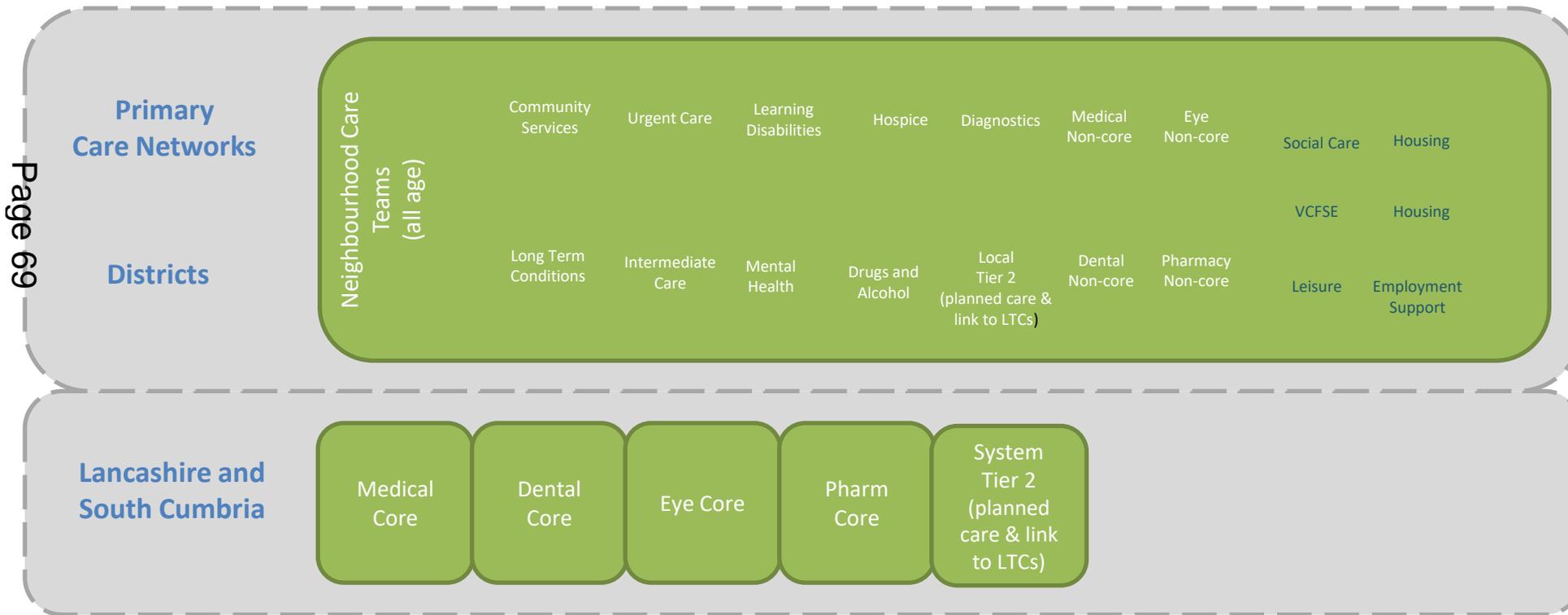
Oversees delivery of strategic actions to improve outcomes and address inequalities.

Influences and learns from the collaborative delivery workstreams to ensure best impact on outcomes and inequalities.

The full role, remit and scope of this Board is currently being developed.

# Primary Care Networks and Neighbourhood Care Teams

Primary Care Networks enable greater provision of proactive, personalised, coordinated and more integrated health and social care for their population. The outline below identifies current thinking on the scope of neighbourhood care teams by the ICS Primary Care Sub Cell, alongside our own ambitions for wider service inclusion from our local authorities and other partners.



Our neighbourhood accelerator pilots are currently testing out new ways of joint working to wrap care around local people who are in greatest need.

The learning from these pathfinders can help shape our model.

## Our ambitions for District partnerships

- Build on the partnership working that has flourished between our local authorities, VCFSE and PCNs through the COVID response
- Develop and deliver partnership plans that take account of local needs and assets, based on local council geography which is more readily understood by residents
- Create a shared community and partner owned vision of the future state for each area, which aims to align local ambitions with those of the ICP and ICS – critically engages local politicians in creating this
- Align short term operational delivery with longer term transformation plans
- Recognise and build on existing local district and community plans, assets and initiatives
- Re-define the relationship between the community and partners, supporting genuine community engagement and local calls to action, which are best coordinated by local authorities and VCFSE

**The evolution of our district partnerships will be iterative and will be informed and guided by close engagement with our district councils.**

## *Functions*

- Takes a localised approach to population health management and reducing inequalities, engaging all partners relevant to that district
- Agrees priorities based on local needs, assets and inequalities
- Holds a delegated and capitated budget devolved from ICP (for population health in the first instance)
- Joins up civic and community assets, providing partnership MDTs which will likely include housing, Department for Work and Pensions, voluntary sector support and access to community assets to support people to maintain independence
- Supports PCNs to deliver the agreed operating model for out of hospital health, care and wellbeing
- Implements agreed Pennine Lancashire delivery plans and enacts ‘top down’ requirements, tailored to the relevant local populations e.g. extra care, economic developments, UTCs
- Manages local community engagement work and call to action.
- Develops and delivers local partnership plans that aim address the wider determinants of health
- Work to strengthen and empower local community assets
- Delivers community development initiatives
- Monitors delivery against plan, unblocking where needed
- Provides assurance on delivery and outcomes to Place Based Delivery Board and local constituents

## Place Based Delivery Collaborative – functions

### Functions

- Brings together health, local authority and VCFSE providers, alongside commissioners to undertake collaborative strategy, planning and transformative delivery
- Sets overall strategy (3-5 year) and annual business plan for place based delivery and coordinates delivery against this
- Determines how local services should be organised and delivered to achieve best value and improved outcomes – maximising the collective skills of providers within the place
- Involves all providers required to deliver the agreed service provision and create the conditions for effective neighbourhood working
- Leads on public and patient engagement and communications strategy
- Focused on delivering population health improvement and person-centred care, overseeing a delegated Population Health Budget
- Reviews investment/disinvestment cases
- Develops and delivers system wide savings/efficiency programme
- Enacts agreed risk share mechanisms (potentially developed at ICS level)
- Delivers against the agreed integrated quality assurance approach
- Identifies and delivers against system quality improvement priorities, deploying the ICP improvement approach to achieve them
- Develops its social value strategy and delivers this to contribute to wider economic recovery

# Our priority workstreams

The workstreams identified here reflect our key priorities for collaborative strategy, planning and transformative delivery between providers and place teams (i.e. retained CCG resource in place) to deliver the agreed service model.

These workstreams will be focused around addressing challenges / driving improvements that can only be achieved by integrated working.

Each workstream will also clearly identify actions they will take to improve health outcomes and reduce inequalities.

Accountability for delivery will be through the ICP Partnership Board (Partnership Leaders' Forum).

**Primary,  
Community  
& Social  
Care**

**Intermediate  
Care**

**Care System**

**Urgent &  
Emergency  
Care**

**Children  
&  
Maternity**

**Learning  
Disabilities  
& Autism**

**Restoration  
& Recovery**

**Mental  
Health**

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

INFORMATION
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meeting date: THURSDAY, 2 SEPTEMBER 2021  
 title: UPDATE ON COVID-19 PANDEMIC  
 submitted by: CHIEF EXECUTIVE  
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### 1 PURPOSE

1.1 To inform Committee of the current status of the Covid-19 pandemic in the Ribble Valley.

1.2 Relevance to the Council's ambitions and priorities

- Community Objectives – None.
- Corporate Priorities – To help make people's lives safer and healthier.
- Other Considerations – None.

### 2 BACKGROUND

2.1 To update members on the current level of infection in the Ribble Valley.

### 3 ISSUES

3.1 Numbers of Covid-19 Cases in the Ribble Valley

Week Ending	Daily incidence per 100,000 (7-day Moving Average)	Confirmed Cases (last 7 days)
8/1/21	627	381
17/4/21	8	5
27/5/21	130	79
20/6/21	422	257
7/7/21	410	250
21/7/21	450	274
28/7/21	351	214
4/8/21	174	106
12/8/21	237	147
19/8/21	289	179

The table shows that the daily incidence and number of confirmed cases increased significantly throughout May and June.

The number of cases plateaued during the first three weeks of July and decreased at the start of August, although it is evident that the numbers have started to rise again.

Since the beginning of June, there have been twenty outbreaks in the Ribble Valley affecting thirteen schools, six workplaces and a residential care home. 55 pupils tested positive in one of the secondary schools, whilst 92 employees tested positive in a very large workplace outbreak in July.

The mortality rate in the Ribble Valley has continued to be lower than the national mortality rate and during the last 3 months, there have been 4 deaths of Ribble Valley residents (those residents who have died within 28 days of the first positive test result for Covid-19).

For the past couple of months, Lancashire County Council has produced a weekly Surveillance Report for each of the 12 District Councils. Their most recent report, dated 19 August, is attached at Appendix 1 and provides excellent ward level data for both case rates and vaccine uptake.

### 3.2 Testing for Covid-19

#### PCR Testing

Site Location	Number of Tests									
	7-13 January	15-21 April	14-20 June	21-27 June	28 June - 4 July	5-11 July	12-18 July	19-25 July	26 July - 1 August	2-8 August
Edisford Road Car Park	481	37	614	561	614	606	455	292	172	217
	Number of Tests (number of days on site)									
Longridge Civic Hall Car Park	-	4 (2)	56 (2)	44(2)	44 (2)	-	37 (2)	17 (2)	13 (1)	15 (1)

The number of tests reduced noticeably at the beginning of August. This can be attributed to a lower number of symptomatic cases and also because of a change in policy from Lancashire County Council, as asymptomatic residents were no longer being encouraged to take a PCR test.

The Council is currently negotiating an extension of the lease agreement with the Ministry of Housing, Communities and Local Government (MHCLG), in order for them to continue to use Edisford Road Car Park as a Local Testing Site for a further six months.

#### Asymptomatic Testing

Lateral flow tests (LFT's) are used to identify positive cases in the community that show no symptoms (asymptomatic).

692 tests were undertaken at Ribble Valley's LFT Centre in June (portacabin located on our Council Offices' car park), whilst a further 450 tests were completed in July.

Ribble Valley's two pop-up lateral flow testing centres, at Longridge Civic Hall (Tuesday and Friday afternoon) and Whalley Village Hall (Tuesday), have been underused as testing stations, although they have been more popular as collection points for lateral flow home testing kits (residents can collect up to two boxes of seven kits for free).

All three testing centres are currently operated by Lancashire County Council employees and the portacabin is scheduled to remain on site until at least the end of October.

In my June report, I mentioned that all 12 Lancashire District Councils had been asked to plan for concentrated local surge testing due to the increased number of cases of the Indian/Delta variant of concern (VOC). There has been little evidence of any surge

testing in the Ribble Valley, other than during the second week of July when a Mobile Testing Unit (MTU) was deployed to a large industrial premise in Clitheroe, to help with the investigation of the aforementioned large outbreak affecting 92 employees (202 PCR tests were undertaken).

### 3.3 Local Contact Tracing

We have two full-time and one part-time members of staff employed in the combined role of Local Contact Tracer and Community Hub advisor after the successful recruitment of 1 full time post. There is also a team leader who is responsible for overseeing their work.

The team's main role is to contact those positive Covid-19 cases who have failed to either complete contact tracing details online or respond to telephone calls from the NHS Test and Trace system. They must capture all the contact tracing details that are required, ensure that all cases understand and are complying with the current guidelines, and identify the 'Close Contacts' of these cases. These details are completed on the NHS Test and Trace system for them to follow-up. From 16<sup>th</sup> August they will also be collecting enhanced information regarding vaccination status.

Table 1 (overleaf) helps to illustrate the team's excellent work during the period 31 May to 8 August 2021, when they received a total of 435 cases from the NHS Test and Trace System (in comparison to the 283 cases received from 11 December to 30 May). 5 of these cases were returned to Tier 2 NHS Test and Trace as they were not for our area.

Work on 100% of cases was commenced within 24 hours of receipt. 86.5% of cases were closed within 48 hours of receipt. 329 cases (76%) were successfully contacted. 61 cases (14.1%) were closed with no contact possible and this was due to many different reasons including incorrect details provided, the case not answering their phone, not at the address when door knocked and cases being in hospital. 40 cases (9.3%) were contacted but refused to cooperate.

On the 28 May 2021, Ribble Valley was classified as a 'Variant of Concern' area. From that date we were encouraged to enhance our contact tracing efforts by door knocking all cases that we were unable to contact via telephone. Throughout the reporting period the Team Leader identified 68 cases where door knocking might be beneficial in order to receive a response. 27.9% of the door knocks produced a response, whereby contact tracing was successfully completed (a response isn't always received on the door step and in these cases forms are posted through the letter box asking cases to contact the hub as a matter of urgency.)

In an effort to reduce delays in commencing contact tracing, Lancashire County Council have been conducting a weekend cover service since the middle of June. This has meant that any cases placed into the Ribble Valley queue on the NHS Test and Trace System over a weekend have had contact attempted by LCC contact tracing staff. This has, most weekends, had the effect of reducing the number of cases on a Monday morning.

The data in the table highlights the problems that our contact tracers have been encountering on a more frequent basis in recent weeks – a greater unwillingness to cooperate.

Local Contact Tracing will continue for the foreseeable future, with improvements being made to the system which will allow us to take on cases much earlier in the process.

It has been recognised that local authorities have an increased chance of successfully reaching the 'hard to reach' cases, with a much greater chance of success if delays in contact tracing are reduced.

Table 1

Dates	Cases received	Average days from test to receipt by RVBC	Unwilling to cooperate	Unable to contact (inc. deceased, in hospital, not at address given)	Incorrect/Insufficient contact details	Door knocked	Door knocks successful	All information successfully gathered and completed	All information successfully gathered and completed
	Number	Number	Number	Number	Number	Number	Number	Number	%
31-6 June	28	3.25	1	0	0	0	0	27	96.4%
7-13 June	56	2.34	3	6	2	9	4	45	80.4%
14-20 June	47	2.43	1	5	0	0	0	41	87.2%
21-27 June	41	3.24	0	6	1	8	3	34	82.9%
28-4 July	35	2.49	0	0	0	1	1	35	100%
5-11 July	34	2.94	3	3	0	5	4	28	82.4%
12-18 July	40	3.08	7	4	0	9	4	29	72.5%
19-25 July	51	3.26	9	8	1	15	2	33	64.7%
26-1 Aug	25	3.36	5	4	2	7	1	14	56.0%
2-8 Aug	24	3.2	5	3	1	1	0	15	62.5%
9-15 Aug	49	3.49	6	15	0	13	0	28	57.1%
<b>Total number</b>	<b>430</b>		<b>40</b>	<b>54</b>	<b>7</b>	<b>68</b>	<b>19</b>	<b>329</b>	
<b>Total %</b>		<b>3.0</b>	<b>9.3%</b>	<b>12.5%</b>	<b>1.6%</b>	<b>15.7%</b>	<b>27.9%</b>		<b>76.2%</b>

### 3.4 Enforcement Action

Since the beginning of June, the Council have received 41 complaints about premises that are allegedly breaking the lockdown rules. 23 of these complaints were regarding hospitality venues (including food takeaways), the majority of which concerned people not wearing masks and staff not self-isolating.

Officers have visited a total of 110 business premises, mainly to offer advice and guidance and also to check compliance with the current regulations.

### 3.5 Vaccination

Number of people vaccinated with at least 1 Dose														
U18	18-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80+	TOTAL
513	3483	2315	2666	2848	3044	3676	4747	4984	4482	3732	3991	2995	3989	<b>47465</b>

Number of people vaccinated with 2 Doses														
U18	18-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80+	TOTAL
177	2259	1611	2075	2473	2820	3526	4645	4895	4432	3700	3960	2959	3849	43381

The weekly data published on 14 August recorded a total of 47465 Ribble Valley residents had been vaccinated with at least one dose, whilst 43381 residents had received two doses.

#### 4 CONCLUSION

- 4.1 That Committee note the work being undertaken by the Council in addressing the Covid-19 pandemic.

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# **Appendix 1**

# Ribble Valley Surveillance Report

19/08/2021

## District summary

**Confirmed case rates in Ribble Valley are 274.1 per 100,000 (all ages), 170 cases in the last 7 days. See table 1**

**Confirmed case rates in over 60's are 135.8 per 100,00, 26 cases in the last 7 days. See table 1**

**PCR positivity rate is 9.0%.**

**The Delta variant is now the dominant variant. See table 1**

**Ethnicity specific 7-day rolling case rates per 100,000 population; White British 304. White British is high, although stable. See figure 1**

**The testing rate for the district is 476.3, which is the 8th highest testing rate in the 12 Lancashire districts. See table 1**

**Case rates are highest in 17-24 year olds. See figure 2**

**Phase 2 of the vaccination programme, offering 2nd dose vaccinations for those aged 40-44 began on 30th April 2021. Based on the JCVI recommended interval of 8-12 weeks between doses of all available Covid-19 vaccines all those aged 40-44 have now had sufficient time to receive both doses of the vaccine. Gisburn & Rimington has the lowest vaccination coverage 61.8%. See table 4.**

**Individuals that have not received their 1<sup>st</sup> vaccine in England are 36.3%. North West 36.2%, Ribble Valley 26.6%. See graph 1**

## Ward Summary

**The wards with the highest case rates per 100,000 population are listed below, with the vaccination coverage for individuals 20 years and over, 1<sup>st</sup> dose. See tables 2 and 3.**

1. Dilworth, the case rate for this ward is 717.8: 7th highest vaccine coverage 90.5%
2. Primrose, the case rate for this ward is 560.4: 6th lowest vaccine coverage 86.9%
3. Derby & Thornley, the case rate for this ward is 554.4: 3rd lowest vaccine coverage 86.2%
4. Gisburn & Rimington, the case rate for this ward is 357.9: 5th lowest vaccine coverage 86.7%
5. Salthill, the case rate for this ward is 297.4: Lowest vaccine coverage 84.8%
6. Edisford & Low Moor, the case rate for this ward is 286.7: 8th lowest vaccine coverage 87.4%
7. Whalley & Painter Wood, the case rate for this ward is 260.2: Highest vaccine coverage 92.4%

Wards with low vaccination first dose uptake are (see table 3):

- Hurst Green and Whitewell: 86.2%
- Sabden: 86.6%
- Brockhall & Dinkley: 87.4%

Ward vaccination coverage: 40-44 year olds, 2<sup>nd</sup> Dose: Up to 15<sup>th</sup> August. See table 4

1	Gisburn & Rimington: 61.8%
2	Primrose: 71.1%
3	Clayton-le-Dale & Salesbury: 71.9%
4	East Whalley, Read & Simonstone: 73.7%
5	Derby & Thornley: 75.5%
6	Hurst Green & Whitewell: 75.8%
7	Bowland: 76.7%
8	Salthill: 76.7%
9	Edisford & Low Moor: 77.1%
10	Waddington, Bashall Eaves & Mitton: 77.9%

# Outlook for Ribble Valley

**The overall outlook for Ribble Valley is that rates are high, but stable. Salthill has the 5<sup>th</sup> highest case rate, and the lowest vaccination coverage, 20 years and over, 1<sup>st</sup> dose.**

**Suitable interventions may include:**

- **Continuing activity to maintain high testing rates across the borough**
- **Increasing vaccine coverage in the wards with the highest case rates (1 to 7 above) and those with the lowest vaccination uptake**

Table 1: Summary of Lancs LRF, EPI Sitrep (week ending 10 August), from regional Situational Awareness Report 15/08/21

Lower Tier Local Authority	Daily individuals tested per 100,000 population		Weekly percentage individuals test positive <sup>123</sup>		Weekly no. of newly confirmed cases	Weekly case rate per 100,000, All ages <sup>4</sup>	7-day change in case rate, All ages <sup>6</sup>	Weekly no. of newly confirmed cases 60+ yrs	Weekly case rate per 100,000 60+ yrs <sup>5</sup>	7-day change in case rate 60+ yrs <sup>6</sup>	Weekly community outbreaks <sup>8</sup>	Specimens tested with TaqPath assay <sup>9</sup>	Cases with SGTF <sup>9</sup>
	7-day moving average <sup>1</sup>												
Blackburn with Darwen	439.3	increase	6.9	increase	311	207.3	36%	32	107.6	60%	0	45.2%	0.0%
Blackpool	682.4	decrease	8.6	decrease	573	414.1	-15%	43	115.1	-4%	4	43.0%	0.0%
Burnley	528.3	increase	8.7	increase	275	307.8	0%	37	167.5	42%	1	49.4%	0.0%
Chorley	460.9	decrease	7.4	increase	277	233	0%	24	77.4	0%	0	51.1%	0.0%
Fylde	663.7	increase	6.4	decrease	232	285.7	-11%	33	114.9	3%	1	32.6%	0.0%
Hyndburn	459.6	increase	9.3	increase	233	287.2	48%	27	137.5	146%	1	46.9%	0.0%
Lancaster	502.3	increase	8.2	increase	411	277.5	29%	47	123.2	96%	0	52.1%	0.0%
Pendle	436.9	decrease	7.8	decrease	220	238.8	-3%	24	105	-11%	1	51.6%	0.0%
Preston	528.7	decrease	9	increase	472	327.4	13%	37	129.4	37%	3	51.1%	0.0%
Ribble Valley	476.3	increase	8.3	increase	170	274.1	40%	26	135.8	136%	0	43.6%	0.0%
Rosendale	442.2	increase	8.6	increase	187	261.8	38%	19	106.4	111%	0	49.2%	0.0%
South Ribble	497.2	increase	8.4	increase	312	280.9	26%	48	155.1	109%	0	52.5%	0.0%
West Lancashire	515.4	decrease	7.5	decrease	298	260.3	-15%	32	97.3	-18%	0	51.0%	0.0%
Wyre	573.2	decrease	8.2	increase	366	323.7	12%	62	156.3	100%	3	45.3%	0.0%
<b>North West</b>	<b>495</b>	<b>increase</b>	<b>9</b>	<b>increase</b>	<b>22,206</b>	<b>301.4</b>	<b>6%</b>	<b>2,287</b>	<b>126</b>	<b>25%</b>	<b>31</b>	<b>46.2%</b>	<b>0.0%</b>
<b>England</b>	<b>533.4</b>	<b>increase</b>	<b>8.4</b>	<b>increase</b>	<b>173,088</b>	<b>306.1</b>	<b>8%</b>	<b>14,940</b>	<b>109.4</b>	<b>28%</b>	<b>173</b>	<b>36.7%</b>	<b>0.0%</b>

Table 2: PHE LA Report for ward case rates (07/08/2021 to 13/08/2021) and prior 7 day period (31/07/2021 to 06/08/2021)

Rank	Ward	Prior week (2021-07-31 to 2021-08-06)		Most recent week (2021-08-07 to 2021-08-13)		Change in rate between two weeks		
		Cases	Rate	Cases	Rate	%	Absolute	
1	Dilworth	7	245.5	16	561.2	128	315.7	→
2	Primrose	6	161.6	19	511.7	216	350.1	↑
3	Derby & Thornley	22	717.8	15	489.4	-31	-228.4	→
4	Gisburn & Rimington	4	297.4	6	446.1	50	148.7	→
5	Salthill	6	166.7	16	444.6	166	277.9	↑
6	Edisford & Low Moor	8	230.4	14	403.2	75	172.8	→
7	Whalley & Painter Wood	3	122.0	9	366.0	200	244.0	→
8	Alston & Hothersall	4	146.3	9	329.2	125	182.9	→
9	Clayton-le-Dale & Salesbury	0	0.0	5	310.9	Inf	310.9	↑
10	Wilpshire & Ramsgreave	8	243.7	10	304.6	24	60.9	→
11	Billington & Langho	5	149.6	10	299.2	100	149.6	→
12	Bowland	1	67.2	4	268.8	300	201.6	→
13	St Mary's	8	256.4	8	256.4	0	0.0	→
14	Wiswell & Barrow	5	252.4	5	252.4	0	0.0	→
15	Ribchester	9	560.4	4	249.1	-55	-311.3	→
16	Littlemoor	6	218.3	6	218.3	0	0.0	→
17	Chipping	8	554.4	3	207.9	-62	-346.5	→
18	Chatburn	0	0.0	2	153.6	Inf	153.6	→
19	Whalley Nethertown	1	50.6	3	151.7	199	101.1	→
20	Mellor	7	260.2	4	148.7	-42	-111.5	→
21	East Whalley, Read & Simonstone	8	286.7	4	143.4	-49	-143.3	→
22	Hurst Green & Whitewell	4	254.6	2	127.3	-50	-127.3	→
23	West Bradford & Grindleton	4	237.8	2	118.9	-50	-118.9	→
24	Brockhall & Dinckley	7	357.9	2	102.2	-71	-255.7	→
25	Sabden	4	255.6	1	63.9	-75	-191.7	→
26	Waddington, Bashall Eaves & Mitton	1	66.8	0	0.0	-100	-66.8	→
27	Unknown ward	1	NA	0	NA	Inf	NA	→

## Table 3: Ward level Vaccine data, 20 years and over, 1<sup>st</sup> dose: up to 15th August 2021

Local authority	Ward	Age band	Dose	Vaccinations administered	Ward population	Coverage %	IMD Decile	White/White British	Asian/Asian British
Ribble Valley	Salthill	20 years and over	Dose 1	2,149	2,534	84.8%	9	96.0%	2.8%
Ribble Valley	Hurst Green & Whitewell	20 years and over	Dose 1	1,079	1,252	86.2%	5	92.6%	2.5%
Ribble Valley	Derby & Thornley	20 years and over	Dose 1	2,309	2,678	86.2%	6	98.4%	0.6%
Ribble Valley	Sabden	20 years and over	Dose 1	1,168	1,348	86.6%	9	98.9%	0.2%
Ribble Valley	Gisburn & Rimington	20 years and over	Dose 1	1,087	1,254	86.7%	4	99.0%	0.7%
Ribble Valley	Primrose	20 years and over	Dose 1	2,474	2,847	86.9%	6	97.7%	1.6%
Ribble Valley	Brockhall & Dinckley	20 years and over	Dose 1	1,517	1,736	87.4%	9	97.6%	1.2%
Ribble Valley	Edisford & Low Moor	20 years and over	Dose 1	2,714	3,104	87.4%	5	98.0%	1.6%
Ribble Valley	Littlemoor	20 years and over	Dose 1	2,556	2,908	87.9%	4	95.9%	3.2%
Ribble Valley	East Whalley, Read & Simonstone	20 years and over	Dose 1	2,015	2,290	88.0%	10	98.0%	1.1%
Ribble Valley	Whalley Nethertown	20 years and over	Dose 1	2,081	2,349	88.6%	6	96.9%	2.3%
Ribble Valley	Billington & Langho	20 years and over	Dose 1	2,657	2,998	88.6%	9	97.5%	1.6%
Ribble Valley	Clayton-le-Dale & Salesbury	20 years and over	Dose 1	883	993	88.9%	9	96.8%	2.2%
Ribble Valley	Chatburn	20 years and over	Dose 1	964	1,080	89.3%	9	99.7%	0.2%
Ribble Valley	Alston & Hothersall	20 years and over	Dose 1	2,048	2,283	89.7%	9	98.7%	0.9%
Ribble Valley	Ribchester	20 years and over	Dose 1	1,150	1,280	89.8%	9	98.7%	0.3%
Ribble Valley	Chipping	20 years and over	Dose 1	1,098	1,217	90.2%	7	98.8%	0.3%
Ribble Valley	Bowland	20 years and over	Dose 1	1,080	1,196	90.3%	5	99.2%	0.3%
Ribble Valley	Wilpshire & Ramsgreave	20 years and over	Dose 1	2,938	3,252	90.3%	10	97.2%	1.8%
Ribble Valley	Dilworth	20 years and over	Dose 1	2,087	2,306	90.5%	10	99.3%	0.4%
Ribble Valley	St Mary's	20 years and over	Dose 1	2,199	2,427	90.6%	10	99.1%	0.4%
Ribble Valley	Wiswell & Barrow	20 years and over	Dose 1	1,677	1,841	91.1%	9	98.9%	0.2%
Ribble Valley	Mellor	20 years and over	Dose 1	2,104	2,296	91.6%	10	97.8%	1.5%
Ribble Valley	West Bradford & Grindleton	20 years and over	Dose 1	1,044	1,139	91.7%	8	98.9%	0.5%
Ribble Valley	Waddington, Bashall Eaves & Mitton	20 years and over	Dose 1	1,319	1,439	91.7%	9	99.7%	0.0%
Ribble Valley	Whalley & Painter Wood	20 years and over	Dose 1	1,252	1,355	92.4%	10	99.3%	0.3%

# Table 4: Ward level Vaccine data, 40-44 year olds, 2nd dose: up to 15th August 2021

Local authority	Ward	Age band	Dose	Vaccinations administered	Ward population	Coverage %	IMD Decile	White/White British	Asian/Asian British
Ribble Valley	Gisburn & Rimington	40-44	Dose 2	47	76	61.8%	4	99.0%	0.7%
Ribble Valley	Primrose	40-44	Dose 2	162	228	71.1%	6	97.7%	1.6%
Ribble Valley	Clayton-le-Dale & Salesbury	40-44	Dose 2	41	57	71.9%	9	96.8%	2.2%
Ribble Valley	East Whalley, Read & Simonstone	40-44	Dose 2	112	152	73.7%	10	98.0%	1.1%
Ribble Valley	Derby & Thornley	40-44	Dose 2	120	159	75.5%	6	98.4%	0.6%
Ribble Valley	Hurst Green & Whitewell	40-44	Dose 2	47	62	75.8%	5	92.6%	2.5%
Ribble Valley	Bowland	40-44	Dose 2	46	60	76.7%	5	99.2%	0.3%
Ribble Valley	Salthill	40-44	Dose 2	148	193	76.7%	9	96.0%	2.8%
Ribble Valley	Edisford & Low Moor	40-44	Dose 2	215	279	77.1%	5	98.0%	1.6%
Ribble Valley	Waddington, Bashall Eaves & Mitton	40-44	Dose 2	53	68	77.9%	9	99.7%	0.0%
Ribble Valley	Sabden	40-44	Dose 2	70	89	78.7%	9	98.9%	0.2%
Ribble Valley	Ribchester	40-44	Dose 2	61	77	79.2%	9	98.7%	0.3%
Ribble Valley	Whalley & Painter Wood	40-44	Dose 2	78	98	79.6%	10	99.3%	0.3%
Ribble Valley	Billington & Langho	40-44	Dose 2	176	220	80.0%	9	97.5%	1.6%
Ribble Valley	Littlemoor	40-44	Dose 2	189	236	80.1%	4	95.9%	3.2%
Ribble Valley	Whalley Nethertown	40-44	Dose 2	149	184	81.0%	6	96.9%	2.3%
Ribble Valley	Wilpshire & Ramsgreave	40-44	Dose 2	176	210	83.8%	10	97.2%	1.8%
Ribble Valley	Chatburn	40-44	Dose 2	57	68	83.8%	9	99.7%	0.2%
Ribble Valley	Wiswell & Barrow	40-44	Dose 2	150	178	84.3%	9	98.9%	0.2%
Ribble Valley	Mellor	40-44	Dose 2	100	118	84.7%	10	97.8%	1.5%
Ribble Valley	Alston & Hothersall	40-44	Dose 2	127	149	85.2%	9	98.7%	0.9%
Ribble Valley	Dilworth	40-44	Dose 2	130	152	85.5%	10	99.3%	0.4%
Ribble Valley	Chipping	40-44	Dose 2	66	77	85.7%	7	98.8%	0.3%
Ribble Valley	St Mary's	40-44	Dose 2	139	160	86.9%	10	99.1%	0.4%
Ribble Valley	Brockhall & Dinckley	40-44	Dose 2	126	145	86.9%	9	97.6%	1.2%
Ribble Valley	West Bradford & Grindleton	40-44	Dose 2	49	55	89.1%	8	98.9%	0.5%

# Graph 1: Unvaccinated: Individuals that have not received their first dose of vaccine, up to 18/08/21

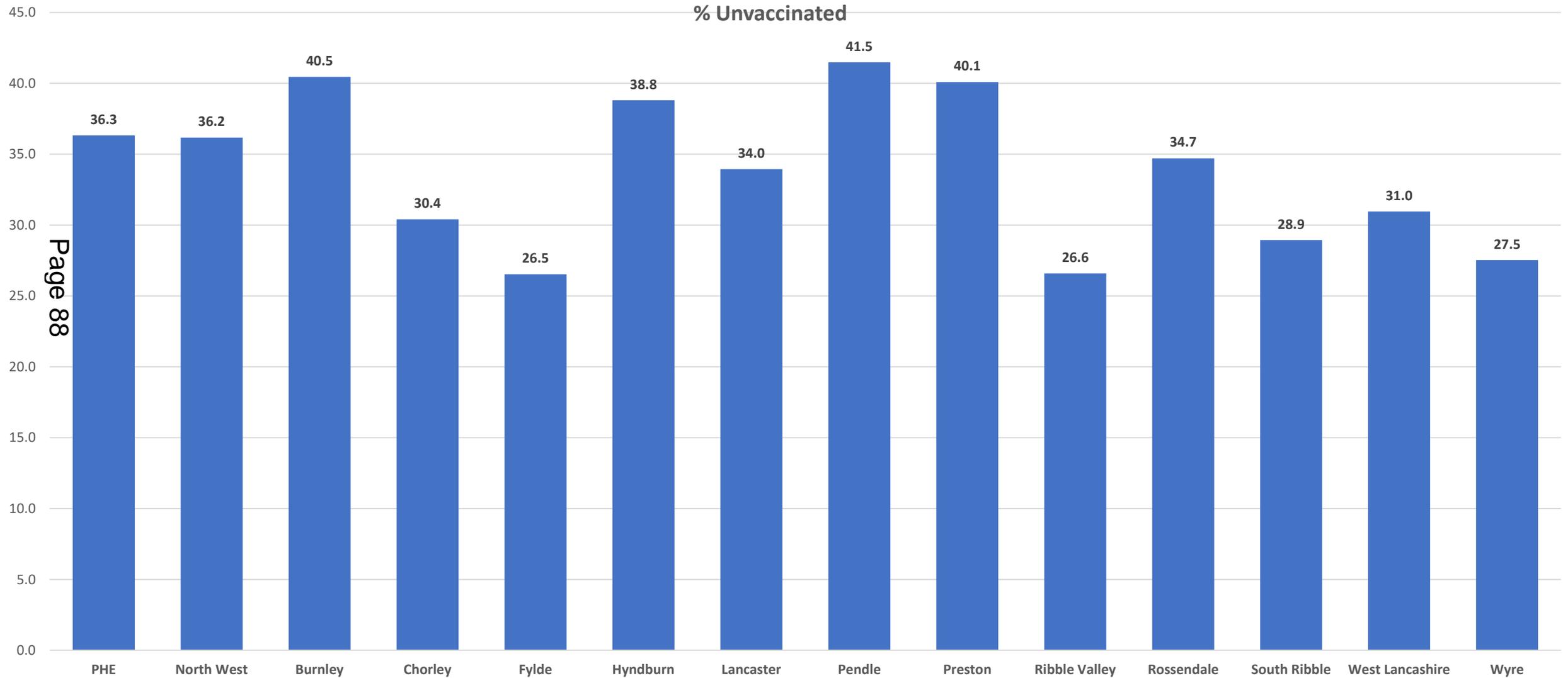
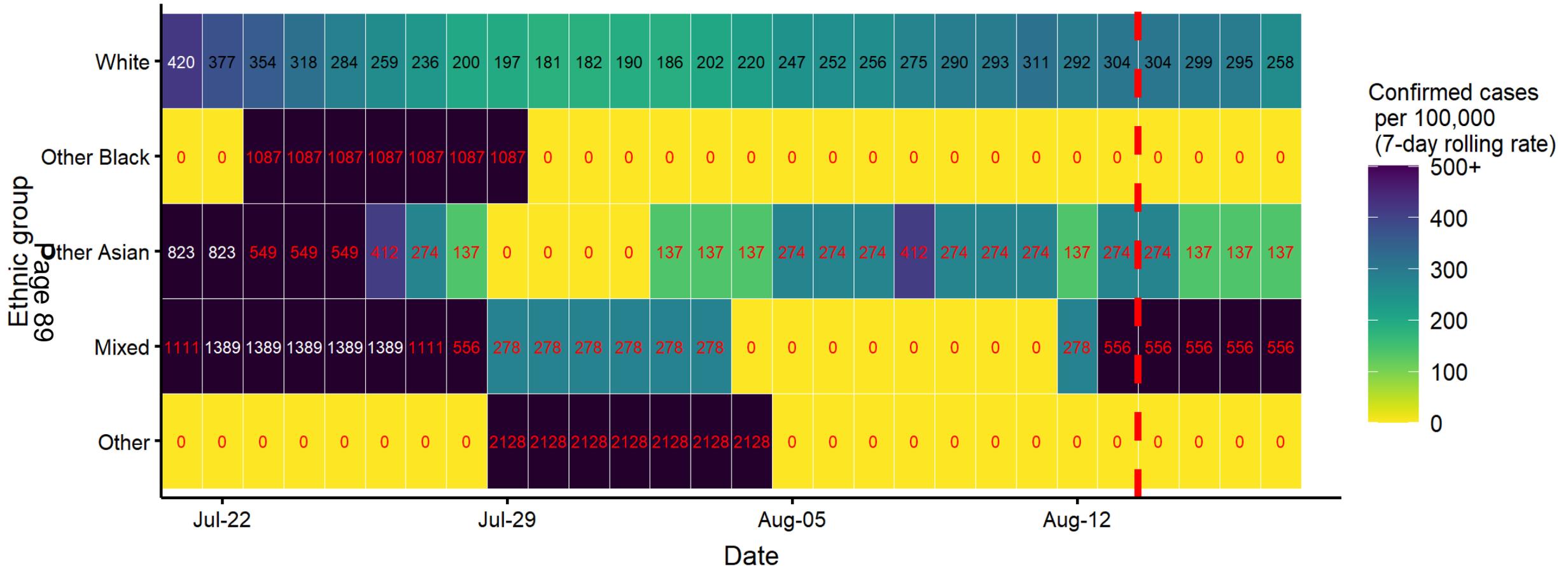


Figure 1: Ethnicity specific 7-day rolling case rates per 100,000 population. PHE Reports



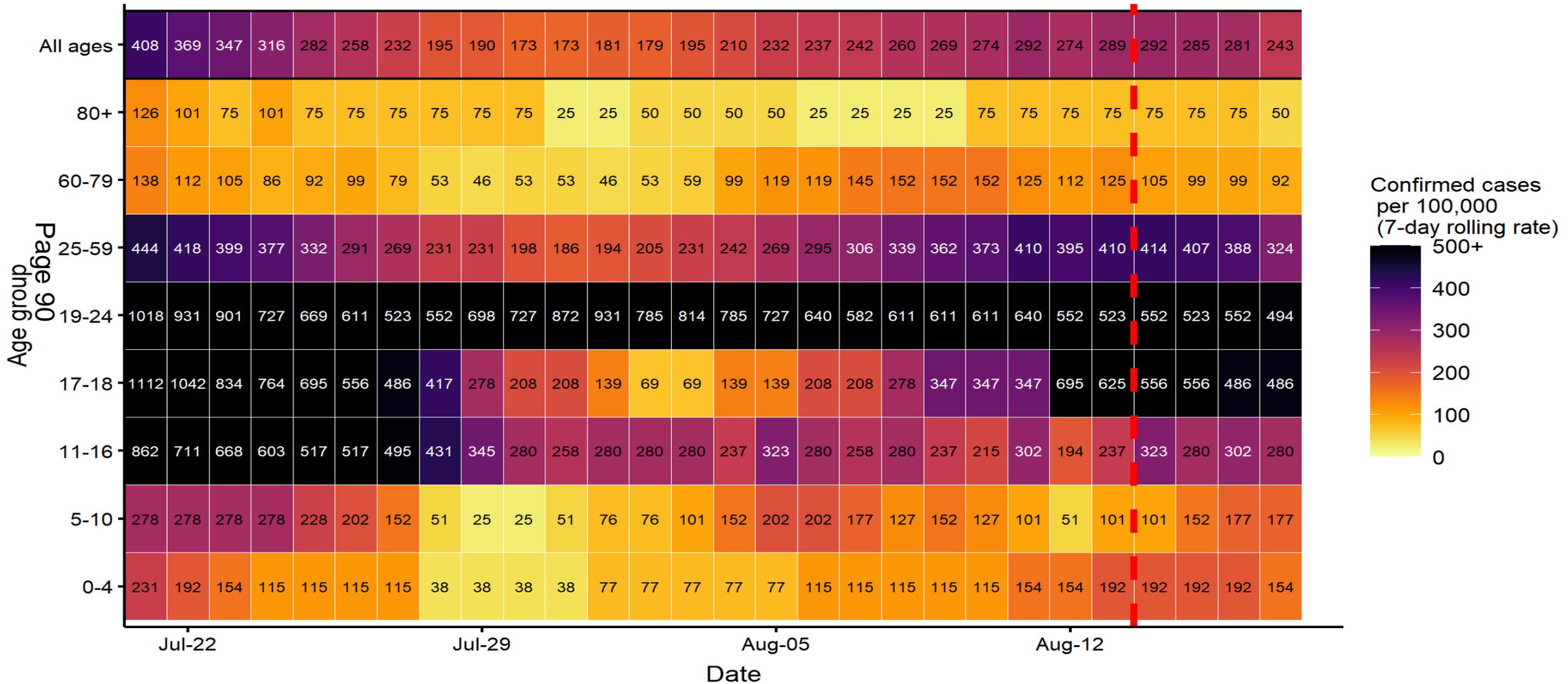
Excluding 3.1% ethnicity data classified as Na or Unknown.

Where text is red rates should be interpreted with caution as underlying case numbers are <5.

As of 26/05/2021 an issue with denominators for the categories Black African and Other Black has been corrected.

Figure 2: Age specific 7-day rolling case rates per 100,000 population, Ribble Valley, July 21 to August 17, highlighting age groups of interest.

The bulk of infections are affecting ages 17-24



## Minutes of Dog Fouling Working Group

Meeting Date: Friday, 16 April 2021, starting at Time Not Specified  
Present: Councillor J.Alcock (Chair)

Councillors:

T Austin

R Newmark

D Birtwhistle

M Robinson

In attendance: Director of Community Services, Acting Head of Environmental Health and Chief Executive

### 1 APOLOGIES FOR ABSENCE

There were no apologies for absence.

### 2 CHAIR'S INTRODUCTION

The Chair, Cllr. Jan Alcock reminded members that the working group had been constituted by the Health and Housing Committee at its meeting on 18 March 2021.

### 3 TERMS OF REFERENCE

The Terms of Reference were approved as follows:

- The Working Group has been constituted by the Health and Housing Committee at its' meeting held on the 18 March 2021 (Draft Minute 1064 refers).
- The purpose of the group is to review the Council's current arrangements, specifically as they relate to the provision of dog bins and the frequency they are emptied.
- Nominated Members of the group are:  
Councillors Alcock (chair), T Austin, D Birtwhistle, R Newmark and M Robinson.
- The group will meet as necessary.
- Three nominated Councillors of the working group need to be present to be quorate.
- The working group does not have any delegated decision-making powers.
- The working group will consult with the relevant Chairs of other service committees as appropriate.
- The group will identify issues and explore realistic options regarding the Council's current arrangements, taking account the principles of best value for the Council, the needs of the local community, local residents and Council staff.
- The working group will take the form of a Task and Finish group with the aim of completing its considerations by **dd month year** to enable reporting to the **month** Health and Housing Committee.

#### Note:

The task completion date and the date a report will be submitted to the Health and Housing Committee, will be agreed at the Working Group's meeting on 4 June 2021.

## CURRENT ARRANGEMENTS

John Heap and Matt Riding updated members on the Council's current provision and ongoing activities.

John stated that the bin location mapping exercise is going well and that currently there are 551 bin locations and that most bins at these locations were being emptied once per week.

Other statistics presented by officers showed that 42 bins are currently being emptied by dog wardens and that park staff are responsible for emptying bins in parks.

Members were also reminded of the role undertaken by Lengthsmen in emptying parish dog bins, particularly in locations that are relatively remote.

In addition, members were informed that 34 twin bins (ordinary waste and recyclable waste) were located across the Borough and that these bins suffered from high levels of contamination (rubbish being mixed).

John went on to say that from his calculations, no savings would accrue to the Council if the task of emptying dog bins was taken away from the refuse collection teams.

In response to a question, John stated that there was no formulae for how many bins are required in a specific area and noted that if one additional (two man) team were introduced, the cost to the Council would be in the region of £60,000 - £70,000 per year. This figure takes into consideration travel time and assumes it takes a team approximately 10 minutes to empty one bin. John felt that three teams would be needed to maintain the current service levels.

Officers pointed out that as the Council had allowed dog waste to be deposited in ordinary waste bins, this is contributing to the problem of bins over-flowing. It was noted that this a particular problem where bins are situated near fast food outlets.

Matt informed members that 8 applicants for the role of Dog Warden had been shortlisted and an offer would be made shortly.

## ISSUES AND CONCERNS

The Chair stated that she had submitted a draft litter prevention notice for review by John Heap. The intention would be to display such a notice at known litter sites.

Issues discussed included the:

- Health issues associated with dog faeces, especially for young children.
- Role of the dog wardens and where the emphasis should be placed, enforcement, educational or bin emptying.
- Use of body cams by dog wardens.
- Role education can play in preventing people littering.
- Need to increase the number of bins currently in situ in the Borough. It was noted that if more bins were provided, it may require the Council to increase expenditure in this service area.
- Need to increase fines for dog fouling and litter dropping
- Use of a private company for enforcing litter offences, either as a 'one off blitz' or on a regular basis.
- Role and strength of the street cleaning teams.
- Council's ability to 'name and shame' litter offenders.
- Phasing out of dedicated dog waste bins.

John Heap noted that if serious consideration is being given for the Council to spend substantial sums of money on providing a solution to the current issues, it may be prudent to look at all cost effective options and not just fixes/tweaks to the current arrangements.

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#### NEXT STEPS AND ACTIONS

1. John Heap to review the notices submitted by Cllr Alcock.
2. Heather Barton (on her return to work) to be asked to implement the wearing of body cams by Dog Wardens.
3. Parish Councils to be consulted on the number of bins they require..
4. A review to be undertaken on the role and strength of the current street cleaning teams.
5. Consideration be given for the use of a private company for a 'one off blitz' on dog fouling and litter offenders.
6. To check if the Council can name and shame an offender who has been prosecuted for littering/dog fouling offences.
7. To review the phasing out of dedicated dog waste bins.
8. To check whether the Council has the authority to increase fines for littering and dog fouling.
9. Once a notice on dog fouling notice/poster has been agreed, deploy them at sites of known dog fouling.
10. Officers to continue with the mapping exercise that has been started.
11. John Heap to oversee the preparation of a report that takes into consideration the above actions and addresses and considers the issues as set out in Agenda Item 5.

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#### DATE AND TIME OF NEXT MEETING

The meeting closed at 11:00.

The next meeting is arranged for Friday 4 June 2021 at 09:30.

If you have any queries on these minutes please contact the committee clerk  
mike.hill@ribblevalley.gov.uk

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