

RIBBLE VALLEY BOROUGH COUNCIL

please ask for: OLWEN HEAP
direct line: 01200 414408
e-mail: olwen.heap@ribblevalley.gov.uk
my ref: OH/CMS
your ref:
date: 14 January 2013

Council Offices
Church Walk
CLITHEROE
Lancashire BB7 2RA

Switchboard: 01200 425111
Fax: 01200 414488
DX: Clitheroe 15157
www.ribblevalley.gov.uk

Dear Councillor

The next meeting of the **HEALTH & HOUSING COMMITTEE** is at **6.30pm** on **THURSDAY, 24 JANUARY 2013** at the **TOWN HALL, CHURCH STREET, CLITHEROE.**

I do hope you will be there.

Yours sincerely

CHIEF EXECUTIVE

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

AGENDA

Part I – items of business to be discussed in public

1. Apologies for absence.
- ✓ 2. To approve the minutes of the last meeting held on 29 November 2012 – copy enclosed.
3. Declarations of Interest (if any).
4. Public Participation (if any).

FOR DECISION

- ✓ 5. Revised Capital Programme 2012/13 – report of Director of Resources – copy enclosed.

- ✓ 6. Proposed Capital Programme 2013/16 – report of Director of Resources – copy enclosed.
- ✓ 7. Revised Revenue Budget 2012/13 – report of Director of Resources – copy enclosed.
- ✓ 8. Original Revenue Estimate 2013/14 – report of Director of Resources – copy enclosed.

FOR INFORMATION

- ✓ 9. General Report of Chief Executive on Environmental Health Issues – report of Chief Executive – copy enclosed.
- ✓ 10. Reports from Outside Bodies (if any).
- ✓ 11. Minutes of Health and Wellbeing Partnership Group – copies enclosed.

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

- ✓ 12. Lancashire Supporting People Funding Distribution Formula – report of Chief Executive – copy enclosed.
- ✓ 13. General Report – Grants – report of Chief Executive – copy enclosed.
- ✓ 14. Update on Affordable Housing – report of Chief Executive – copy enclosed.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH AND HOUSING COMMITTEE

Agenda Item No 5

meeting date: 24 JANUARY 2013
 title: REVISED CAPITAL PROGRAMME 2012/13
 submitted by: DIRECTOR OF RESOURCES
 principal author: LAWSON ODDIE

1 PURPOSE

- 1.1 To approve the revised capital programme for the current financial year 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 needs
 - Other Considerations – none identified

2 BACKGROUND

- 2.1 The original capital programme for 2012/13 was approved by Full Council in March 2012.
- 2.2 Regular reports have been presented quarterly to this committee on progress with the capital programme.

3 ORIGINAL PROGRAMME 2012/13 – CURRENT FINANCIAL YEAR

- 3.1 The original capital programme for the current year included schemes at a total estimated cost of £285,000. Additionally £122,740 of the budget from 2011/12 was moved to the 2012/13 financial year at the time of setting the revised estimate for 2011/12.
- 3.2 In addition, not all planned expenditure for last year was spent by the end of the financial year and the balance of this, totalling £125,870 (which is known as slippage) has been transferred into this financial year.
- 3.3 Further approvals to the capital programme have also been made in year of £121,560.

4 REVISING THE CURRENT YEAR'S PROGRAMME

- 4.1 We have now discussed in some detail the schemes in the programme with the budget holders and revised the programme to reflect likely expenditure this year. This is shown in Annex 1, alongside the original estimate.
- 4.2 Updated capital evaluation forms completed by the responsible officers for these schemes have been reported to committee in previous cycles.
- 4.3 In summary, the revised programme together with the original programme and expenditure to date is shown below:

Budget Analysis							Expenditure Analysis
Original Estimate 2012/13 £	Budget Moved from 2011/12 £	Slippage from 2011/12 £	Additional Approvals 2012/13 £	Total approved Budget 2012/13 £	Revised Estimate 2012/13 £	Budget Moved to 2013/14 £	Actual to date 2012/13 £
285,000	122,740	125,870	121,560	655,170	464,300	201,620	294,934

- 4.4 As can be seen in the table above, a sizeable amount of the current year's budget is recommended for transfer to the 2013/14 financial year. This 2013/14 budget would then be in addition to the schemes listed in the Proposed Capital Programme report contained elsewhere on the agenda. This action is recommended, as the service is currently unlikely to commit the current year's full budget by the end of March 2012.
- 4.5 Within the additional approvals is an additional £46,560 in budget for the Disabled Facilities Grants scheme. This is following the award of additional grant funding from the government for this purpose of £46,560, which was announced on 6 December 2012.
- 4.6 The above table shows that only approximately 64% of the revised programme for this committee has been expended to date, even after transferring £201,620 of the budget to the 2013/14 financial year.

5 RISK ASSESSMENT

- 5.1 The approval of this report may have the following implications
- Resources – approval of the revised capital programme and the transfer of budget to 2013/14 would see an increase in the level of financing resources needed in total. However this is fully funded from external grant and relates to the Flood Grants scheme.
 - Technical, Environmental and Legal – None
 - Political – None
 - Reputation – Sound financial planning for known capital commitments safeguards the reputation of the council
 - Equality and Diversity – Equality and Diversity issues are examined as part of the capital bid appraisal process.

6 CONCLUSION

- 6.1 There has been an increase to the total revised estimate including the schemes transferred to 2013/14, from the previously approved capital budget for this committee. However, this is fully funded from external grant. It is anticipated at this time that all of the capital schemes will be completed by the end of the financial year.

7 RECOMMENDED THAT COMMITTEE

- 7.1 Approve the revised capital programme for 2012/13 as set out in Annex 1.

HEAD OF FINANCIAL SERVICES

DIRECTOR OF RESOURCES

HH3-13/LO/AC
14 January 2013

HEALTH AND HOUSING COMMITTEE – REVISED CAPITAL PROGRAMME 2012-13

Cost Centre	Schemes	Original Estimate 2012/13	Budget Moved from 2011/12	Slippage from 2011/12	Additional Approvals	Total Approved Budget	Revised Estimate	Budget Moved to 2012/13	Actual Expenditure including commitments
		£	£	£	£	£	£	£	£
CMEXT	Clitheroe Cemetery Installation of Infrastructure	90,000				90,000	6,000	84,000	0
DISCP	Disabled Facilities Grants	120,000	69,180	13,590	46,560	249,330	165,000	84,330	113,610
FLDGR	Flood Grants			100,460		100,460	111,210	0	100,342
LANGR	Landlord/Tenant Grants	75,000	45,000	8,490		128,490	128,490	0	30,682
LPREP	Longridge Purchase and Repair Scheme				45,000	45,000	45,000	0	45,000
REPPF	Repossession Prevention Fund		8,560	3,330	30,000	41,890	8,600	33,290	5,300
Total Health and Housing Committee		285,000	122,740	125,870	121,560	655,170	464,300	201,620	294,934

RIBBLE VALLEY BOROUGH COUNCIL DECISION
REPORT TO HEALTH AND HOUSING COMMITTEE

Agenda Item No 6

meeting date: 24 JANUARY 2013
 title: PROPOSED CAPITAL PROGRAMME 2013/16
 submitted by: DIRECTOR OF RESOURCES
 principal author: LAWSON ODDIE

1 PURPOSE

1.1 To approve the proposed future three-year capital programme (2013/14 - 2015/16) for this committee.

2 BACKGROUND

2.1 This report will review the draft programme of schemes to be carried out in the following three years (2013/14 to 2015/16) based on the bids that have been received from Heads of Service.

2.2 Schemes were previously requested at this time last year for the 2013/14 and 2014/15 financial years. However, no bids have previously been requested for the 2015/16 financial year.

2.3 In the same manner as last financial year, all Heads of Service were asked to submit capital bids, bearing in mind the limited financial resources that are available to finance the capital programme. Heads of Service were asked to put forward schemes which were the absolute basic requirement to keep the council's services running.

3 DRAFT PROGRAMME 2013/14 TO 2015/16

3.1 Heads of Service were asked to review the current programme and submit any new scheme bids for consideration. Annex 1 shows the scheme bids for this Committee in detail and how each particular scheme links to the Council's ambitions. Annex 2 shows a summary table of the financial impact for each financial year.

3.2 It should be noted that at this stage these are only potential bids that will also require further consideration by the Budget Working Group and by Policy and Finance Committee who will want to make sure that it is affordable, both in capital and revenue terms.

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

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

Schemes	2013/14 £	2014/15 £	2015/16 £	TOTAL £
Previously Approved	195,000	195,000	0	390,000
New Bids	56,000	11,000	310,000	377,000
Total of all Bids	251,000	206,000	310,000	767,000

- 3.5 The Disabled Facilities Grants scheme is part funded from grant received from the government. There is also external funding indicated (subject to confirmation) for the Clitheroe Townscape scheme bid.

Funding	2013/14 £	2014/15 £	2015/16 £	TOTAL £
Total of all Bids	251,000	206,000	310,000	767,000
External Funding or Revenue Contributions Due	-109,000	-109,000	-176,000	-394,000
Balance to be Internally Funded	142,000	97,000	134,000	373,000

- 3.6 The level of the council's capital resources available to fund those bids that are not supported by external funding is currently low.

- 3.7 It must also be noted that the bids shown here represent only those that have been submitted with regard to this committee's services. Other committees will be receiving similar reports, and all bids will finally be considered alongside each other by the Budget Working Group and Policy and Finance Committee in relation to the limited internal funding available.

4 RISK ASSESSMENT

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

- Resources – The proposals as submitted in the bid forms would require a substantial level of funding from council resources of £373,000.
- Technical, Environmental and Legal – None
- Political – None
- Reputation – Sound financial planning for known capital commitments safeguards the reputation of the council
- Equality and Diversity – Equality and Diversity issues are examined as part of the capital bid appraisal process.

5 CONCLUSION

- 5.1 Bids were initially invited for the 2015/16 financial year, however bids have been submitted for the 2013/14 and 2014/15 financial years for this committee. Only the Disabled Facilities Scheme bid and the Clitheroe Townscape bid have associated external funding. The Council's existing capital resources to fund schemes are currently low.

6 RECOMMENDED THAT COMMITTEE

- 6.1 Consider the future three-year programme for 2013/14 to 2015/16 as attached and agree any amendments you wish to make.
- 6.2 Recommend to Policy and Finance Committee a future three-year capital programme for this committee's services.

HEAD OF FINANCIAL SERVICES

DIRECTOR OF RESOURCES

HH4-13/LO/AC
14 January 2013

**Health and Housing Committee
New Capital Bid Submissions**

BID 1: Replacement of Pest Control Vehicle P007 WPB

Service Area: Dog Warden

Head of Service: James Russell

Brief Description:

Replace existing dog warden vehicle on a 5 year rolling programme (current vehicle purchased April 2007).

Overriding aim/ambition that the scheme meets:

To make people's lives safer and healthier.

Government or other imperatives to the undertaking of this scheme:

Not applicable.

Improving service performance, efficiency and value for money:

Improved fuel efficiency and reduced emissions.

Consultation:

Not applicable.

Start Date, duration and key milestones:

April 2014.

Financial Implications – CAPITAL:

Breakdown	2013/14 £	2014/15 £	2015/16 £
Equipment/Materials	-	11,000	-

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

Useful economic life:

5 years

**Health and Housing Committee
New Capital Bid Submissions**

Additional supporting information:

Estimate is for replacement of existing vehicle with similar.

Impact on the environment:

Purchase of most cost efficient and environmentally friendly vehicle available within budget.

Risk:

- **Political:** *No comment made.*
- **Economic:** *No comment made.*
- **Sociological:** *No comment made.*
- **Technological:** *No comment made.*
- **Legal:** *No comment made.*
- **Environmental:** *No comment made.*

**Health and Housing Committee
New Capital Bid Submissions**

BID 2: Replacement of Pest Control Vehicle PE56 EFB

Service Area: Pest Control Services

Head of Service: James Russell

Brief Description:

Replace existing pest control vehicle on a 5 year rolling programme (current vehicle purchased September 2006).

Overriding aim/ambition that the scheme meets:

To help make people's lives safer and healthier.

Government or other imperatives to the undertaking of this scheme:

Not applicable.

Improving service performance, efficiency and value for money:

Improved fuel consumption and reduced emissions.

Consultation:

Not applicable.

Start Date, duration and key milestones:

April 2013.

Financial Implications – CAPITAL:

Breakdown	2013/14 £	2014/15 £	2015/16 £
Equipment/Materials	11,000	-	-

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

Useful economic life:

5 years.

**Health and Housing Committee
New Capital Bid Submissions**

Additional supporting information:

Estimate is for replacement of existing vehicle with similar.

Impact on the environment:

Purchase of most cost efficient and environmentally friendly vehicle available within budget.

Risk:

- **Political:** *No comment made.*
- **Economic:** *No comment made.*
- **Sociological:** *No comment made.*
- **Technological:** *No comment made.*
- **Legal:** *No comment made.*
- **Environmental:** *No comment made.*

**Health and Housing Committee
New Capital Bid Submissions**

BID 3: Clitheroe Townscape Scheme

Service Area: Regeneration Services

Head of Service: Colin Hirst & Terry Longden

Brief Description:

The bid is a council contribution to support the uplift of the Clitheroe Townscape, to include elements of the frontage of the buildings, the highway, and features of the public realm. This would be a multi-agency approach involving LCC as Highways Authority and RVBC as a co-ordinating body, with the potential to seek third party funding from the Heritage Lottery Funding and other external partners.

Overriding aim/ambition that the scheme meets:

To protect and enhance the existing environmental quality of our area.

Government or other imperatives to the undertaking of this scheme:

The council has an obligation under its conservation duties to keep under review and prepare schemes to enhance its conservation areas. This project will help deliver that duty. The scheme also serves to deliver key strands of the council's adopted Masterplan for Clitheroe.

Improving service performance, efficiency and value for money:

This scheme will enable the delivery of key outcomes for both service areas. It will act as part of the funding package drawing in targeted support from other agencies and acting as pump priming and potential match for other funding proposals to maximise the benefit of the Council's investment.

Consultation:

The masterplan was developed with widespread public participation. Discussions with the LCC team responsible for Clitheroe have been undertaken. The scheme has been developed across council service areas. There will be ongoing opportunities to pursue other external sources of funding to either enhance or reduce the council's capital contribution.

Start Date, duration and key milestones:

Programme defined by October 2014.

Anticipated design work: April 2015.

Anticipated start on site: May 2015

Health and Housing Committee New Capital Bid Submissions

Financial Implications – CAPITAL:

Breakdown	2013/14 £	2014/15 £	2015/16 £
Contractors	-	-	100,000
Equipment/Materials	-	-	10,000
Internal Staff Salaries	-	-	5,000
Total Capital Costs	0	0	115,000
Sources of Funding			
LCC (<i>subject to confirmation</i>)	-	-	-60,000
Regeneration Service (<i>contribution from revenue budget</i>)	-	-	-5,000
Engineering Service (<i>contribution from revenue budget</i>)	-	-	-1,000
Leisure Service (<i>contribution from revenue budget</i>)	-	-	-1,000
Total External Funding	-	-	-67,000
NET COST TO THE COUNCIL	-	-	48,000

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

Useful economic life:

Not applicable

Additional supporting information:

The project is consistent with the LCC environment directorate commissioning plan for Ribble Valley. There will be on-going liaison with LCC over capital investment and amount of LCC funding together with other external sources of funding may change. This will be kept under review.

Impact on the environment:

The scheme is an environmental enhancement scheme. Contractors would be required to ensure sustainable methods of construction and sources of materials.

Risk:

4-13hh

**Health and Housing Committee
New Capital Bid Submissions**

- **Political:** *The scheme would support the Council's corporate ambitions and priorities.*
- **Economic:** *The scheme would support the attractiveness of Clitheroe as a tourist destination and enhance the commercial attractiveness of the centre providing growth opportunities for local businesses.*
- **Sociological:** *People appreciate nice surroundings.*
- **Technological:** *Opportunities to utilise new technology in delivering the contracts.*
- **Legal:** *The scheme will support the Council's statutory duties.*
- **Environmental:** *The scheme will deliver environmental enhancements.*

**Health and Housing Committee
New Capital Bid Submissions**

BID 4: Purchase and Repair Scheme

Service Area: Regeneration Services

Head of Service: Colin Hirst

Brief Description:

Support a registered provider to purchase and repair 3 properties in Longridge. The properties would be rented at an affordable rent and the Council will have nomination rights.

Overriding aim/ambition that the scheme meets:

To match the supply of homes in our area with the identified housing need.

Government or other imperatives to the undertaking of this scheme:

No comment made.

Improving service performance, efficiency and value for money:

Addressing the affordable housing need.

Consultation:

No comment made.

Start Date, duration and key milestones:

April 2013 to March 2014

Financial Implications – CAPITAL:

Breakdown	2013/14 £	2014/15 £	2015/16 £
Grant	45,000	-	-

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

Useful economic life:

No comment made.

Additional supporting information:

The scheme has proved to be successful. Three properties were purchased in 2012/13.

**Health and Housing Committee
New Capital Bid Submissions**

Impact on the environment:

All of the properties have had their energy efficiency rating approved.

Risk:

- **Political:** *Creates affordable rented accommodation.*
- **Economic:** *Assists in maintaining a balanced housing market.*
- **Sociological:** *No comment made.*
- **Technological:** *No comment made.*
- **Legal:** *No comment made.*
- **Environmental:** *No comment made.*

**Health and Housing Committee
New Capital Bid Submissions**

BID 5: Disabled Facilities Grants

Service Area: Regeneration Services

Head of Service: Colin Hirst

Brief Description:

Mandatory grants provided to adapt homes to enable disabled occupants to remain in their own home. The maximum grant is £30,000. All grants are provided on receipt of a recommendation from an Occupational Therapist.

Overriding aim/ambition that the scheme meets:

To match the supply of homes in our area with the identified housing need.

Government or other imperatives to the undertaking of this scheme:

Mandatory requirement to assist.

Improving service performance, efficiency and value for money:

Ensures occupants can stay at home and enjoy a higher quality of life.

Consultation:

Regular meetings with Occupational Therapy.

Start Date, duration and key milestones:

April 2015 to March 2016.

Financial Implications – CAPITAL:

Breakdown	2013/14 £	2014/15 £	2015/16 £
Grant	-	-	120,000
Total Capital Costs	0	0	120,000
Sources of Funding			
DCLG (Based on current levels)	-	-	-109,000
Total External Funding	-	-	-109,000
NET COST TO THE COUNCIL	-	-	11,000

**Health and Housing Committee
New Capital Bid Submissions**

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

Useful economic life:

Not applicable

Additional supporting information:

No comment made.

Impact on the environment:

Any equipment that can be recycled is stored and reused.

Risk:

- **Political:** *Meeting housing need is a priority for the Council.*
- **Economic:** *No comment made.*
- **Sociological:** *No comment made.*
- **Technological:** *No comment made.*
- **Legal:** *No comment made.*
- **Environmental:** *No comment made.*

**Health and Housing Committee
New Capital Bid Submissions**

BID 6: Landlord Tenant Grants

Service Area: Regeneration Services

Head of Service: Colin Hirst

Brief Description:

Investment in private rented properties to provide affordable rented property for households in housing need.

Overriding aim/ambition that the scheme meets:

To match the supply of homes in our area with the identified housing need.

Government or other imperatives to the undertaking of this scheme:

All private rented property must meet the HHSKS standard. Not providing the scheme would mean households would spend longer in temporary accommodation.

Improving service performance, efficiency and value for money:

Increases housing options for households.

Consultation:

Landlords are consulted and invited to the Housing Forum.

Start Date, duration and key milestones:

April 2015 to March 2016.

Financial Implications – CAPITAL:

Breakdown	2013/14 £	2014/15 £	2015/16 £
Grant	-	-	75,000

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

Useful economic life:

Not applicable

**Health and Housing Committee
New Capital Bid Submissions**

Additional supporting information:

The scheme provides vital additional affordable properties to rent.

Impact on the environment:

No comment made.

Risk:

- **Political:** *Affordable housing and addressing housing need is a key priority for the Council.*
- **Economic:** *Repossession and eviction rates are increasing.*
- **Sociological:** *No comment made.*
- **Technological:** *No comment made.*
- **Legal:** *No comment made.*
- **Environmental:** *No comment made.*

Health and Housing Committee
Financial Impact of the Proposed Three-Year Capital Programme

Scheme Title	2013/14 £	2014/15 £	2015/16 £	TOTAL £
Previously Approved Bids				
Disabled Facilities Grants	120,000	120,000		240,000
Landlord/Tenant Grants	75,000	75,000		150,000
Subtotal of Previously Approved Bids	195,000	195,000	0	390,000
New Bids Received (As at Annex 1)				
Replacement of Pest Control Vehicle PO07 WPB		11,000		11,000
Replacement of Pest Control Vehicle PE56 EFB	11,000			11,000
Clitheroe Townscape Scheme			115,000	115,000
Purchase and Repair Scheme	45,000			45,000
Disabled Facilities Grants			120,000	120,000
Landlord/Tenant Grants			75,000	75,000
Subtotal of New Bids Received (As at Annex 1)	56,000	11,000	310,000	377,000
TOTAL of Bids	251,000	206,000	310,000	767,000
Confirmed External Funding or Revenue Contributions Due	2013/14 £	2014/15 £	2015/16 £	TOTAL £
Diabled Facilities Grants - DCLG	-109,000	-109,000	-109,000	-327,000
Townscape scheme - Lancashire County Council			-60,000	-60,000
Townscape scheme - Revenue Contribution - Regeneration, Engineering, Leisure			-7,000	-7,000
TOTAL External Funding or Revenue Contributions Due	-109,000	-109,000	-176,000	-394,000
Balance to be Internally Funded	142,000	97,000	134,000	373,000

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH AND HOUSING COMMITTEE

DECISION

Agenda Item No 7

meeting date: 24 JANUARY 2013
title: REVISED REVENUE BUDGET 2012/13
submitted by: DIRECTOR OF RESOURCES
principal author: AMY JOHNSON

1 PURPOSE

- 1.1 To agree a revised revenue budget for 2012/13 for consideration at Special Policy and Finance Committee.

2 BACKGROUND

- 2.1 The original estimate for this current financial year was set in March 2012. As members will be aware, there can be numerous variations to the budget that come to our attention as the year progresses, particularly through the budget monitoring process.
- 2.2 At this time of year we take the opportunity to revise the estimates for the current financial year in order to better assess the level of movement anticipated within our earmarked reserves and balances, and to allow us to better forecast for the coming financial year.
- 2.3 At the time of setting the current year's budget, the Government had announced substantial reductions in the level of funding that it would provide to local authorities from 2011/12 and in to 2012/13, with no indication of what level of funding would be provided in the longer term.
- 2.4 Based on the information known at the time, a full service review was undertaken in 2011 in order to identify areas of potential saving. All of those put forward were considered and approved by Policy and Finance Committee on 22 November 2011.
- 2.5 Following the grant settlement in December 2011, the revised budget forecast estimated the amount of savings needed for 2012/13 as £635,000, which was fully achieved from the service review savings identified.
- 2.6 The budget was prepared for the current financial year after allowing for the service review savings package. The 2012/13 budget included provision for price increases of 2.5%. No allowance was made for pay increases. Where possible budgets were cash limited.

3 RESTATING OF ORIGINAL ESTIMATE

- 3.1 The original estimate that was approved in March 2012, and which is shown in the budget book, does not show the movements that were needed in the budget following the service reviews. One of the main areas of impact for this has been the movement of staffing into the Contact Centre service, from other departmental cost centres.
- 3.2 To allow a better comparison of the budget to the revised estimate within this report, the budget that was originally approved in March has been restated.
- 3.3 Overall the total net budget for the council has not changed, but at a committee level this has the impact of increasing or decreasing the budget levels on a number of service cost centres, which for this committee results in a net increase in budget.

3.4 The impact of this restatement has been summarised in the table below:

Service Area	Original Estimate £	Restated Original Estimate £
Benefits	103,810	103,410
Highway Services	6,820	6,820
Cemeteries & Crematoria	45,250	45,250
Environmental Health	386,550	386,550
Enabling Activities	18,710	18,710
Trading Services	-45,730	-43,730
Homelessness	47,040	47,040
Private Sector Housing	32,040	32,040
Home Energy Conservation Act	21,690	21,690
Other Council Property	-8,620	-8,620
Housing Strategy	63,510	63,510
TOTAL	671,070	672,670

4 REVISED REVENUE BUDGET 2012/13

4.1 The revised budget is £42,270 higher than the original estimate. This is decreased to £7,680 lower than the original estimate after allowing for transfers to and from earmarked reserves. A comparison between the original and revised budgets for each cost centre is shown below.

Cost Centre	Cost Centre Name	Original Estimate 2012/13 £	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Revised Estimate 2012/13 £
CTBEN	Council Tax Benefits Admin	38,560	-44,920	-15,060	12,200	0	-9,220
HGBEN	Housing Benefits Admin	64,850	447,150	-412,870	850	0	99,980
COMNL	Common Land	6,820	0	0	-550	0	6,270
CLCEM	Clitheroe Cemetery	45,250	1,090	2,960	-3,330	0	45,970
ENVGR	Grants & Subscriptions	2,470	0	0	1,010	0	3,480
CLAIR	Clean Air	1,580	0	0	-20	0	1,560
DOGWD	Dog Warden & Pest Control	86,170	1,300	2,000	-6,310	0	83,160
ENVHT	Environmental Health	285,610	2,000	2,860	7,700	0	298,170
CLAND	Contaminated Land	10,720	0	0	1,210	0	11,930
HSASS	Housing Associations	13,440	0	0	-750	0	12,690
HSADV	Housing Advances	910	0	110	-40	0	980
SUPPE	Supporting People	4,360	0	0	-2,340	0	2,020
CLMKT	Clitheroe Market	-43,730	-4,360	0	-1,100	0	-49,190
JARMS	Joiners Arms	14,390	0	-100	910	0	15,200
HOMEG	Homelessness General	48,960	0	0	1,690	0	50,650
HOMES	Homelessness Strategy	-16,310	0	50	-3,550	0	-19,810
IMPGR	Improvement Grants	32,040	0	0	420	0	32,460
HOMEE	Home Energy Conservation	21,690	0	0	2,120	0	23,810

Cost Centre	Cost Centre Name	Original Estimate 2012/13 £	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Revised Estimate 2012/13 £
GRAGE	Non-Dwelling Rents	-8,620	5,000	1,570	-140	0	-2,190
HSTRA	Housing Strategy	63,510	98,670	-54,200	-960	0	107,020
NET COST OF SERVICES		672,670	505,930	-472,680	9,020	0	714,940
ITEMS ADDED TO/(TAKEN FROM) BALANCES AND RESERVES							
	DEFRA – Clean Air Grant						-480
	Warm Homes Reserve						-44,470
	Repairs Reserve (garages demolition)						-5,000
NET EXPENDITURE		672,670					664,990

4.2 The difference between the revised and original estimate is a net increase in expenditure of £42,270, however after allowing for transfers to and from earmarked reserves there is a net decrease in expenditure of £7,680. Details of the movements from the original estimate to the revised estimate are shown at Annex 1. However, a summary of the key changes is given below:

- Increase in the level of Support Services charged to this committee of £9,020, following the annual assessment of time allocations
- Anticipated lower level of Council Tax Benefit payments to be made of £56,300 which is fully offset by reduced subsidy that will be received from the government to fund these payments
- Anticipated higher Housing Benefit payments to be made of £453,000 which is fully offset by increased subsidy that will be received from the government to fund these payments
- Decrease in income from Cemetery Interment fees of £4,000 and Wasp Nests of £2,000 due to lower level of service requests.
- Decrease in income from Environmental Protection Fees of £3,510 as a result of a change in manufacturing processes at three establishments which result in inspections no longer being carried out by this council.
- Reduced NNDR costs (£7,000) at Clitheroe Market following the change to stallholders incurring the charge rather than the Council as a result of Valuation Office Agency changes.
- Demolition and fencing costs of £5,000 have been incurred at the former garage site at Riddings Lane, Whalley, which will be fully funded from earmarked reserves. This has also resulted in a loss of rental income (50% share) of £2,000

5 CONCLUSION

5.1 The revised budget is £42,270 higher than the original budget. However after taking into account transfers to and from reserves the revised estimate shows an estimated decrease in net expenditure of £7,680.

6 RISK ASSESSMENT

6.1 Approval of this report may have the following implications

- Resources – It is estimated that the net cost of this committee is £7,680 lower than originally estimated.
- Technical, Environmental and Legal – the Council has a statutory duty to carry out some of the services which fall under the responsibility of this committee.
- Political – services offered by this committee help in the achievement of the Council's political priorities.
- Reputation – failure to offer the current level of services may impact upon the reputation of the Council.
- Equality and Diversity – None

7 RECOMMENDED THAT COMMITTEE

- 7.1 Approve the revised budget for 2012/13 and submit this to the Special Policy and Finance Committee subject to any further consideration by the Budget Working Group.

SENIOR AUDITOR

DIRECTOR OF RESOURCES

HH1-13/AJ/AC
7 January 2013

BACKGROUND PAPERS

For further information please ask for Amy Johnson, extension 4498.

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
CTBEN: Council Tax Benefits Administration					
Employees It is anticipated that additional training of housing benefit staff will be required due to the implementation of the Localised Council Tax Support Scheme.	500				500
Supplies and Services Additional costs relating to the scanning of documents and the purchase of software due to the implementation of the Localised Council Tax Support Scheme. Grant income has been received to cover these costs.	8,150				8,150
Third Party Payments Costs have been incurred due to the consultation exercise carried out in respect of the implementation of the Localised Council Tax Support Scheme. Grant income has been received to cover these costs.	2,730				2,730
Council Tax Rebates There has been a decrease in the number of claimants and subsidy payments have therefore fallen to reflect this.	-56,300				-56,300
Council Tax Subsidy Less subsidy has been claimed due to the anticipated fall in the number of claimants		56,300			56,300
Council Tax Admin Subsidy Administration subsidy received has now been apportioned equally between housing benefits and council tax benefits (previously apportioned based upon at 70:30 ratio with the majority being apportioned to housing benefits).		-49,860			-49,860
Localisation of Council Tax Support Grant Grant income has been received to cover costs incurred due to the implementation of the Localised Council Tax Support Scheme.		-21,500			-21,500

Health and Housing Committee – Main Movements between Original and Revised Estimates 2012/13

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
Support Services: A reassessment of time allocations mainly in Financial Services and Revenue Services, due to departmental activities			12,200		12,200
Total Council Tax Benefits Administration					-47,780
HGBEN: Housing Benefits					
Employees Tuition fees and training expenses budgets have been reduced due to freeze on non-essential spending.	-1,570				-1,570
Postages Increased number of payments of benefits by BACS rather than cheque has further reduced postage costs.	-1,000				-1,000
Software Maintenance There has been an increase to software maintenance costs.	950				950
Subscriptions A decision has been taken to withdraw from a service provider for a less expensive alternative	-1,600				-1,600
Publicity Reduced spending as a result of the freeze on non-essential spending. Publicity undertaken internally e.g. RV News.	-1,500				-1,500
Bank Charges Further reduction in charges as a result of the change from the payment of benefits by cheque to BACS	-560				-560
Contribution toward GF Rent Rebates Reduction in anticipated costs for rent rebate payments.	-570				-570
Rent Allowance Payments There has been a significant increase in the number of claimants this year. Additional costs are covered by subsidy (see below)	453,000				453,000

Health and Housing Committee – Main Movements between Original and Revised Estimates 2012/13

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
Support Services: A reassessment of time allocations mainly in Financial Services and IT Services, due to departmental activities			820		820
Rent Allowances Subsidy Additional subsidy to cover the costs of additional payments to claimants plus the reinstatement of subsidy in relation to the recovery of overpayments		-453,000			-453,000
HRA Rent Rebate Grant Reduction in anticipated grant for rent rebate payments.		570			570
Administration Grant Administration grant received has now been apportioned equally between housing benefits and council tax benefits (previously apportioned based upon at 70:30 ratio with the majority being apportioned to housing benefits).		39,560			39,560
Total Housing Benefits					35,130
COMNL: Common Land					
Support Services: Financial Services A reassessment of time allocations due to departmental activities.			-550		-550
Total Common Land					-550
CLCEM: Clitheroe Cemetery					
Oncosted Wages Increase in maintenance costs at the Cemetery site	1,200				1,200
Electricity Electricity charges to the cemetery have reduced.	-210				-210
Grounds Maintenance A reduction in interments has led to a reduction in grounds maintenance recharges.			-180		-180
Rental Waste rental charges higher than anticipated.	100				100

Health and Housing Committee – Main Movements between Original and Revised Estimates 2012/13

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
Support Services: A reassessment of time allocations mainly in Community Services, Financial Services and Organisation and Member Development, due to departmental activities			-3,150		-3,150
Interment Fees The number of interments carried out is lower than anticipated.		4,000			4,000
Monument Fees Income relating to monument fees is higher than expected.		-1,000			-1,000
Land Rents Income relating to land rents is greater than anticipated.		-40			-40
Total Clitheroe Cemetery					720
ENVGR: Environmental Grants					
Support Services: Change in time allocations			1,010		1,010
Total Environmental Grants					1,010
CLAIR: Clean Air					
Support Services: Financial Services A reassessment of time allocations due to departmental activities.			-20		-20
Total Clean Air					-20
DOGWD: Dog Warden and Pest Control					
Grounds Maintenance Recharge Costs incurred by the grounds maintenance section relating to the repair/implementation of dog bins.	1,840				1,840
Vehicles Repairs and Maintenance Increased expenditure due to the age of the vehicle meaning that more maintenance work is required.	250				250

Health and Housing Committee – Main Movements between Original and Revised Estimates 2012/13

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
Diesel A fall in the number of treatments carried out (wasp nests) has led to a reduction in usage and therefore costs.	-780				-780
Supplies and Services Baits & Poisons Reduction of costs due to a fall in demand for the treatment of wasp nest.	-70				-70
Supplies and Services Protective Clothing Increased expenditure due to the need to provide protective equipment to staff.	60				60
Support Services: A reassessment of time allocations mainly in Chief Executive's, Community Services and Financial Services, due to departmental activities			-6,310		-6,310
Customer and Client Receipts Wasp Nests The damp summer has meant that there has been less of a demand for the service.		2,000			2,000
Total Dog Warden and Pest Control					-3,010
ENVHT: Environmental Health Service					
Supplies and Services Stationery The purchase of a new printer has resulted in increased consumables.	2,000				2,000
Supplies and Services Software Maintenance Increase in software maintenance costs imposed externally.	250				250
Supplies and Services Subscriptions Reduced spending as a result of the freeze on non-essential spending.	-250				-250
Support Services: A reassessment of time allocations mainly in Chief Executive's and Organisation and Member Development due to departmental activities			7,700		7,700

Health and Housing Committee – Main Movements between Original and Revised Estimates 2012/13

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
Licence Income Increase in licence sales has resulted in an increase in income.		-400			-400
Environmental Protection Fees Incorrect fees were charged in the past which have now been corrected. Also, three inspections have been lost due to a change in manufacturing processes.		3,510			3,510
Street Trading Licences Increase in licence sales has resulted in an increase in income.		-250			-250
Total Environmental Health Service					12,560
<i>CLAND: Contaminated Land</i>					
Support Services: Community Services A reassessment of time allocations due to departmental activities.			1,210		1,210
Total Contaminated Land					1,210
<i>HSASS: Housing Associations</i>					
Support Services: A reassessment of time allocations mainly in Chief Executive's and Community Services, due to departmental activities			-750		-750
Total Housing Associations					-750
<i>HSADV: Housing Advances</i>					
HFPA Mortgages Income has decreased to reflect the repayment of a mortgage.		110			110
Support Services: Financial Services A reassessment of time allocations has resulted in a decrease of charges from Financial Services.			-40		-40
Total Housing Advances					-70

Health and Housing Committee – Main Movements between Original and Revised Estimates 2012/13

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
SUPPE: Supporting People					
Support Services: A reassessment of time allocations mainly in Chief Executive's, Financial Services and Revenue Services, due to departmental activities			-2,340		-2,340
Total Supporting People					-2,340
CLMKT: Clitheroe Market					
Temporary Staff The early retirement of the market inspector meant that temporary staff had to be employed whilst the recruitment exercise was undertaken.	1,000				1,000
Employee Insurances The reduction in the number of hours that the market inspector works has led to a fall in employee insurance costs.	-120				-120
National Non Domestic Rates (NNDR) The charging of NNDR direct to tenants has resulted in lower costs to the Council. This was as a result of changes imposed by the Valuation Office Agency.	-7,000				-7,000
Cleaning Materials Additional charges have been incurred relating to the removal of the waste paper skip. An alternative supplier has since been sourced who does not charge for the removal of the skip.	1,440				1,440
Premises Insurance Costs are apportioned based upon the number of claims within the last three years and also rebuild costs. This has resulted in an increase to this cost.	320				320
Support Services: Chief Executives A reassessment of time allocations mainly in Chief Executive's, Community Services and Financial Services, due to departmental activities			-1,420		-1,420

Health and Housing Committee – Main Movements between Original and Revised Estimates 2012/13

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
Recharges to other Services – CCTV A reduction in the cost of service has led to a decrease in recharge costs.			320		320
Total Clitheroe Market					-5,460
JARMS: Joiners Arms					
Support Services: Community Services Increased homelessness has led to an increase in this service charge.			910		910
Service Charges RVH Surplus on homeless accommodation charges		-100			-100
Total Joiners Arms					810
HOME: Homelessness General					
Support Services: A reassessment of time allocations mainly in Chief Executive's and Community Services, due to departmental activities			1,690		1,690
Total Homelessness General					1,690
HOMES: Homelessness Strategy					
Support Services: A reassessment of time allocations mainly in Chief Executive's due to departmental activities			-3,550		-3,550
DCLG Homelessness Grant The homelessness grant is being reduced by £50 this year		50			50
Total Homelessness Strategy					-3,500
IMPGR: Improvement Grants					
Support Services: A reassessment of time allocations mainly in Chief Executive's , Community Services and Financial Services, due to departmental activities			420		420
Total Improvement Grants					420

Health and Housing Committee – Main Movements between Original and Revised Estimates 2012/13

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
HOME: Home Energy Conservation					
Support Services: A reassessment of time allocations mainly in Community Services and Financial Services, due to departmental activities			2,120		2,120
Total Home Energy Conservation					2,120
GRAGE: Non Dwelling Rents					
Demolition and Fencing Costs Costs relating to the demolition of garages at Riddings Lane, Whalley. To be funded from the Repairs and Maintenance Reserve.	5,000				5,000
Support Services: Financial Services A reassessment of time allocations due to departmental activities.			-140		-140
Garage Rents 50% Share The loss of garage site at Henthorn Road, Clitheroe and Ridding Lane, Whalley has resulted in a fall in rental income.		2,000			2,000
Annual Rent Shared Ownership Based upon higher than anticipated levels of income in previous years, the budget has been amended to reflect this.		-430			-430
Total Non-Dwelling Rents					6,430

Health and Housing Committee – Main Movements between Original and Revised Estimates 2012/13

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
HSTRA: Housing Strategy					
Warm Homes Healthy People Fund Expenditure is in relation to schemes which aim to reduce death and morbidity amongst elderly households, due to cold in the Ribble Valley. Up to 1,000 households will be provided with energy advice and a keep warm pack. Grant funding has been received to cover these costs (as shown). The remaining balance will be funded from resources held in reserves.	98,670	-54,200			44,470
Support Services: A reassessment of time allocations mainly in Chief Executive's, Community Services and Financial Services, due to departmental activities			960		960
Total Housing Strategy					43,510
TOTALS	505,930	-472,680	9,020	0	42,270

Transfers to/from earmarked Reserves					
DEFRA – Clean Air Grant					-480
Warm Homes Reserve					-44,470
Repairs Reserve (Garages Demolition)					-5,000
Net after transfers to and from earmarked Reserves					-7,680

RIBBLE VALLEY BOROUGH COUNCIL
REPORT TO HEALTH AND HOUSING COMMITTEE

DECISION

Agenda Item No 8

meeting date: 24 JANUARY 2013
title: ORIGINAL REVENUE ESTIMATE 2013/14
submitted by: DIRECTOR OF RESOURCES
principal author: AMY JOHNSON

1 PURPOSE

1.1 To agree the draft revenue budget for 2013/14, for consideration at Special Policy and Finance Committee.

2 BACKGROUND

2.1 The three year forecast to Policy and Finance Committee in September highlighted the uncertainty surrounding the level of Government funding that will be received by local authorities in 2013/14 and onwards, under the Business Rates Retention Scheme.

2.2 In July the Government began consultation on the detail of how the Business Rates Retention Scheme will work, including consultation on the baseline funding for each local authority. This on-going consultation made it extremely difficult to calculate future Government funding with any degree of accuracy.

2.3 The Government announced its Provisional Grant Settlement for 2013/14 and 2014/15 on December 19th. This was much later than in previous years and (at 3 Jan 2013) much of the detail is still not available.

2.4 The headline changes to our funding shows a reduction in our spending power of 1.3% with a further reduction of 3.2% the year after.

2.5 The Government's definition of spending power includes other income in addition to our Formula Grant e.g. New Homes Bonus, Council Tax Freeze Grant and shows the total funding being given to local authorities.

2.6 If however, we compare the 2012/13 Grant Settlement with the announcement of 2013/14 and 2014/15 on a like for like basis the cash reduction in our grant is £288,000 and a further £377,000. This is particularly disappointing when it had looked a few months ago as if rural authorities such as ourselves would have been treated more favourably in this settlement.

2.7 The Rural Services Network is campaigning vigorously to get the settlement changed. As far as the Council is concerned the position for 2013/14 is more manageable than the one for 2014/15 and whilst it is too early to give Committees any savings targets I would ask you to look closely at your estimates.

2.8 The Budget Working Group will be meeting over the coming weeks to examine our overall Budget position and will ultimately make recommendations to Special Policy and Finance on 12 February 2013.

3 2013/14 DRAFT REVENUE BUDGET

3.1 The original estimate that was approved in February 2012, and which is shown in the budget book, does not show the movements that were needed in the budget following the

service reviews. One of the main areas of impact for this has been the movement of staffing into the Contact Centre service, from other departmental cost centres.

- 3.2 To allow a better comparison of the budget to the original estimate within this report, the budget that was originally approved in March has been restated.
- 3.3 Overall the total net budget for the council has not changed, but at a committee level this has the impact of increasing or decreasing the budget levels on a number of service cost centres, which for this committee results in a net increase in budget.
- 3.4 The impact of this restatement has been summarised in the table below:

Service Area	Original Estimate £	Restated Original Estimate £
Benefits	103,810	103,410
Highway Services	6,820	6,820
Cemeteries & Crematoria	45,250	45,250
Environmental Health	386,550	386,550
Enabling Activities	18,710	18,710
Trading Services	-45,730	-43,730
Homelessness	47,040	47,040
Private Sector Housing	32,040	32,040
Home Energy Conservation Act	21,690	21,690
Other Council Property	-8,620	-8,620
Housing Strategy	63,510	63,510
TOTAL	671,070	672,670

4 2013/14 DRAFT REVENUE BUDGET

- 4.1 As far as your budget is concerned, the estimates have been prepared on the current levels of service, and they allow for a pay and prices increase of 2.5%. Any pay award for local government will be determined solely by the Local Government Employers Association, and is still being negotiated.
- 4.2 Detailed in the following section of the report are the individual budget areas under this committee. Shown are the movements from the 2012/13 Original Estimate, to the proposed Original Estimate for 2013/14. Comments are also provided on the main variances.

5 COMMITTEE SERVICE ESTIMATES

5.1 COUNCIL TAX BENEFITS ADMINISTRATION

Service Description							CTBEN
<p><i>District councils have a statutory duty to administer claims for Council Tax benefit. This involves producing forms for the public to complete and then processing them on a bespoke computer system once evidence of all income and savings have been verified. We are also required to investigate suspected fraudulent claims</i></p>							
Link to Ambitions							
To be a well managed council providing efficient services based on identified customer needs							
Budget Analysis	Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
	£	£	£	£	£	£	£
Supplies & Services	0			27,900			27,900
Transfer Payments	2,290,000			-2,290,000			0
Support Services	125,200				6,170		131,370
Total Expenditure	2,415,200			-2,262,100	6,170		159,270
Government Grants	-2,376,640			2,241,990			-134,650
Total Income	-2,376,640			2,241,990			-134,650
NET	38,560	0	0	-20,110	6,170	0	24,620
Comments							
<p>The scheme of Council Tax Benefit payments currently shows under this cost centre as the payment of benefit to recipients, which is then offset by government subsidy income to fully fund these payments.</p> <p>The payment of Council Tax Benefit will cease in 2013/14 and will be replaced by a system of Local Council Tax Support. The new scheme will appear as a discount against an individual's council tax, which will not now impact on this cost centre, but on the Collection Fund, where all Council Tax and National Non Domestic Rates transactions are accounted for.</p> <p>With the introduction of this new discount there is also a new funding mechanism. This Council previously received subsidy to fully fund council tax benefits, but in the future we will only receive a grant approx equivalent to 90% of the current estimated cost of Council Tax Benefit, leaving a 10% reduction to overall funding in line with Government savings targets. This funding is now included in the Council's overall formula grant funding and therefore no longer impacts on this cost centre.</p> <p>A number of measures have been brought in to fund the 10% reduction in Government funding of the new Council Tax Discount mechanism, including charging working age claimants 8.5% of the Council Tax rather than giving 100% benefit as was previously the case in many circumstances and utilising Council Tax on second homes.</p> <p>The Council will continue to receive New Burdens funding (£27,900 in 2013/14) to assist in the costs of delivering the new Council Tax Support Scheme.</p>							

5.2 HOUSING BENEFITS ADMINISTRATION

Service Description							HGBEN
<p>District councils have a statutory duty to administer claims for Housing benefit. This involves producing forms for the public to complete and then processing them on a bespoke computer system once evidence of all rental income and savings have been verified. We are also required to investigate suspected fraudulent claims.</p>							
Link to Ambitions							
To be a well managed council providing efficient services based on identified customer needs							
Budget Analysis	Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
	£	£	£	£	£	£	£
Employee Related	2,570	60					2,630
Supplies and Services	37,780	930		-600	-540		37,570
Transfer Payments	6,818,000	130,000		300,630			7,248,630
Support Services	225,670				-770		224,900
Total Expenditure	7,084,020	130,990		300,030	-1,310		7,513,730
Government Grants	-7,019,170	-130,000		-241,010			-7,390,180
Total Income	-7,019,170	-130,000		-241,010			-7,390,180
NET	64,850	990	0	59,020	-1,310	0	123,550
Comments							
<p>Shown under Transfer Payments is a growth in benefit payments that has been forecast, based on the current experience, due to an increase in the number of claimants (£110,00). Additionally the effects of a scheme implemented in April 2011 which reduced the value of payments made to under 35 year olds has not yet taken effect due to the period of transitional protection offered (£260,000). The increase has been partially offset by the imminent implementation of a bedroom tax, where claimants will see a reduction if they have more bedrooms than needed for their household (£70,000). Government grant will be received to cover the anticipated increase in payments to claimants (£300,630). However, this will be partly offset (£59,620) by a reallocation of administration grant between the Council Tax Benefit service and the Housing Benefit service.</p>							

5.3 COMMON LAND

Service Description							COMNL
<p><i>The Council has a responsibility for the management of the common land at Salesbury and Copster Green, and an overseeing role regarding common land in general.</i></p>							
Link to Ambitions							
<p>To protect and enhance the existing environmental quality of our area</p>							
Budget Analysis	Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
	£	£	£	£	£	£	£
Premises Related	500	10					510
Supplies and Services	100						100
Support Services	6,220				-550		5,670
Total Expenditure	6,820	10			-550		6,280
NET	6,820	10	0	0	-550	0	6,280
Comments							
<p>This service is expected to continue at a similar level to the previous year..</p>							

5.4 CLITHEROE CEMETERY

Service Description							CLCEM
<p>The Council provides a high quality municipal cemetery service at Clitheroe Cemetery, primarily for the residents of Ribble Valley. This includes traditional burials and interment of ashes, woodland burial and also a remembrance arboretum.</p> <p>The Council is also responsible for several closed churchyards that have been entrusted to the Council within 12 months of their closure. These are St Bartholomew's at Chipping, St Mary Magdalene's and St James' at Clitheroe and a portion of St Mary's at Gisburn. This includes the grounds maintenance, upkeep of walls, fences, paths and the safety of headstones.</p>							
Link to Ambitions							
To protect and enhance the existing environmental quality of our area							
Budget Analysis	Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
	£	£	£	£	£	£	£
Premises Related	56,670	320		1,200	270		58,460
Supplies and Services	5,680	140					5,820
Support Services	25,850				170		26,020
Depreciation and Impairment	2,920					130	3,050
Total Expenditure	91,120	460		1,200	440	130	93,350
Other Grants and Contributions	-10						-10
Customer and Client Receipts	-45,860	-1,190					-47,050
NET	6,820	-1,190	0	0	-550	0	46,290
Comments							
A small change to the allocation of grounds maintenance work accounts for the variation to this service.							

5.5 GRANTS AND SUBSCRIPTIONS – HEALTH AND HOUSING COMMITTEE

Service Description							ENVGR
<p>The Council pays several subscriptions to maintain membership of a number of organisations, such as ROSPA and UK Council's Against Fluoridation. The small budget shown here is for those grants and subscriptions relating to this committee only.</p>							
Link to Ambitions							
To help make people's lives safer & healthier							
Budget Analysis	Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
	£	£	£	£	£	£	£
Transfer Payments	600	10					610
Support Services	1,870				2,240		4,110
Total Expenditure	2,470	10			2,240		4,720
NET	2,470	10	0	0	2,240	0	4,720
Comments							
There has been an increase in support service cost following a reassessment of time allocations.							

5.6 CLEAN AIR

Service Description							CLAIR
<p>The Council is required to undertake periodic screening and assessment of local air quality. To meet the requirements, the Council undertakes local air quality monitoring. The last assessment identified the need to undertake further localised monitoring of NOx on Whalley Road, Clitheroe associated with traffic congestion.</p>							
Link to Ambitions							
To help make people's lives safer & healthier							
Budget Analysis	Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
	£	£	£	£	£	£	£
Supplies and Services	1,550	40					1,590
Support Services	30				-20		10
Total Expenditure	1,580	40			-20		1,600
NET	1,580	40	0	0	-20	0	1,600
Comments							
This service is expected to continue at a similar level to the previous year.							

5.7 DOG WARDEN AND PEST CONTROL

Service Description							DOGWD
<p><i>A dedicated pest control and dog warden service is provided in the Borough. The pest control service deals with the control and eradication of a range of public health pests in private residential and commercial premises and also the control and eradication of rodents within the public sewer system. The dog warden service deals with dog-related complaints, including stray dogs, dog fouling and noise arising from barking dogs.</i></p>							
Link to Ambitions							
To help make people's lives safer & healthier							
Budget Analysis	Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
	£	£	£	£	£	£	£
Premises Related	17,800			2,010			19,810
Transport Related	4,210	100					4,310
Supplies and Services	3,930	100					4,030
Third Party Payments	5,330	130					5,460
Support Services	70,500				1,750		72,250
Depreciation and Impairment	2,020					-2,020	0
Total Expenditure	103,790	330		2,010	1,750	-2,020	105,860
Other Grants and Contributions	-2,890	-70					-2,960
Customer and Client Receipts	-14,730	-370					-15,100
Total Income	-17,620	-440					-18,060
NET	86,170	-110	0	2,010	1,750	-2,020	87,800
Comments							
<p>Increase in costs are as a result of increased time allocations for grounds maintenance work on collection of dog waste and, an increased recharge from Chief Executives, which are offset as there are no capital charges due in 2013/14.</p>							

5.8 ENVIRONMENTAL HEALTH

Service Description							ENVHT
<p><i>These functions are principally regulatory and consist mainly of staff time spent on food control, health and safety work, nuisance complaint investigation, private water supply regulation, infectious diseases, Local Authority Pollution Prevention Control, air quality pollution problems, associated registration of premises and animal welfare licensing.</i></p>							
Link to Ambitions							
To help make people's lives safer & healthier							
Budget Analysis	Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
	£	£	£	£	£	£	£
Supplies and Services	10,030	260	200	1,000			11,490
Support Services	293,370				15,040		308,410
Total Expenditure	303,400	260	200	1,000	15,040		319,900
Customer and Client Receipts	-17,790	-440		3,160			-15,070
Total Income	-17,790	-440		3,160			-15,070
NET	285,610	-180	200	4,160	15,040	0	304,830
Comments							
<p>The major increase in cost to this service is due to a review of the recharge from Chief Executives Department following last years restructure. Income has fallen as a result of the review of charges to petrol stations and the loss of three customers due to termination of processes and operation size (larger operations dealt with directly by Environmental Agency).</p>							

5.9 CONTAMINATED LAND

Service Description							CLAND
<p><i>The authority has a statutory duty under Part IIA of the Environmental Protection Act 1990 to produce a contaminated land strategy, setting out how it intends to identify and subsequently see remedied any land in its area that is considered to be contaminated.</i></p>							
Link to Ambitions							
To help make people's lives safer & healthier							
Budget Analysis	Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
	£	£	£	£	£	£	£
Supplies and Services	300	10					310
Support Services	10,470				1,610		12,080
Total Expenditure	10,770	10			1,610		12,390
Customer and Client Receipts	-50						-50
Total Income	-50						-50
NET	10,720	10	0	0	1,610		12,340
Comments							
<p>The Council has a legal responsibility to develop and maintain a register of contaminated land sites across the Borough. The reallocation of time from Community Services reflects this.</p>							

5.10 HOUSING ASSOCIATIONS

Service Description							HSASS
<p><i>Enabling the delivery of affordable housing, working in partnership with Housing Associations to identify potential sites and support bids to assist delivery. Maintaining up to date housing needs surveys to ensure the correct tenure and type of housing is developed to meet housing need with appropriate Section 106 agreements to ensure they remain affordable.</i></p>							
Link to Ambitions							
<p>To match the supply of homes in our area with the identified housing needs.</p>							
Budget Analysis	Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
	£	£	£	£	£	£	£
Support Services	13,440				340		13,780
Total Expenditure	13,440				340		13,780
NET	13,440	0	0	0	340	0	13,780
Comments							
<p>This services is expected to continue at a similar level to the previous year.</p>							

5.11 HOUSING ADVANCES

Service Description							HSADV
<p><i>The council maintains a relatively small mortgage portfolio and this number is decreasing as mortgages are redeemed. Here are shown the software maintenance costs and support service costs associated with the administration of the Housing Advances.</i></p>							
Link to Ambitions							
<p>To match the supply of homes in our area with the identified housing needs.</p>							
Budget Analysis	Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
	£	£	£	£	£	£	£
Supplies and Services	200	10					210
Support Services	930				30		960
Total Expenditure	1,130	10			30		1,170
Customer and Client Receipts	-220			110			-110
Total Income	-220			110			-110
NET	910	10	0	110	30	0	1,060
Comments							
<p>This service is expected to continue at a similar level to the previous year.</p>							

5.12 SUPPORTING PEOPLE

Service Description							SUPPE
<p><i>Supporting People is the funding stream which funds the support element of any supporting housing scheme. The service looks to ensure existing schemes continue to receive appropriate financial support and seeks to identify new areas of need and submit appropriate bids for new allocations.</i></p>							
Link to Ambitions							
<p>To match the supply of homes in our area with the identified housing needs.</p>							
Budget Analysis	3	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
	£	£	£	£	£	£	£
Employee Related	50						50
Third Party Payments	0						0
Support Services	4,310				-1,990		2,320
Total Expenditure	4,360				-1,990		2,370
Other Grants and Contributions	0						0
Total Income	0						0
NET	4,360	0	0	0	-1,990	0	2,370
Comments							
<p>Support service costs have fallen following a review of time allocations.</p>							

5.13 CLITHEROE MARKET

Service Description							CLMKT
<p>The market site was redeveloped in 1995 to provide a modern facility with adjacent car parking. General retail markets are held on three days per week (Tuesday, Thursday and Saturday) with a collectors market held on Friday. Cabins are rented to market traders under contract arrangements.</p>							
Link to Ambitions							
To protect and enhance the existing environmental quality of our area							
Budget Analysis	Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
	£	£	£	£	£	£	£
Employee Related	2,440	60		-100			2,400
Premises Related	41,670	1,030		0			37,460
Supplies and Services	4,940	80		-2,000			3,020
Support Services	30,930				2,630		33,560
Depreciation and Impairment	3,090						3,090
Total Expenditure	83,070	1,170		-5,340	2,630		79,530
Customer and Client Receipts	-119,380	-640					-120,020
Miscellaneous Recharges	-7,420			190			-7,230
Total Income	-126,800	-640		190			-127,250
NET	-43,730	530	0	-7,150	2,630	0	-47,720
Comments							
<p>The major change is a reduction in cost following the change in liable party for NNDR moving to cabin holders rather than the Council. An increase in support service costs is mainly as a result of an increased allocation of time from the Chief Executives Department.</p> <p>Members will recall that the cabin rents were frozen for two years (from 1 April 2012) following the changes to the liability for NNDR.</p>							

5.14 JOINERS ARMS HOMELESSNESS UNIT

Service Description							JARMS
<p><i>The Joiners Arms provides seven units of temporary accommodation; five of which are family units. The service oversees the allocation of the units and the ongoing engagement to ensure households do not remain in temporary accommodation for longer than the target length of stay of 7 weeks.</i></p>							
Link to Ambitions							
To match the supply of homes in our area with the identified housing needs.							
Budget Analysis	Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
	£	£	£	£	£	£	£
Premises Related	2,090	60					2,150
Supplies and Services	290	10					300
Third Party Payments	8,240	210					8,450
Support Services	20				970		990
Depreciation and Impairment	3,750						3,750
Total Expenditure	14,390	280			970		15,640
Customer and Client Receipts	0			-100			-100
Total Income	0			-100			-100
NET	14,390	280	0		970	0	15,540
Comments							
This service is expected to continue at a similar level to the previous year.							

5.15 HOMELESSNESS GENERAL

Service Description							HOMEG
<p><i>The Housing Needs Service provides advice and assistance to households that are facing homelessness. The advice is offered on an appointment basis available 9 until 5 Monday to Friday. It is often appropriate for home visits to be made to undertake the initial interview.</i></p>							
Link to Ambitions							
To match the supply of homes in our area with the identified housing needs.							
Budget Analysis	Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
	£	£	£	£	£	£	£
Supplies and Services	450	10					460
Support Services	48,510				2,370		50,880
Total Expenditure	48,960	10			2,370		51,340
NET	48,960	10	0	0	2,370	0	51,340
Comments							
A reallocation of time from Chief Executive's Department of £6,000 caused by the increasing homelessness needs during the recession has been offset by reductions from Community Services and Financial Services of £4,600.							

5.16 HOMELESSNESS STRATEGY

Service Description							HOMES
<p><i>The service provides the homeless prevention work, which includes provision of the tenancy protection scheme, referrals to floating support and mediation. Also included is the strategic work of the section in the development of the Homelessness Strategy, maintaining Homeless Forum and achievements towards the action plan.</i></p>							
Link to Ambitions							
To match the supply of homes in our area with the identified housing needs.							
Budget Analysis	Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
	£	£	£	£	£	£	£
Third Party Payments	19,300	480					19,780
Support Services	14,440				-2,340		12,100
Total Expenditure	33,740	480			-2,340		31,880
Government Grants	-50,050			50,050			
Total Income	-50,050			50,050			
NET	-16,310	480	0	50,050	-2,340	0	31,880
Comments							
<p>In 2012/13 the Council received £50,050 of government grant towards homelessness. For 2013/14 this grant will be rolled into the main formula grant that the Council receive from the Government and therefore this income will no longer show directly under this service, resulting in the increased net cost.</p>							

5.17 ADMINISTRATION OF IMPROVEMENT GRANTS

Service Description							IMPGR
<p><i>The service administrates and oversees the delivery of the disabled facilities grant, landlord tenant grant and energy efficiency grants. All of these products enable homeowners and tenants to live in homes that meet the Decent Homes Standard and allow them to remain in their own home despite a decrease in mobility. Delivery of disabled facilities grants requires the greatest input from the service.</i></p>							
Link to Ambitions							
To match the supply of homes in our area with the identified housing needs.							
Budget Analysis	Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
	£	£	£	£	£	£	£
Support Services	40,040				3,640		43,680
Total Expenditure	40,040				3,640		43,680
Customer and Client Receipts	-8,000						-8,000
Total Income	-8,000						-8,000
NET	32,040	0	0	0	3,640	0	35,680
Comments							
<p>There has been an increase in support service charges following a review of time allocations.</p>							

5.18 HOME ENERGY CONSERVATION

Service Description							HOMEE
<p>The service provides energy efficiency advice to households as to how to improve the energy efficiency of their home and reduce CO2 emissions. Grant assistance is available for households on income related benefit to top up the Warm Front grant scheme. Village purchasing of oil is to be piloted to reduce the cost and number of deliveries made to rural communities.</p> <p>Working in partnership with installers and energy providers, households in the borough are able to receive discounts on energy saving measures to their home. The service aims to raise the profile of renewable energy sources and their benefits, particularly in new build developments.</p>							
Link to Ambitions							
To make people's lives safer and healthier.							
Budget Analysis	Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
	£	£	£	£	£	£	£
Supplies and Services	700	10					710
Support Services	20,990				3,190		24,180
Total Expenditure	21,690	10			3,190		24,890
NET	21,690	10	0	0	3,190	0	24,890
Comments							
The additional support costs are as a result of increased thermal imaging work associated with the warm homes initiative.							

5.19 NON-DWELLING RENTS

Service Description							GRAGE
<p>This budget represents income received from ground rents and garage rents</p>							
Link to Ambitions							
To be a well managed council providing efficient services based on identified customer needs							
Budget Analysis	Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
	£	£	£	£	£	£	£
Premises Related	1,930	50					1,980
Support Services	9,360				70		9,430
Total Expenditure	11,290	50			70		11,410
Customer and Client Receipts	-19,910	-490		2,200			-18,200
Total Income	-19,910	-490		2,200			-18,200
NET	-8,620	-440	0	2,200	70	0	-6,790
Comments							
The closure and demolition of Riddings Lane garages has reduced income by an estimated £2,200 this year.							

5.20 HOUSING STRATEGY

Service Description							HSTRA
<p><i>The Strategic Housing Service sets out its objectives in the 2011 – 2015 action plan. The key role is addressing the housing need in the borough through partnership working with Registered Providers and support providers. A housing forum is held twice a year to report on progress.</i></p>							
Link to Ambitions							
<p>To match the supply of homes in our area with the identified housing needs.</p>							
Budget Analysis	Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
	£	£	£	£	£	£	£
Third Party Payments	5,050	130					5,180
Support Services	58,460				2,730		61,190
Total Expenditure	63,510	130			2,730		66,370
NET	63,510	130	0	0	2,730	0	66,370
Comments							
<p>An increase in the recharge from Chief Executive's Department reflecting the time allocated to the continuing response to housing needs during the recession is the principal cause of the increase in support service costs.</p>							

6 SUMMARIES

6.1 The draft budget is summarised in two ways. One over the cost of the service (objective) provided by the committee. The other is over the type of expenditure and income (subjective).

a) *Cost of Services Provided (Objective)*

Cost Centre	Service Name	BUDGET ANALYSIS						
		Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
CTBEN	Council Tax Benefits Admin	38,560			-20,110	6,170		24,620
HGBEN	Housing Benefits Admin	64,850	990		59,020	-1,310		123,550
COMNL	Common Land	6,820	10			-550		6,280
CLCEM	Clitheroe Cemetery	45,250	-730		1,200	440	130	46,290
ENVGR	Grants & Subscriptions	2,470	10			2,240		4,720
CLAIR	Clean Air	1,580	40			-20		1,600
DOGWD	Dog Warden & Pest Control	86,170	-110		2,010	1,750	-2,020	87,800
ENVHT	Environmental Health	285,610	-180	200	4,160	15,040		304,830
CLAND	Contaminated Land	10,720	10			1,610		12,340
HSASS	Housing Associations	13,440				340		13,780
HSADV	Housing Advances	910	10		110	30		1,060
SUPPE	Supporting People	4,360			0	-1,990		2,370
CLMKT	Clitheroe Market	-43,730	530		-7,150	2,630		-47,720
JARMS	Joiners Arms	14,390	280		-100	970		15,540
HOMEG	Homelessness General	48,960	10		0	2,370		51,340
HOMES	Homelessness Strategy	-16,310	480		50,050	-2,340		31,880
IMPGR	Improvement Grants	32,040			0	3,640		35,680

Cost Centre	Service Name	BUDGET ANALYSIS						
		Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
HOMEE	Home Energy Conservation	21,690	10		0	3,190		24,890
GRAGE	Non-Dwelling Rents	-8,620	-440		2,200	70		-6,790
HSTRA	Housing Strategy	63,510	130		0	2,730		66,370
NET COST OF SERVICES		<i>672,670</i>	<i>1,050</i>	<i>200</i>	<i>91,390</i>	<i>37,010</i>	<i>-1,890</i>	<i>800,430</i>

ITEMS ADDED TO/(TAKEN FROM) BALANCES AND RESERVES								
	DEFRA grant (Clean Air)				-480			-480
NET COST OF SERVICES		<i>672,670</i>	<i>1,050</i>	<i>200</i>	<i>90,910</i>	<i>37,010</i>	<i>-1,890</i>	<i>799,950</i>

b) **Type of Expenditure/Income (Subjective)**

	Original Estimate 2012/13	Inflation at 2.5%	Inflation above or below 2.5%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2013/14
Employee Costs	5,060	120	0	-100	0	0	5,080
Premises Costs	120,660	1,470	0	-2,030	270	0	120,370
Transport Costs	4,210	100	0	0	0	0	4,310
Supplies and Services	65,950	1,600	200	26,300	-540	0	93,510
Third Party	37,920	950	0	0	0	0	38,870
Transfer Payments	9,108,600	130,010	0	-1,989,370	0	0	7,249,240
Support Services	1,000,610	0	0	0	37,280	0	1,037,890
Depreciation & Impairment	11,780	0	0	-2,020	0	130	9,890
TOTAL EXPENDITURE	10,354,790	134,250	200	-1,967,220	37,010	130	8,559,160
Government Grants	-9,445,860	-130,000	0	2,292,040	-241,010	0	-7,524,830
Other Grants and Reimbursements	0	0	0	0	0	0	0
Customer & Client Receipts	-228,610	-3,200	0	5,360	0	0	-226,450
Interest	-230	0	0	110	0	0	-120
Miscellaneous Recharges	-7,420	0	0	90	0	0	-7,330
TOTAL INCOME	-9,682,120	133,200	0	2,297,600	-241,010	0	-7,758,730
NET COST OF SERVICES	672,670	1,050	200	330,380	-204,000	130	800,430

ITEMS ADDED TO/(TAKEN FROM) BALANCES AND RESERVES							
DEFRA grant (Clean Air)				-480			-480
NET COST OF SERVICES	672,670	1,050	200	329,900	-204,000	130	799,950

6.2. Net costs for this committee have increased by £127,280. The main reasons for this are summarised below:

- Supplies & services have increased by £27,560 due to commitments anticipated to be incurred following the localisation of council tax support (£27,900). New Burden funding has been received to cover these commitments (see government grants).
- Transfer payments have decreased by £1,859,360. This is because of the changes from Council Tax Benefit, to the Localisation of Council Tax Support, and the different mechanism to provide this. There is also an anticipated increase in rent allowance payments payable to housing benefit claimants (£430,630).
- Support services costs have increased by £37,280. Most of this is as a result of the reassessment of time charged by the Chief Executives Department (£26,630) and the full recharging out of the Contact Centre in line with CIPFA guidance.

- Government grants have reduced by £1,921,030. This is due to an increase in housing benefit grant (£430,630) to cover the aforementioned anticipated increase in payments to claimants (see transfer payments) and also the changes from the introduction of the Localisation of Council Tax Support (£2,310,000). The Homelessness grant income shown under this committee has also reduced by £50,050 as the grant has now been rolled in to the Council's overall formula grant.

7 FEES AND CHARGES

- 7.1 Fees and charges for this Committee were agreed in November 2012, and have been increased by 2½% or more if the increase could be sustained. Detailed rates will be contained in the Council's fees and charges book and the new rates will be applicable from 1 April 2013.

8 RECOMMENDED THAT COMMITTEE

- 8.1 Agree the revenue budget for 2013/14 and to submit this to the Special Policy and Finance Committee subject to any further consideration by the Budget Working Group.

SENIOR AUDITOR

DIRECTOR OF RESOURCES

HH2-13/AJ/AC

8 January 2013

BACKGROUND PAPERS: None

For further information please ask for Amy Johnson, extension 4498.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

Agenda Item No.

meeting date: THURSDAY, 24 JANUARY 2013
 title: GENERAL REPORT
 submitted by: CHIEF EXECUTIVE
 principal author: JAMES RUSSELL, HEAD OF ENVIRONMENTAL HEALTH SERVICES

1 PURPOSE

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

1.2 Relevance to the Council's ambitions and priorities:

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

2 FLOOD PROTECTION GRANT APPLICATION UPDATE - WHALLEY

2.1 I am pleased to report that the Property Flood Protection Scheme in Ribchester is now complete. The Council has now achieved flood protection to a total of 52 'at risk' properties.

2.2 Further to my last report, regarding the application made for more property protection grants in Whalley following the June 2012 inundation, the Environment Agency have advised they are unable to entirely fund the scheme and are only able under current circumstances to fund £30,000 of the estimated £120,000 costs. The proposed scheme was for a further 22 properties, to deliver a 'Fit and Forget' scheme which provides an enhanced level of flood protection.

2.3 As such the matter is to be raised at the next meeting of the 'Making Space for Water' Group with a view to seeking other partnership funding.

3 ENVIRONMENT AGENCY LIAISON MEETING

3.1 A liaison meeting was held on 10 December 2012. A copy of the minutes is attached as the Appendix to this report.

4 CLITHEROE CEMETERY EXTENSION UPDATE

4.1 I am pleased to report the ongoing progress with the proposed Clitheroe Cemetery extension scheme. Engineering Services are currently completing the final specification to issue for tender and to receive prices by week commencing 1 April. It is then intended to award the contract week commencing 14 April with a view to commencing work in early May and for infrastructure construction to be completed by the end of July 2013.

JAMES RUSSELL
HEAD OF ENVIRONMENTAL HEALTH SERVICES

MARSHAL SCOTT
CHIEF EXECUTIVE

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

BACKGROUND PAPERS

None.

MINUTES OF THE HEALTH & WELLBEING PARTNERSHIP GROUP HELD ON THURSDAY, 10 JANUARY 2013 at 5pm

PRESENT:	Cllr B Hilton – Chairman	Chris Hughes
	Cllr M Ranson	Olwen Heap
	Dr Anthony Sudell	Chair RVHIG

APOLOGIES

Apologies for absence were received from Cllrs M Robinson and S Hirst, County Cllr V Wilson, Jayne Mellor, Colin Hirst and Marshal Scott.

MINUTES

Minutes of the meeting held on 14 November 2012 were approved as a correct record.

MATTERS ARISING

- Clitheroe Community Hospital – front page news in the Clitheroe Advertiser that this was going ahead and work would start this month.
- Greater Preston Commissioning – Bridget informed the group she been invited to attend a meeting on 31 January 2013 in Preston that she would attend and report back.
- Chris reported that he would be attending a meeting of the District Health Leaders to discuss the Partnership Agreement and would report back in due course.

PRESENTATION – RV CHILDRENS TRUST – Chris Hughes

Chris gave a brief overview of how the Childrens Trust works in Lancashire countywide and with smaller boards on Borough Council footprints. Cllr Stella Brunskill, Chris and David Ingham sit on the RV Board that is chaired by Jane Green, Head at Longridge High School.

Chris circulated the Service Action Plan for 2012/13 that included 3 priorities for RV and 4 for LCC. Chris reported that in future, funding would be allocated on a proven need basis that might put RV at a disadvantage. The Leader asked Chris to inform SPARSE about this as they were currently pursuing a complaint to the Government about the unfairness of rural funding.

Chris would provide a regular update to this group on the action plan (next one April)

CHANGES TO LANCASHIRE DEMENTIA SERVICES

Bridget had received a consultation document from NHS Lancashire outlining their proposals to reconsider the service across Lancashire.

Public consultation meetings were being held across Lancashire with one at The Grand in Clitheroe on 15 January 2013 that Bridget would attend.

She would also officially respond to the document in behalf of the Council.

YEAR OF HEALTH & WELLBEING 2013

Bridget suggested that there should be a small working group to put some ideas together – herself, Cllr Robinson, Chris and Anthony Sudell – and to identify corporate objectives and report back to Michael/Marshall on proposals. This would include a launch and a 2nd workshop for councillors.

NHS REFORMS UPDATE

Members were updated on progress on the following:-

- Shadow Health & WellBeing Board – Bridget had recently attended an interview with Director of Public Health and a Senior Health LCC officer regarding her role on the Board; how the Strategy could be improved; how it could be delivered at a local level; and how RVBC could contribute to it.
- HealthWatch Lancs – a Chair had now been appointed from East Lancs and interviews are now taking place to select Directors for the new service.
- Public Health – Smoke Free Playgrounds – Chris reported that this was a NHS East Lancs initiative encouraging districts to promote smoke free playgrounds. The promotion included putting up signs asking people not to smoke in the play area or around children and a publicity campaign. Chris would check with other authorities that had already rolled this out. It was felt that RV should embrace this principle.

AOB

- Anthony reported on the development of Public Health in Lancashire – out of approximately 100 posts, two thirds had now been filled including himself who now had a confirmed post that would be in Preston/Chorley although he was hopeful that he would still keep a connection with RV. The consultant linked to RV would be Aidan Kirkpatrick. Anthony would keep us updated.
- Chris reported that we had received confirmation from the PCT that all contracts in Healthy Lifestyles had been extended for 1 year.
- Chris reported that RV would be submitting a bid for monies to support ex-service men and women. David I and Cllr White had put the bid together as Chris sits on the deciding panel.

FUTURE AGENDA ITEMS

- Dementia Friendly Communities and Dementia Friends

NEXT MEETING

The date of the next meeting will be Wednesday 13 Feb 2013 @ 5pm in Committee Room 1 of the Town Hall

Meeting finished 6.15pm