

RIBBLE VALLEY BOROUGH COUNCIL

please ask for: STEPHEN BARKER
direct line: 01200 414412
e-mail: stephen.barker@ribblevalley.gov.uk
my ref: SB/CMS
your ref:
date: 5 January 2017

Council Offices
Church Walk
CLITHEROE
Lancashire BB7 2RA

Switchboard: 01200 425111
Fax: 01200 414488
www.ribblevalley.gov.uk

Dear Councillor

The next meeting of the **HEALTH & HOUSING COMMITTEE** is at **6.30pm** on **THURSDAY, 19 JANUARY 2017** 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 20 October 2016 – copy enclosed.
3. Declarations of Pecuniary and Non-Pecuniary Interests (if any).
4. Public Participation (if any).

FOR DECISION

- ✓ 5. Environmental Permitting Enforcement Policy – report of Chief Executive – copy enclosed.
- ✓ 6. Dog Warden Enforcement Service - report of Chief Executive – copy enclosed.

- ✓ 7. Revised Capital Programme – 2016/17 – report of Director of Resources – copy enclosed.
- ✓ 8. Capital Programme Review and New Bids – report of Director of Resources – copy enclosed.
- ✓ 9. Revised Revenue Budget 2016/17 – report of Director of Resources – copy enclosed.
- ✓ 10. Original Revenue Budget 2017/18 – report of Director of Resources – copy enclosed.
- ✓ 11. Consultation on the Closure of Calderstones Hospital – report of Chief Executive – copy enclosed.
- ✓ 12. Ribblesdale Locality Partnership – report of Chief Executive – copy enclosed.
- ✓ 13. Farmers' Markets – report of Chief Executive – copy enclosed.

FOR INFORMATION

- ✓ 14. The Increase of Bed Bugs – report of Chief Executive – copy enclosed.
- ✓ 15. Campaign – Tattooing, Electrolysis, Acupuncture and Ear Piercing – report of Chief Executive – copy enclosed.
- ✓ 16. General Report – report of Chief Executive – copy enclosed.
- 17. Reports from Representatives on Outside Bodies (if any).

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

FOR DECISION

- ✓ 18. Review of Temporary Accommodation Provision – report of Chief Executive – copy enclosed.

FOR INFORMATION

- ✓ 19. General Report – Grants – report of Chief Executive – copy enclosed.
- ✓ 20. Update on Affordable Housing – report of Chief Executive – copy enclosed.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

Agenda Item No. 5

meeting date: THURSDAY, 19 JANUARY 2016
title: ENVIRONMENTAL PERMITTING ENFORCEMENT POLICY
submitted by: CHIEF EXECUTIVE
principal author: HEATHER COAR – HEAD OF ENVIRONMENTAL HEALTH SERVICES

1 PURPOSE

- 1.1 The purpose of this report is to introduce the Environmental Permitting Enforcement Policy for use on enforcement when industrial installations are required.
- 1.2 Relevance to the Council's ambitions and priorities:
 - Community Objectives – To make people's lives safer and healthier.
 - Corporate Priorities – To promote healthier environmental and lifestyle.
 - Other Considerations – The approval of this document is to provide a reference enforcement document for transparency and consistent IPPC enforcement.

2 BACKGROUND

- 2.1 The Environmental Permitting (England and Wales) Regulations 2010, require an environmental permit to be held to operate a regulated facility. Recently, these regulations have been substantially amended by the Environmental Permitting (England and Wales) (Amendment) Regulations 2013 to apply the Industrial Emissions Directive 2010/75/EU.
- 2.2 Operators of prescribed activities must apply to the regulated authority ie Ribble Valley Borough Council for a permit to operate activities. It is an offence to operate without a permit. An environmental permit will contain conditions that aim to minimise pollution for the activities, which may include monitoring emissions, using abatement methods, maintaining equipment, handling of materials and keeping records.
- 2.3 Permitting inspections are regularly inspected, based on the risk assessment system and enforcement action may be taken if there is a breach in conditions.
- 2.4 It is the aim of Ribble Valley Borough Council's Environmental Services Department to improve the health, safety and welfare of the borough's residents, visitors and business community, and to protect and improve the quality of our environment from the effects of pollution.
- 2.5 In relation to the EPR Regulations, the environmental protection function of the Environmental Health Services Department supports this in the following ways:
 - Undertaking inspections and monitoring.
 - Responding to complaints.
 - Providing advice.
 - Raising awareness.

- Enforcing legislation as required.
- 2.6 The Environmental Protection Section of the Environmental Health Services Department will endeavour to ensure that the operators of all installations adhere to the standards of control as detailed in their permit, and that the installation is operated using best available techniques to prevent or minimise the release of pollution to the environment.
- 3 ISSUES
- 3.1 The Environmental Permitting (England and Wales) Regulations 2010 (EP Regs) require potentially polluting industrial activities to operate under the conditions of the permit.
- 3.2 Permits are issued and regulated by the Local Authority. The aim of the permit is to ensure best practice and protection of the environment.
- 3.3 From time to time the local authority is required to use enforcement action to ensure compliance with the permit and legislation so that the environment and public health is not adversely affected.
- 3.4 The purpose of this policy is to ensure effective compliance with legislation, having regard where necessary to the type and severity of any non-compliance and the effect it would have on the public and the environment.
- 3.5 Ribble Valley Borough Council will assist operators of installations in meeting their legal obligations under the regulations without unnecessary expense, whilst taking firm enforcement action, including prosecution of those who flout the law or act irresponsibly. Enforcement also includes providing advice and assisting with compliance as well as formal enforcement action.
- 3.6 This policy is being recommended so that the Council's stance on enforcement matters is made clear to ensure a consistent approach to regulation is taken. It is to reflect changes in legislation and cause of practice and to raise awareness of enforcement of installations regulated under the Environmental Permitting Regulations.
- 4 RISK ASSESSMENT
- 4.1 The approval of this report may have the following implications:
- Resources – No implications identified.
 - Technical, Environmental and Legal – The policy enables operators an agreed means of enforcement across the borough.
 - Political – No implications identified.
 - Reputation – No implications identified.
 - Equality & Diversity – No implications identified.

5 RECOMMENDED THAT COMMITTEE

5.1 Approve the Environmental Permitting Enforcement Policy.

HEATHER COAR
HEAD OF ENVIRONMENTAL HEALTH SERVICES

MARSHAL SCOTT
CHIEF EXECUTIVE

BACKGROUND PAPERS

(If any)

For further information please ask for Heather Coar, extension 4466.

REF: HC/EL/H&H/19011703



Ribble Valley
Borough Council

www.ribblevalley.gov.uk

ENVIRONMENTAL PERMITTING ENFORCEMENT POLICY

1 Introduction

- 1.1 The Environmental Permitting (England and Wales) Regulations 2010 (As Amended) (EP Regulations) require potentially polluting industrial activities to operate under the conditions of a permit. A permit is issued and regulated by the Council and is designed to ensure best practice within that specific industry and protection for the environment.
- 1.2 The Council believes that prevention is better than cure and we aim to actively work with businesses and organisations to assist with compliance. However, we will take firm and decisive action including prosecution where appropriate and will prioritise enforcement action to remedy the worst situations that have the greatest impact or potential impact.
- 1.3 The term 'enforcement' includes inspection, investigation, intelligence and education. The Council will aim to secure efficient and effective compliance with the EP Regulations whilst minimising the burden to both the Council and the operators of regulated installations.
- 1.4 This policy will apply to all aspects of the Environmental Permitting service, including permit applications, variations, transfers, inspections and compliance with permit conditions and complaints from members of the public about regulated activities. Enforcement decisions will be taken in accordance with this policy and also in accordance with the Environmental Health Enforcement Strategy and Policy.

2 Prevention and Minimisation of Pollution

- 2.1 The Council will provide advice and assistance to operators to ensure that they understand their responsibilities in how to comply with the EP Regulations and not be unnecessarily exposed to the possibility of formal action.
- 2.2 The Council will engage in pre-application discussions, where necessary, to help guide industry from making unnecessary or incomplete applications which would be a waste of resources to both the operator and the Council. The Council will help explain the legislation, guidance and procedures applicable to regulation of the relevant industrial sector. The Council does not provide a consultancy service and will advise the operator when specialist advice or assessment should be obtained from external sources.
- 2.3 Where information becomes available to the Council that an operator is likely to breach, or is breaching, one or more permit conditions or any aspect of the EP Regulations then the Council will inform the operator in writing. The Council will inform the operator of the likely consequences of non-compliance and will provide advice on the steps required to achieve compliance.

3 Delegation of Officers

- 3.1 In respect of EP Regulations enforcement the Council has delegated power to make decisions to officers of the Council as follows:
 - Chief Executive and/or Head of Service – appointment of suitably qualified and experienced persons to act as authorised officers to carry out the functions under EP Regulations in accordance with the relevant statutory provisions, general guidance and process guidance notes.
 - Council Solicitor – to institute and prosecute on behalf of the Council proceedings in respect of any offence, including those under EP Regulations which the Council is authorised to enforce.

- Authorised Officers – as authorised according to their individual qualifications and experience the exercise of the powers contained within Section 36 (Enforcement Notices) and Section 60 (Provision of Information).

3.2 Any enforcement decision which may be required and does not fall within the limits of this policy shall be taken by the Head of Environmental Health Services in consultation with the Chief Executive.

4 Applications

4.1 The Council will process applications in accordance with the timescales set out in Schedule 5 of the EP Regulations.

4.2 The Council will provide an application pack containing the following information:

- General advice note on the EP Regulations
- Application Form
- List of current fees and charges
- Leaflet “EPR – A Concise Guide for new Applicants”

4.3 The Council will inspect the installation on one or more occasions, as deemed necessary, as part of the application process.

4.4 The Council will provide the operator with a draft permit as part of the consultation process to allow the operator chance to view and comment on the conditions to be imposed.

4.5 The Council may request further information from the operator by serving an Information Notice.

4.6 The Council will issue permits with conditions that are clear, relevant, enforceable and workable.

4.7 The Council will base conditions on the Secretary of State’s Process Guidance Note (PG Note) most relevant to the activity. The Council may base conditions on one or more PG Notes if deemed appropriate.

4.8 The operator will be liable for annual subsistence fees (pro rata) once the permit has been issued.

5 Payment of Fees

5.1 Operators are required by the EP Regulations to pay fees and charges in accordance with the LAPPC and LA-IPPC Fees and Charges Scheme (the Charging Scheme) issued by Defra. Failure to pay the relevant fees and charges may lead to enforcement action.

5.2 The Council will send an invoice to the operator on or around 1st April each year. Failure to pay the invoice within eight weeks of receipt will incur an additional fee of £50, known as the ‘Late Payment Charge’, in accordance with the Charging Scheme.

5.3 If the operator fails to pay the subsistence charge then the Council may issue the operator with a Revocation Notice (see section 14), against which there is no right of appeal.

6 Inspections

- 6.1 The Council will inspect an installation in order to assess compliance with the permit conditions and EP Regulations.
- 6.2 Where information becomes available to the Council that an operator is likely to breach, or is breaching, one or more permit conditions or any aspect of the EP Regulations then the Council will inform the operator in writing. The Council will inform the operator of the likely consequences of non-compliance and will provide advice on how to achieve compliance.
- 6.3 The Council will inspect a permitted installation on a basis consistent with the Defra Risk Method for LAPPC (Part B) and LA-IPPC (Part A2) installations. This means that an installation with a poor history of compliance will receive more frequent inspections as they pose a greater risk to the environment.
- 6.4 The Council may carry out inspections at a frequency greater than specified in the Risk Method at any time.
- 6.5 The Council will seek to arrange an appointment with an appointed representative of the installation at a mutually convenient time wherever possible.
- 6.6 The Council may arrive unannounced at any time during operational hours in the event of an emergency, such as a serious risk of pollution in the opinion of the Council, or following a complaint received by the Council.
- 6.7 Statutory Powers of Entry may be exercised at any time.
- 6.8 The Council may take samples and photographs and can ask questions of operators, owners, management or other members of staff, inspect records, seize goods and documents.
- 6.9 Obstruction of any of these actions is an offence and the Council will refer these matters to the legal department.

7 Unregulated Installations

- 7.1 The Council will actively seek operators of unregulated activities in order to ensure compliance with the EP Regulations.
- 7.2 If the Council finds, or is made aware of, an operator of an installation that does not hold a valid environmental permit and is required to do so by the EP Regulations, whether knowingly or not, then we will write to the operator and request they make an application for a permit.
- 7.3 The Council may request information by formal notice (see section 13) at any time.
- 7.4 If the operator refuses either to provide the requested information, or to apply for a permit, then the Council will refer the matter to the legal department for prosecution.
- 7.5 The submission of requested information or a permit application does not preclude the Council from taking additional formal action against the operator.
- 7.6 If the unregulated installation is found to be causing harm to health or the environment then the Council will notify the operator that an offence has been committed. The operator will be requested to cease the operation until a permit application has been received from the operator and determined by the Council.

- 7.7 If the operator fails to comply with section 7.6 then the Council will refer the matter to the legal department for prosecution.

8 Public Complaints

- 8.1 The Council will investigate all complaints, including anonymous complaints, about permitted installations.
- 8.2 The Council will contact the complainant within 24 hours of receipt of the complaint, or the next working day if the complaint is received at weekends.
- 8.3 The Council will inform the operator within 3 working days following receipt of the complaint. The Council may telephone, email, fax, write or visit in person, depending on the nature and urgency of the complaint.

9 Public Registers

- 9.1 The Council will place on the Public Register any information relating to enforcement matters, including Notices, Warning Letters, convictions, formal cautions, monitoring data obtained by the Council, information supplied by the operator in compliance with a permit condition, and any report published by the Council relating to the assessment of environmental consequences of the operation of the installation.
- 9.2 Information which is deemed to be commercially confidential will not be placed on the public register providing the operator has supplied clear justification for each item and the Council has made a formal determination on whether the information is commercially confidential.
- 9.3 Information which is deemed to be contrary to the interests of national security will not be placed on the public register providing the operator has applied to the Secretary of State and requested a determination and also notified the Council of the request. The Secretary of State may direct the Council as to what information, in any, to exclude from the register.
- 9.4 The public register for Ribble Valley Borough Council is freely available to view during normal office hours at the following address:

Ribble Valley Borough Council
Council Offices
Church Walk
CLITHEROE
Lancashire BB7 2RA

Monday to Friday 8.45am to 5.00pm

Charges for photocopies will apply at the Council's standard rates.

10 Enforcement Options

- 10.1 In order to achieve and maintain consistency, decisions about enforcement action will be taken having regard to the following legislation and guidance:
- Environmental Permitting (England and Wales) Regulations 2010 (As Amended);
 - Defra Environmental Permitting General Guidance Manual on Policy and Procedures for A2 and B Installations;

- Secretary of State's Process Guidance Notes;
- Regulators' Compliance Code;
- Code for Crown Prosecutors;

10.2 The choices for action are as follows:-

- to take no action
- to take informal action
- to use warning letters
- to use statutory notices (Information Requests, Enforcement, Suspension, Revocation)
- to use local authority powers to prevent or remedy pollution
- to use simple cautions
- to prosecute

10.3 In all cases where information is offered, either verbal or written, there will be a clear distinction between matters necessary to meet legal requirements and those which are recommended as good practice.

10.4 The circumstances under which the various enforcement actions may be taken are described in the following sections of the policy.

11 Informal Action

11.1 Informal action includes verbal advice or requests for action and the use of letters.

11.2 Informal action will be considered where:-

- circumstances do not warrant formal action;
- confidence in the operator of the business is high;
- it is expected that informal action will achieve compliance.

11.3 When verbal advice is given it will, if requested, be confirmed in writing.

12 Warning Letters

12.1 Where a permit condition is contravened, the Council may give a written warning to the operator to stop the contravention.

12.2 These warnings will make clear that continued breach of the condition may result in prosecution, and the penalties that the court can impose will be included in the warning.

12.3 Any warning letter will also state how an operator may complain through the Council's complaints procedure.

12.4 The number of warnings made by the Council to the operator will vary depending on the seriousness of the situation and the decision to prosecute can be made at any time, having regard to the Risk Rating of the installation and history of non-compliance.

13 Statutory Notices – Information Requests

13.1 The Council may serve an Information Request Notice on an operator or any other person in order to obtain information relevant to the enforcement of the EP Regulations.

- 13.2 The Notice will specify the information required to enable the Council to regulate installations as required by the EP Regulations.
- 13.3 The Notice will specify a timescale for provision of the information.
- 13.4 Failure to comply with an Information Request is an offence and the Council will refer all non-compliances to the legal department for prosecution.

14 Statutory Notices – Enforcement

- 14.1 If an operator fails to put right, has contravened, is contravening, or is likely to contravene any permit conditions then the Council may serve an Enforcement Notice. Service of Enforcement Notices will be considered when:-
- standards are generally poor with significant contravention of legislation or little management awareness of legal requirements but where suspension or prosecution is not appropriate;
 - there is little confidence that the owner will respond to informal approach;
 - the consequences of non-compliance could pose a risk of pollution, or if pollution has occurred and clean-up is required.
- 14.2 Enforcement Notices will specify time limits for compliance which will, where possible, be agreed with operator.
- 14.3 Failure to comply with the Notice within the specified time limit will result in prosecution or commencement of proceedings in the High Court, depending on whether it is in the public interest.

15 Statutory Notices – Suspension

- 15.1 Suspension Notices will only be considered when in the Council's opinion the operation of an installation involves a risk of serious pollution.
- 15.2 A suspension notice can be served in full on the entire regulated facility or in part, known as a 'partial suspension notice', whether or not the operator has breached a permit condition.
- 15.3 The suspension notice ceases to authorise the operation of either the entire regulated facility or, in the case of a partial suspension notice, those activities specified in the notice.
- 15.4 The suspension notice will state the following:
- The Council's view that the operation of the installation involves a risk of serious pollution;
 - The risk of serious pollution involved, the steps to be taken to remove the risk and the period within which they must be taken;
 - That the permit ceases to have effect to the extent specified in the notice until the notice is withdrawn; and
 - If in the case of a partial suspension, state any steps that must be taken in relation to that activity on top of those already required by the permit.

- 15.5 If the operator takes the remedial steps required by the notice then the Council will withdraw the notice. The Council may withdraw the notice at any time.
- 15.6 If the operator continues to operate the regulated facility or the part thereof which has been suspended, the notice will have been breached.

16 Revocation Notices

- 16.1 Revocation Notices are served as a last resort when exhaustive use of other enforcement tools has failed to protect the environment properly.
- 16.2 The Council may revoke a permit by written notice at any time, in whole or in part, by serving a Revocation Notice.
- 16.3 The Council may revoke a permit for non-payment of the annual subsistence charge. There is no right of appeal against revocation notices served for this reason.
- 16.4 After a revocation notice is served, the permit then ceases to authorise the operation of the installation, or an activity within it, depending upon what is specified in the notice.
- 16.5 A Revocation Notice will specify:
- the reasons for the revocation;
 - the extent to which a permit is being revoked;
 - any variations being made to existing permit conditions; and
 - the date on which the revocation will take effect, which will not be less than 20 working days from the date the notice is served.
- 16.6 The Council may withdraw the Revocation Notice before it comes into effect.

17 Power of Local Authority to Prevent or Remedy Pollution

- 17.1 The Council may organise the clean-up of pollution under the following scenarios:
1. As an alternative to a suspension notice, if in the Council's opinion, the operation of a regulated facility involves the risk of serious pollution the Council may arrange for steps to be taken at the operator's expense for the risk to be removed.
 2. If an operator commits any offences a), b) or c) summarised in Table 1: Offences and Penalties below, which causes pollution the Council may arrange for steps to be taken to remedy the pollution at the operator's expense. In this case the Council will give the operator at least 5 working days advance notice in writing of the steps the Council intends to take.
- 17.2 Any action taken by the Council under these circumstances will result in recovery of all Council costs.

18 Prosecution

- 18.1 Prosecution will be considered where there has been a serious breach of EP Regulations legislation or when a formal Notice will not, in the Council's opinion, have the desired effect.

18.2 The decision to refer matters to the Council's Solicitor for prosecution will be taken by the Environmental Health Manager who will consider all relevant evidence and information and in accordance with this Policy and also the general Environmental Health Service Enforcement Strategy and Policy.

18.3 Where decisions are taken about whether to prosecute the following will be taken into account:

- the gravity of the offence;
- the general record and approach of the offender;
- whether the evidence available provides a realistic prospect of conviction;
- whether there has been a blatant disregard for the law or reckless disregard for the environment; and
- whether the offence causes public alarm and it is desirable to produce a public affect which reassures the public and deters other offenders.

18.4 The Council will provide factual reports of successful prosecutions to the media in order to raise awareness of environmental crimes.

19 Simple Caution

19.1 A Simple Caution is an option which officers may consider using Home Officer Circular 016/2008. Simple Cautions are an alternative to a prosecution that may be considered where circumstances described in section 7.14 – 7.21 of the Environmental Health Enforcement Strategy and Policy exist.

20 Serving of Notices

20.1 The Council is required under EP Regulation 10(2) to serve all notices in writing.

20.2 The Council will serve, or give, the notice to a person by leaving it at his proper address or sending it to him by post or electronic means at that address.

20.3 In the case of a body corporate, the notice will be served on the secretary or clerk. In the case of a partnership, it will be served or given to a partner or person having control or management of the partnership business.

20.4 The Council will serve the notice to an alternative address if the person to be served requests this.

21 Offences and Penalties

21.1 EP Regulation 38 lists the offences under the EP Regulations. They are summarised in Table 1.

Table 1: Offences and Penalties

Offence	Crown Court Penalty	Magistrates Court Penalty
Operating an installation without a permit	Unlimited fine and/or up to 5 years imprisonment	Maximum £50,000 fine and/or up to 12 months imprisonment
Failure to comply with or contravene a permit condition		
Failure to comply with the requirements of an enforcement or suspension notice		
Failure to supply, without reasonable excuse, information sought under a regulation 60(2) information notice	Unlimited fine and/or up to 2 years imprisonment	The statutory maximum fine (£5,000 currently)
Making false or misleading statements		
Making false entries in any record		
Forgery and deception in relation to documents		

22 Policy Review

- 22.1 The implications and effectiveness of this Policy will be regularly monitored.
- 22.2 This Policy will be reviewed annually by the EHO (Pollution and Commercial) with the Head of Environmental Health to reflect changes from internal monitoring, by legislation or by guidance from the Central Government Agencies. Views on the policy and its implementation will be sought to ensure it continues to meet the principles of good enforcement.

23 Complaints about the service

- 23.1 When a customer who has requested the services of the Environmental Health team is not satisfied with the service that has been delivered, the Council's formal complaints procedure will be followed.

24 Access to the Policy

- 24.1 The Environmental Permitting Enforcement Policy is available on the Council's web site: www.ribblevalley.gov.uk.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

Agenda Item No. 6

meeting date: THURSDAY, 19 JANUARY 2017
title: DOG WARDEN ENFORCEMENT SERVICE
submitted by: MARSHAL SCOTT – CHIEF EXECUTIVE
principal author: HEATHER COAR – HEAD OF ENVIRONMENTAL HEALTH SERVICES

1 PURPOSE

1.1 To outline the proposed changes and adopt the Dog Welfare Policy to the Dog Warden service that are required to provide greater enforcement activity and address major anti-social behaviour issues in the borough.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – To promote stronger more confident and more active communities throughout the borough.
- Corporate Priorities – To provide a high quality environment, keeping land clear of litter and refuse and reducing incidents of dog fouling.
- Other Considerations – None.

1.3 The key drive is for the service changes proposed are clear remit from Elected Members and feedback from residents to see more enforcement in a local community. This has to be achieved within existing resources because the current financial position of the Council means that there is no additional funding available.

1.4 This report provides details of the proposed changes to the service. This will include the responsibilities of the existing posts of the Dog Wardens within the changes being made to the service delivery to ensure that resources can be dedicated to enforcement.

2 BACKGROUND

2.1 Dog fouling has been highlighted as a significant anti-social behaviour problem in the borough during public meetings and via Elected Members and residents. The demand for enforcement has been escalated. In some local communities it is claimed to be the number one anti-social behaviour problem they have.

3. RATIONALE FOR CHANGE

3.1 All services are continually under review and changes are made when the need is identified. A commitment has been made to the Council, following a review of Environmental Health Services, that the service will be as efficient as possible and demonstrate value for money. The need to focus the Dog Warden Service on enforcement and a statutory responsibility to deal with dangerous dogs has been clearly evidence by recent feedback from Members. This is the key driver for the service delivery. Working arrangement changes promoted in this report will allow the service to be more flexible and responsive to the changing needs.

- 3.2 The Dog Warden Service currently operates with two part-time members of staff who have previously focussed on welfare education and enforcement.
- 3.3 A clear remit has been provided by Elected Members and feedback through the local community that the service must focus on enforcement as a top priority.
- 3.4 To achieve this with existing resources and maximise the enforcement capacity, all welfare and educational responsibilities will be minimised, and the service will dedicate itself to the statutory duties of dealing with dangerous and stray dogs, and enforcement activity.
- 3.5 In order to further maximise the enforcement capacity of the dog warden staff, the Housing Environmental Health Officer will be responsible for the day-to-day co-ordination and prioritisation of service activities. This will require close co-ordination and regular briefings with the Dog Warden operatives and the Head of Service.
- 3.6 There is a need to overhaul the services, fees and charges and the public information resources used by the team, which will be undertaken in the near future.
- 3.7 A copy of the Dog Warden Policy is included in Appendix 1. This standardises the working practices of the Dog Wardens to ensure consistency.
- 3.8 The proposed changes to procedures include:
- automated letters sent out via the Environmental Health Administrator. This will allow Dog Wardens to undertake greater enforcement duties in routine patrols;
 - the standardisation of letters and procedures will mean there is a consistent approach adopted by the Dog Wardens these will also and ensure that there is a clear enforcement trail should further enforcement action be taken.
- 3.9 Committee is therefore requested to approve the Dog Warden Policy with immediate effect.
- 3.10 It is believed appropriate for the recommendations to be submitted to Health and Housing Committee for approval to ensure local transparency and accountability.

4 RISK ASSESSMENT

- 4.1 The approval of this report may have the following implications:
- Resources – There are no imminent implications but Committee is asked to recognise the ongoing demands on the service.
 - Technical, Environmental and Legal – There are no technical, environmental and legal implications.
 - Political – This document confirms the Council's intended service provision in relation to this statutory function.
 - Reputation – This document meets the Council's obligations in relation to producing a transparent and accountable documentation.

- Equality & Diversity – None.

5 RECOMMENDED THAT COMMITTEE

- 5.1 Approve Ribble Valley Borough Council's Dog Warden Policy for implementation with immediate effect.
- 5.2 Reconfirm the continuing priority of the Dog Warden Service for the Environmental Health Service provision.

HEATHER COAR
HEAD OF ENVIRONMENTAL HEALTH SERVICES

MARSHAL SCOTT
CHIEF EXECUTIVE

BACKGROUND PAPERS

None.

For further information please ask for Heather Coar, extension 4466.

REF: HC/CMS/H&H/20101602



Ribble Valley
Borough Council

www.ribblevalley.gov.uk

DOG WARDEN POLICY

Introduction

The Council's Dog Warden Service exists to promote responsible dog ownership, including raising standards of dog welfare amongst the Borough's dog owners, securing high standards of dog welfare within premises licensed to sell and board dogs, ensuring that dogs are not allowed to roam unattended and decreasing the level of dog fouling in the Borough's streets and parks.

Education

The Dog Welfare Service will use a variety of educative approaches to encourage responsible dog ownership. Approaches will include:

- Publishing and distributing advisory information;
- Utilising the Council's website as a source of information;
- Educational talks to schools and community groups;
- Participating in both dog specific and broader community promotional events;
- Direct one-to-one educational approaches to individual dog owners.

Stray Dogs

The Dog Warden Service will use a mix of approaches to minimise the number of dogs roaming unattended within the Borough. Enforcement action will be the principal approach to controlling stray dogs. Approaches will include:

- Patrols of the Borough's streets, parks and public open spaces to pick up unattended dogs;
- Response to individual requests from the public to pick up stray dogs;
- Collection of stray dogs received by the Police;
- Educational work to inform dog owners of the problems caused by allowing dogs to roam and of the risks this poses to the welfare of their dogs;
- Encouragement of owners to microchip their dogs including the provision of a microchipping service at no charge.

On seizing a stray dog, the Dog Wardens will normally attempt to return the dog to its owner, provided that the dog has not previously been seized in the preceding 12 months. Dogs that are not returned to their owners will be impounded with the Council's kennel contractor. Owners may then claim their dog on payment of the current release fee. Dogs not claimed after the presented statutory period will pass into the ownership of the Council whereon the Council will then transfer ownership to the RSPCA.

Dog Fouling

The Dog Warden Service will use a mix of approaches to decrease the level of dog fouling on the Borough's streets and parks. Enforcement action will be the principal approach to reducing dog fouling. Approaches will include:

- Issue of fixed penalty notices for owners failing to clean up after their dog;
- Creation of 10 Dog Watch Areas to prioritise patrolling, enforcement and education work in areas which have the greatest problem with dog fouling;
- Patrols of the Borough's streets, parks and public open spaces to target enforcement action;
- Educational work to inform dog owners of the need to prevent dog fouling;
- Work in partnership with other Council departments and external bodies to enforce and educate on dog fouling.

Dog Waste Bins

The dog waste bin collection service is delivered as part of the Environmental health service and covers public land across the whole of the Council area.

There is currently no charge for the dog waste bin collection service. The service aim is to empty all dog waste bins across the borough area at least once a week with some higher use bins being emptied more frequently. Replacement dog waste bins will be installed as and when necessary providing the parish council meet the cost of replacement. No new additional dog waste bins will be installed, but less well used bins can be moved to higher demand areas. In adverse weather conditions, (i.e. snow and ice) every effort will be made to collect all dog waste bins but only those that can be reached with a vehicle.

Dog Welfare Licensing

The Environmental Health Service will use all appropriate licensing legislation to secure high standards of dog welfare in those premises licensed to sell, breed and board dogs.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH AND HOUSING COMMITTEE

DECISION

Agenda Item No 7

meeting date: 19 JANUARY 2017
title: REVISED CAPITAL PROGRAMME 2016/17
submitted by: DIRECTOR OF RESOURCES
principal author: ANDREW COOK

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 2016/17 was approved by Policy and Finance Committee in February 2016.

2.2 Regular reports have been presented to this Committee on progress with the capital programme.

3 ORIGINAL CAPITAL PROGRAMME 2016/17

3.1 The original 2016/17 Health and Housing Committee capital programme included 3 schemes at a total estimated cost of £411,000.

3.2 Since then it was confirmed that the Disabled Facilities Grants (DFGs) funding for 2016/17 was £273,220. The DFGs scheme budget was initially set at £161,000 on the basis that this would be changed to match the exact DFG funding that was received. Therefore, the capital programme was increased by the difference of £112,220 to £523,220 for this Committee.

3.3 In addition, not all planned capital budgets for 2015/16 were spent. The unspent balance of this, £22,420, is known as slippage. This slippage has been transferred into the 2016/17 capital programme budget.

3.4 As a result of the above, the total approved budget for this Committee's capital programme of 3 schemes was £545,640. This is shown at Annex 1.

4 REVISING THE 2016/17 CAPITAL PROGRAMME

4.1 To revise the 2016/17 capital programme we have:

- discussed each of the three schemes in the approved capital programme with budget holders to reflect scheme progress and estimated full year expenditure; and
- added in one new scheme.

4.2 Following this review, the revised estimate for 2016/17 is £386,020, which is a reduction of £159,620 from the previously approved capital budget. The main reasons for this are:

- **CMIMP - Clitheroe Market Improvements (-£175,000)** - 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 2016/17. It is recommended that the £175,000 budget for this scheme is moved to the 2017/18 financial year.
- **CWARM - Affordable Warmth - Capital (+£15,380)** – The Council has now received confirmation from Lancashire County Council (LCC) that it has been granted up to £25,629 of capital funding in 2016/17 for the Affordable Warmth Capital Grants scheme. 60% of the total grant funding, £15,378, has been received already. The final 40% will only be paid by LCC in-year once the Council can demonstrate it can spend at least the £15,378 received to date.

The October capital monitoring report stated that this scheme would be added to the capital programme at Revised Estimate stage. The scheme has been included at the Revised Estimate at a value of £15,380 which matches the actual funding received to date. Unfortunately there have been no applications received for this grant scheme to date, despite the scheme having being advertised.

4.3 Annex 1 shows the full capital programme by scheme, including the budget and expenditure (including commitments) to date. The summary position is shown below.

Original Estimate 2016/17 £	Slippage from 2015/16 £	Total Approved Budget 2016/17 £	Revised Estimate 2016/17 £	Budget moved to 2017/18 £	Actual Expenditure including commitments as at end of December 2016 £
523,220	22,420	545,640	386,020	175,000	192,428

4.4 Expenditure (including commitments) on these schemes at the end of December 2016 is £192,428, which is 49.8% of the revised estimate.

4.5 The £193,592 underspend to date against the full year revised estimate is due to lower levels of grant applications being received for the year to date when compared to the levels of funding the Council has in place for the Disabled Facilities Grants, Landlord Tenant Grants and Affordable Warmth – Capital schemes. All these grant schemes are advertised directly by the Council and through other partner organisations.

4.6 Updated capital evaluation forms completed by the responsible officers for all the schemes were reported to Committee in the previous cycle.

5 RISK ASSESSMENT

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

- Resources – Approval of the revised capital programme will see a decrease of £159,620 in the level of financing resources needed in 2016/17 and £175,000 of capital financing resources will be moved into 2017/18.
- 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 The revised estimate for this Committee's capital programme is £386,020, which is a reduction of £159,620 from the previously approved capital budget.

6.2 The Clitheroe Market Improvements scheme is on hold and it is recommended that the £175,000 budget is moved to 2017/18. The Affordable Warmth – Capital scheme has been added to the capital programme at £15,380.

6.3 The £193,592 underspend to date against the full year revised estimate is due to lower levels of grant applications being received for the year to date when compared to the levels of funding the Council has in place for the Disabled Facilities Grants, Landlord Tenant Grants and Affordable Warmth – Capital schemes.

7 RECOMMENDED THAT COMMITTEE

7.1 Approve the revised capital programme for 2016/17 as set out in Annex 1.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

HH1-17/AC/AC
6 January 2017

For further background information please ask for Andrew Cook.

BACKGROUND PAPERS – None

HEALTH AND HOUSING COMMITTEE – REVISED CAPITAL PROGRAMME 2016-17

Cost Centre	Scheme	Original Estimate 2016/17 £	Slippage from 2015/16 £	Total Approved Budget 2016/17 £	Revised Estimate 2016/17 £	Budget moved to 2017/18 £	Actual Expenditure including commitments (as at end of December 2016) £
DISCP	Disabled Facilities Grants	273,220	14,090	287,310	287,310	0	134,623
LANGR	Landlord/Tenant Grants	75,000	8,330	83,330	83,330	0	57,805
CMIMP	Clitheroe Market Improvements	175,000	0	175,000	0	175,000	0
CWARM	Affordable Warmth – Capital	0	0	0	15,380	0	0
Total Health and Housing Committee		523,220	22,420	545,640	386,020	175,000	192,428

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH AND HOUSING COMMITTEE

Agenda Item No 8

meeting date: 19 JANUARY 2017
 title: CAPITAL PROGRAMME REVIEW AND NEW BIDS
 submitted by: DIRECTOR OF RESOURCES
 principal author: LAWSON ODDIE

1 PURPOSE

1.1 To recommend the proposed future five-year capital programme (2017/18 to 2021/22) for this committee.

2 BACKGROUND

2.1 This report will review the schemes that were approved in to the capital programme in February 2016, for the financial years 2017/18 and 2018/19. Also new bids received from Heads of Service for the period 2019/20 to 2021/22 are presented for consideration. No bids have previously been requested for this final three year period.

2.2 In the same manner as previous years, all Heads of Service were asked to submit new capital bids bearing in mind the limited financial resources that are available to finance the capital programme.

3 REVIEW OF THE CAPITAL PROGRAMME 2017/18 TO 2018/19

3.1 For Health and Housing Committee there were originally 2 schemes that were already approved for the 2017/18 to 2018/19 timeframe. These are both recurring grant schemes:

- Disabled Facility Grants
- Landlord Tenant Grants

3.2 A summary of these previously approved schemes is provided bellow.

	2017/18 £	2018/19 £	TOTAL £
Disabled Facility Grants	161,000	161,000	322,000
Landlord Tenant Grants	50,000	50,000	100,000
Adjusted Approved Schemes	211,000	211,000	422,000

3.3 The Disabled Facility Grants scheme is fully funded by the government and is set at a level equal to the government grant received for this purpose, as at the time of setting the budget. Should the government allocation in either of the above years be higher or lower than that allowed, then the scheme value would be adjusted accordingly.

3.4 Unlike Disabled Facility Grants, the Landlord Tenant Grants scheme is funded in full by this council.

3.5 As mentioned in the Revised Capital Programme 2016/17 report elsewhere on the agenda, subject to approval there will be a further scheme that will be moved to the 2017/18 financial year from 2016/17. This relates to the Clitheroe Market Improvements scheme at a value of £175,000.

4 NEW CAPITAL BIDS FOR THE PERIOD 2019/20 TO 2021/22

4.1 Heads of Service were also asked to put forward new bids (Annex 1) for the 2019/20 to 2021/22 capital programme. For this committee there have been 4 bids that have been submitted. There will likely be government funding towards the Disabled Facility Grants scheme, as has been the case in past years. No other scheme have any associated external funding

4.2 Details of the scheme bids are attached to this report at Annex 1, and a summary listing by scheme is also shown below.

Health and Housing Committee Schemes	2019/20 £	2020/21 £	2021/22 £	TOTAL £
BID 1: Replacement of Pest Control Van (PK13 FJP)		13,500		13,500
BID 2: Replacement of Dog Warden Van (PE64 EYC)			13,500	13,500
Bid 3: Disabled Facility Grants	161,000	161,000	161,000	483,000
Bid 4: Landlord/Tenant Grants	60,000	60,000	60,000	180,000
Total of New Bids Submitted	221,000	234,500	234,500	690,000

4.3 Committee should therefore consider the new scheme bids. Members are also asked to put forward any amendments to the bids that they may wish to make at this stage.

4.4 It must be noted that other committees will be receiving similar reports for the new scheme bids. Bids from all committees will finally be considered alongside each other by the Budget Working Group and Policy and Finance Committee against the limited financial resources that are available to finance the capital programme.

5 APPROVED SCHEMES AND CAPITAL PROGRAMME BIDS FOR 2017/18 TO 2021/22

5.1 The table below provides a summary of the impact of currently approved capital programme schemes and also those bids that have been received for Heads of Service (subject to approval).

2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
211,000	211,000	221,000	234,500	234,500

6 RISK ASSESSMENT

6.1 The approval of this report may have the following implications

- Resources – The **new bids** that have been submitted for this committee would require funding of £207,000 from Council resources, with the balance of £483,000 being identified as funded by the government for Disabled Facility Grants (over the 3 years).
- Technical, Environmental and Legal – None.
- Political – None.
- Reputation – Sound financial planning for known capital commitments safeguards the reputation of the Council.
- Equality and Diversity – Equality and Diversity issues are examined as part of the capital bid appraisal process.

7 CONCLUSION

7.1 There are currently 2 schemes in the capital programme for the period 2017/18 to 2018/19 for this committee.

7.2 There have been 4 new capital scheme bids for the period 2019/20 to 2021/22. The Disabled Facility Grants scheme would likely be fully funded by the government and has been included at an indicative value of £161,000 per annum. The final scheme value will be set to match the actual government grant funding received in year.

8 RECOMMENDED THAT COMMITTEE

8.1 Consider the future five-year programme for 2017/18 to 2021/22 as attached and agree any amendments they wish to make.

8.2 Recommend to Policy and Finance Committee a future five-year capital programme for this committee's services.

HEAD OF FINANCIAL SERVICES
HH4-17/LO/AC

DIRECTOR OF RESOURCES

5 January 2017

For further background information please ask for Lawson Oddie.

BACKGROUND PAPERS – None

Health and Housing Committee
New Capital Bids Received – 2019/20 to 2021/22

BID 1: Replacement of Pest Control Van (PK13 FJP)
Service Area: Dog Warden and Pest Control Service
Submitted by: Heather Coar

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 2020. The van is required to transport pest control 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 pest control purposes.

Revenue Implications:

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

Timescale for Completion:

April 2020

Any Risks to Completion:

None identified

Capital Cost:

2019/20 £	2020/21 £	2021/22 £
0	13,500	0

Overriding Council aim/ambition that the scheme meets

To help make people's lives safer and healthier

Health and Housing Committee
New Capital Bids Received – 2019/20 to 2021/22

BID 2:	Replacement of Dog Warden Van (PE64 EYC)
Service Area:	Dog Warden and Pest Control Service
Submitted by:	Heather Coar

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 pest control purposes.

Revenue Implications:

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

Timescale for Completion:

April 2021

Any Risks to Completion:

None identified

Capital Cost:

2019/20 £	2020/21 £	2021/22 £
0	0	13,500

Overriding Council aim/ambition that the scheme meets

To help make people's lives safer and healthier

Health and Housing Committee
New Capital Bids Received – 2019/20 to 2021/22

BID 3: Disabled Facility Grants

Service Area: Housing

Submitted by: Colin Hirst

Brief Description of the Scheme:

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

Revenue Implications:

None

Timescale for Completion:

The Disabled Facilities Grant budget operates throughout the financial year.

Any Risks to Completion:

- The population age of Ribble Valley occupants is increasing and therefore demand for the service will continue, but with finite resources
- The scheme is dependent on the level of funding awarded by the government

Capital Cost:

2019/20	2020/21	2021/22
£	£	£
161,000	161,000	161,000

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

Overriding Council aim/ambition that the scheme meets

To help make people's lives safer and healthier

Health and Housing Committee
New Capital Bids Received – 2019/20 to 2021/22

BID 4: Landlord/Tenant Grants

Service Area: Housing

Submitted by: Colin Hirst

Brief Description of the Scheme:

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

Revenue Implications:

None

Timescale for Completion:

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

Any Risks to Completion:

Potential for over demand for the scheme as the budget will allow 4 properties to be renovated.

Capital Cost:

2019/20	2020/21	2021/22
£	£	£
60,000	60,000	60,000

Overriding Council aim/ambition that the scheme meets

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

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH AND HOUSING COMMITTEE

Agenda Item No9

meeting date: 19 JANUARY 2017
title: REVISED REVENUE BUDGET 2016/17
submitted by: DIRECTOR OF RESOURCES
principal author: ANDREW COOK

1 PURPOSE

- 1.1 To agree a revised revenue budget for 2016/17 for this committee.

2 BACKGROUND

- 2.1 The original estimate for this current financial year was set in March 2016.

- 2.2 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.

- 2.3 At this time of year we revise the estimates for the current financial year in order to predict the likely outturn. In essence the Revised Estimate is the council's latest forecast for the outturn on the current financial year's budget. This also assists us in preparing the original estimate for the coming financial year.

3 REVISING THE ORIGINAL ESTIMATE

- 3.1 Since the budget was originally set we now have the benefit of information from the outturn position for 2015/16 and the variances that were experienced in that financial year. Furthermore, as we have been monitoring our budgets during the year we can also use this information to inform the revised budget process.

- 3.2 The 2016/17 budget included provision for pay and price increases of 1.5%. Overall general inflation for the year has been slightly less than this and the overall pay award was settled at 1% although some lower pay scales were increased by a higher amount.

- 3.3 Whilst our committee income and expenditure may increase or decrease at the revised estimate, items such as our budgeted core government funding and our council tax precept remain fixed. As a result, any compensating movement is within our earmarked reserves and general fund balances.

- 3.4 In addition to the use of data on past performance there have been detailed discussions with budget holders and heads of service on past service provision and future plans, playing an integral part in the budget setting process.

- 3.5 Furthermore, decisions and actions required as a result of committee meetings are incorporated in to the budget setting process, whilst financial implications would likely have already been identified as part of any committee decision.

- 3.6 As part of the setting of the revised estimate, this report is now presented to committee to seek comment and approval. Once approved by this committee, the revised estimate will be reported to Special Policy and Finance Committee.
- 3.7 The proposed revised estimate for this committee is now presented in the following section, with details of the movements that effect this revision being detailed at Annex 1. There are also details of the current actual position as at the end of December against the profiled Original Estimate and alongside the proposed Revised Estimate at Annex 2.
- 4 PROPOSED REVISED REVENUE BUDGET 2016/17
- 4.1 The revised budget is £75,610 lower than the original estimate. This is increased to £89,600 after movements on earmarked reserves. A comparison between the original and revised budgets for each cost centre is shown below.

Cost Centre and Description	Original Estimate 2016/17	Movement in Expenditure	Movement in Income	Movement in Support Services	Movement in Capital Charges	Revised Estimate 2016/17
AWARM: Affordable Warmth	0	9,990	2,240			12,230
CLAIR: Clean Air	2,550	-30		-310		2,210
CLAND: Contaminated Land	11,780	-330		-2,580		8,870
CLCEM: Clitheroe Cemetery	55,240	7,800	-22,310	1,400		42,130
CLMKT: Clitheroe Market	-49,490	-3,320	4,340	-3,580	3,890	-48,160
COMNL: Common Land	2,340	0		10		2,350
CTBEN: Localised Council Tax Support Administration	100,830	-620	-20,720	4,380		83,870
DOGWD: Dog Warden & Pest Control	96,340	870	6,590	-8,340		95,460
ENVHT: Environmental Health Services	297,640	-900	-3,980	-3,350		289,410
HGBEN: Housing Benefits Administration	115,640	-5,190	-20,920	6,070		95,600
HOMEE: Home Energy Conservation	13,780	10		-3,220		10,570
HOMES: Homelessness Strategy	88,850	-2,300		-2,600		83,950
HSASS: Housing Associations	6,550	2,780	-2,780	170		6,720
HSTRA: Housing Strategy	55,030	150		-5,040		50,140
IMPGR: Improvement Grants	63,920		-390	9,220		72,750

Cost Centre and Description	Original Estimate 2016/17	Movement in Expenditure	Movement in Income	Movement in Support Services	Movement in Capital Charges	Revised Estimate 2016/17
JARMS: Joiners Arms	22,180	-5,340		850	230	17,920
SHARE: Shared Ownership Rents	-570			-640		-1,210
SUPPE: Supporting People	31,940			-5,920		26,020
UCRED: Universal Credit	20,550		-11,890	0		8,660
Grand Total	935,100	3,570	-69,820	-13,480	4,120	859,490

5 EARMARKED RESERVES

5.1 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.

5.2 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, this is done through our earmarked reserves to meet known or predicted requirements; our earmarked reserves are accounted for separately but remain legally part of the General Fund.

5.3 The table below provides a summary of the proposed Revised Estimate for 2016/17 together with the budgeted impact on the relevant earmarked reserves. Also detailed is a summary of the reasons for the movements on the earmarked reserves.

	Original Estimate 2016/17	Proposed Revised Estimate 2016/17	Reason for Movement on Earmarked Reserve
Committee Net Cost of Services	935,100	859,490	
HGBAL/H275: Clean Air Reserve	-480	0	This is where grant funding from DEFRA was set aside when received, to then be released each year to fund clean air survey work costs. Transfer from the DEFRA Clean Air Reserve included in the Original Estimate will not happen now because the DEFRA Clean Air Reserve is no longer required to fund clean air survey work each year. It was released to General Fund Reserves at 2015/16 final accounts stage.

	Original Estimate 2016/17	Proposed Revised Estimate 2016/17	Reason for Movement on Earmarked Reserve
HGBAL/H339: Government Housing Grants Reserve	-14,190	-29,760	<p>This is where housing related grants received but not spent at the end of each financial year are set aside, to then be committed to grant related expenditure in future years.</p> <p>Grants set aside from previous years have been released in-year, as follows:</p> <ul style="list-style-type: none"> - Additional domestic abuse support services between April and September 2016, -£14,190. - Affordable warmth eligible expenditure and possible repayment of some grant to Lancashire County Council at year-end, -£12,230. - Measures put in place to prevent rough sleeping among non-priority single homeless people. Most costs are for emergency accommodation, -£300. - DCLG Right To Move funding to be released from this reserve to the General Fund reserve because no additional spend is required to meet the new Right To Move regulations, -£3,040.
HGBAL/H337: Equipment Reserve	0	1,100	<p>This is where funds are set aside to fund essential and urgent requirements.</p> <p>Funds set aside from previous years have been released in-year, as follows:</p> <ul style="list-style-type: none"> - Fitting of one ashes foundation beam in Clitheroe cemetery, -£1,000. - Installation of new and replacement dog control order signs, -£850. - Benefits staff additional costs on Fraud and Error Reduction Incentive Scheme work, -£780. - Additional National Fraud Initiative extract IT work, -£550. <p>Funds are planned to be set aside at 2016/17 year-end, as follows:</p> <ul style="list-style-type: none"> - Unspent Housing Benefits s31 New Burdens funding received in-year, £3,280. - Unspent Fraud and Error Reduction Incentive Scheme maintenance funding received in-year, £1,000.
Committee Net Cost of Services after Movements on Earmarked Reserves	920,430	830,830	

6 KEY MOVEMENTS FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE

6.1 Within the proposed Revised Estimate there are a number of substantial movements, and these are summarised in the table below. A more detailed analysis of the movements is provided at Annex 1.

Description	Variance Original Estimate 2016/17 to DRAFT Revised Estimate 2016/17 £
<p>CLCEM - Clitheroe Cemetery Income for the year from interments, exclusive burial rights and woodland exclusive burial rights is now estimated to be £17,740 higher than originally budgeted. This is based on a review of income to date and income profiles over recent years. Income to date has increased because of normal year-on-year variations in the number of interments and more plot reservations in-year, possibly because of the plots now available in the new cemetery extension.</p>	-17,740
<p>HGBEN - Housing Benefits Administration Additional unbudgeted income received in-year from the DWP, which is not set against additional direct expenditure in-year: - £7,690 incentive income for achieving fraud and error performance targets in-year as a result of Fraud and Error Reduction scheme (FERIS) work. - £8,200 for various benefit changes and reforms the Council is required to implement, such as benefit cap changes, pension changes, fraud investigation and general added burdens on housing benefits administration.</p>	-15,890
<p>CTBEN - Localised Council Tax Support Administration Following the introduction of Local Council Tax Support and the move from Council Tax Benefit, any previous years' overpayments of Council Tax Benefits recovered by the Council are now retained by the Council, whilst any back payments of Council Tax Benefits to claimants falls on the Council. These amounts are not budgeted for at original estimate because they cannot be estimated. The likely net position for 2016/17 is net retained overpayments of £15,710.</p>	-15,710
<p>ALL cost centres - Support Services Net decrease in Support Services recharges for the Health and Housing Committee overall, following a re-assessment of costs to date and time allocations in all support services areas.</p>	-13,480
<p>UCRED - Universal Credit The Council has an agreement to provide services to Universal Credit claimants in the borough on behalf of the DWP, but no funding for this service had been confirmed at original estimate stage. The income is now confirmed as £11,890.</p>	-11,890

Description	Variance Original Estimate 2016/17 to DRAFT Revised Estimate 2016/17 £
CTBEN - Localised Council Tax Support Administration and HGBEN - Housing Benefit Administration The value of the annual Local Council Tax Support Administration grant received from the DCLG had not been notified to the Council by the time the original estimate was set. The actual income now confirmed is £9,180 higher than estimated at original estimate.	-9,180
AWARM - Affordable Warmth Estimated expenditure on affordable warmth schemes in-year is £12,230, including repayment of any Affordable Warmth grant to Lancashire County Council for any underspend of the grant at year-end. This expenditure was not budgeted for at original estimate, but is funded by grant income received and set aside in the Government Housing Grants earmarked reserve in 2015/16.	12,230

7 CONCLUSION

7.1 The difference between the revised and original estimate is a decrease in net expenditure of £89,600 after allowing for transfers to and from earmarked reserves.

8 RISK ASSESSMENT

8.1 The approval of this report may have the following implications

- Resources: approval of the revised estimate would see a decrease in net expenditure of £75,610 or £89,600 after allowing for movements on earmarked reserves.
- Technical, Environmental and Legal: none identified.
- Political: none identified.
- Reputation: sound financial planning safeguards the reputation of the Council.
- Equality and Diversity – Equality and diversity issues are considered in the provision of all Council services.

9 RECOMMENDED THAT COMMITTEE

9.1 Agree the revenue revised estimate for 2016/17.

SENIOR ACCOUNTANT
HH-17/AC/AC

DIRECTOR OF RESOURCES

04 January 2017

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

HEALTH AND HOUSING COMMITTEE
 VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
AWARM: Affordable Warmth					
<i>Note - All 2016/17 spend on this cost centre is funded by grant income received from Lancashire County Council in 2015/16, which was set aside in the Government Housing Grants Earmarked Reserve at 31 March 2016.</i>					
Supplies and services - purchase of equipment and materials Estimated purchases in-year, such as electric blankets, oil-filled radiators, dehumidifiers and carbon monoxide monitors, to support eligible households.	2,610				2,610
Third party payments - other contract payments Estimated in-year expenditure on energy efficiency and home safety checks.	1,000				1,000
Transfer payments - grants to individuals Estimated in-year financial assistance for eligible households, such as boiler grants, carpet insulation grants and fuel top up vouchers.	6,380				6,380
Affordable Warmth LCC Public Health Grant income Estimated underspend of Affordable Warmth grant that would be repaid to Lancashire County Council at year-end. The grant income is currently held in the Government Housing Grants earmarked reserve.		2,240			2,240
Total Affordable Warmth	9,990	2,240	0	0	12,230

HEALTH AND HOUSING COMMITTEE
 VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
CLAIR: Clean Air					
Supplies and services - consultants Reduced actual charge for Air Quality Plan work in 2016/17.	-30				-30
Support services A net decrease in expenditure following a re-assessment of costs to date and time allocations in the Chief Executive's department.				-310	-310
Total Clean Air	-30	0	0	-310	-340
CLAND: Contaminated Land					
Supplies and services - software maintenance No software maintenance fees chargeable on this cost centre in 2016/17.	-330				-330
Support services A net decrease in expenditure following a re-assessment of costs to date and time allocations in Community Services.				-2,580	-2,580
Total Contaminated Land	-330	0	0	-2,580	-2,910
CLCEM: Clitheroe Cemetery					
Premises related expenses - repairs and maintenance oncosted wages One-off additional staff cost for fitting an ashes plaques foundation beam. Spend is funded from the Equipment earmarked reserve.	420				420

HEALTH AND HOUSING COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
Premises related expenses - repairs and maintenance Less repairs work estimated in 2016/17.	-830				-830
Premises related expenses - grave digging Increase in the number of interments in-year, due to year-on-year variations (reflected in increased interments income, see below).	1,520				1,520
Premises related expenses - emergency tree work One-off costs in-year for work on dangerous trees.	300				300
Premises related expenses - metered water supplies Additional water usage in-year, which is suspected to be from a leak that has now been fixed. We are awaiting the latest readings to confirm this.	1,020				1,020
Premises related expenses - grounds maintenance Increase in projected charges for 2016/17 from the grounds maintenance team, based on updated hours input and costs to date.	4,490				4,490
Premises related expenses - other Reduction in electricity usage in 2016/17 and fewer grounds maintenance oncosted wages hours input in-year than budgeted for, set against minor increases in surface water sewerage charges and premises insurance costs.	-180				-180

HEALTH AND HOUSING COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
<p>Supplies and services - non-recurring purchases One-off dumper hire and concrete costs for fitting an ashes plaques foundation beam. Spend is funded from the Equipment earmarked reserve.</p>	580				580
<p>Supplies and services - purchase of equipment and materials and rental Estimated reduced day-to-day purchases and rental costs in-year than originally budgeted for.</p>	-510				-510
<p>Supplies and services - trees, seeds, shrubs, plants and flowers More purchases of trees and shrubs to be sold on as commemorative trees in-year, than originally budgeted for. This is due to a new area of land suitable for trees being cleared (reflected in increased commemorative trees income, see below).</p>	840				840
<p>Supplies and services - plaques Plaque purchases are higher than originally budgeted for, due to increased demand. The increased costs are covered by income received from those requesting the plaques (see cemetery plaques income below).</p>	150				150

HEALTH AND HOUSING COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
Support services A net increase in expenditure following a re-assessment of costs to date and time allocations in support services areas, with the main increases being in Financial Services and Community Services.				1,400	1,400
Customer and client receipts - interment fees Increase in the number of interments in-year, due to year-on-year variations (reflected in increased grave digging costs, see above).		-7,660			-7,660
Customer and client receipts - monuments Higher than anticipated number of requests for monuments in-year.		-1,510			-1,510
Customer and client receipts - Exclusive burial rights and exclusive woodland burial rights Increased income due to year-on-year variations in interments and more plot reservations, possibly because of the plots now available in the new cemetery extension.		-10,080			-10,080
Customer and client receipts - cemetery plaques Plaque sales are higher than originally budgeted for, due to increased demand (reflected in increased plaques costs, see above).		-150			-150

HEALTH AND HOUSING COMMITTEE
 VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
Customer and client receipts - commemorative trees More commemorative trees and shrubs sold than originally budgeted for. This is due to a new area of land suitable for trees being cleared (reflected in increased trees and shrubs costs, see above).		-2,660			-2,660
Customer and client receipts - rechargeable works One-off income in-year from a health and safety inspection by officers at another local cemetery.		-250			-250
Total Clitheroe Cemetery	7,800	-22,310	0	1,400	-13,110
CLMKT: Clitheroe Market					
Employee related expenses - wages Reduced market cover staff costs in-year.	-1,090				-1,090
Premises related expenses - repairs and maintenance Less repairs work estimated in 2016/17.	-960				-960
Premises related expenses - electricity Reduced electricity usage in-year, compared to the budget set.	-810				-810

HEALTH AND HOUSING COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
<p>Premises related expenses - metered water supplies The market water meter was faulty and had been recording much lower readings than expected in 2015/16. Budget was set aside in 2015/16 and rolled forward into this year to cover any additional amounts due because of this. United Utilities have subsequently replaced the meter in 2016/17 and have confirmed no additional amounts will be payable by the Council, which creates this one-off budget reduction.</p>	-4,240				-4,240
<p>Premises related expenses - other Lower cleaning materials costs and premises insurance costs than originally budgeted for, set against increases in surface water sewerage charges, refuse collection charges and window cleaning costs in-year.</p>	-240				-240
<p>Supplies and services - telephone lines Estimated spend for the year is lower than originally budgeted for.</p>	-60				-60

HEALTH AND HOUSING COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
<p>Supplies and services - market special events Estimated costs associated with the Christmas Markets held in November and December 2016, including christmas trees, lights and decorations, advertising, staff costs, litter picking and refuse collection costs. Costs are covered by stalls and pitches income, see Special Events Fees below, and a transfer of budget from the publicity budget code below.</p>	5,900				5,900
<p>Supplies and services - publicity Transfer of budget in-year to fund costs associated with the Christmas Markets, see above.</p>	-1,820				-1,820
<p>Support services A net decrease in expenditure following a re-assessment of costs to date and time allocations in support services areas, with the main decrease being in Legal Services.</p>				-3,580	-3,580
<p>Depreciation and impairment - depreciation A technical accounting re-classification of the Market café from an Investment Property, means additional depreciation charges are made to the Clitheroe Market cost centre.</p>			3,890		3,890

HEALTH AND HOUSING COMMITTEE
 VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
Miscellaneous recharges - market office recharge to CCTV Reduced recharge to the CCTV cost centre budget because of a large one-off metered water underspend in-year, along with lower electricity and cleaning materials costs (see above).		2,650			2,650
Customer and client receipts - cabins Reduced cabin occupancy levels now estimated for 2016/17, compared to the levels originally budgeted for.		4,080			4,080
Customer and client receipts - stalls, pitches and other Actual income levels for the year to date and full year projections show lower income levels than the original estimate.		1,690			1,690
Customer and client receipts - special events fees Additional stalls and pitches income from the Christmas Markets held in November and December 2016.		-4,080			-4,080
Total Clitheroe Market	-3,320	4,340	3,890	-3,580	1,330
COMNL: Common Land					
Support services A net increase in expenditure following a re-assessment of costs to date and time allocations in Legal Services.				10	10
Total Common Land	0	0	0	10	10

HEALTH AND HOUSING COMMITTEE
 VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
CTBEN: Localised Council Tax Support Administration					
Supplies and services - non-recurring purchases Additional in-year spend on National Fraud Initiative extract IT costs. This will be funded by the Local Council Tax Support (LCTS) s31 New Burdens earmarked reserve.	550				550
Supplies and services - microfilming maintenance Increased scanning costs, due to increased on-line archiving and additional fraud and error reduction work.	300				300
Supplies and services - postages Reduced postages costs due to LCTS yearly notification letters no longer being issued each year and less use of postage generally.	-1,400				-1,400
Supplies and services - other Some printing and stationery costs relate to additional DWP funded Fraud and Error Reduction (FERIS) work and are coded to non-recurring FERIS costs on the Housing Benefits Administration cost centre. Reduced cost for the yearly review of the Council's LCTS scheme.	-490				-490
Support services A net increase in expenditure following a re-assessment of costs to date and time allocations in support services areas, with the main increases being in Financial Services and Revenue Services.				4,380	4,380

HEALTH AND HOUSING COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
<p>Council Tax Rebates Following the introduction of LCTS, the Council is still required to make some payments of Council Tax benefit. This expenditure would previously have been fully reimbursed by central government Council Tax Rebate subsidy. However, it is now a cost that has to be borne by the Council.</p>	420				420
<p>Overpayments of Council Tax Benefit income Following the introduction of LCTS, previous years' overpayments of Council Tax Rebate benefit recovered by the Council are now retained by the Council.</p>		-16,130			-16,130
<p>Housing Benefit and LCTS Administration Grant income More Local Council Tax Support Administration grant was received from the DCLG than anticipated at Original Estimate.</p>		-4,590			-4,590
<p>Total Localised Council Tax Support Administration</p>	-620	-20,720	0	4,380	-16,960

HEALTH AND HOUSING COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
<i>DOGWD: Dog Warden & Pest Control</i>					
Premises related expenses - repairs and maintenance oncosted wages Estimated increased costs in-year from the works administration team for: - extra dog bin emptying, from covering sickness and a vacancy period; - increased number of dog bin replacements in-year; and - expected one-off fitting costs for dog control order signs (to be funded from the Equipment earmarked reserve).	3,980				3,980
Premises related expenses - grounds maintenance Decrease in projected charges for 2016/17 from the grounds maintenance team, based on updated hours input and costs to date.	-2,350				-2,350
Transport related expenses - vehicle repairs and maintenance Estimated additional maintenance work and minor adaptations on both the dog warden and pest control vans in-year.	830				830
Transport related expenses - diesel Reduced diesel costs mainly because of the part-time pest control officer post vacancy.	-1,090				-1,090

HEALTH AND HOUSING COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
<p>Transport related expenses - other Slightly lower road fund licence and MOT costs than budgeted for, set against a minor increase in vehicle insurance costs allocated to the dog warden and pest control vans.</p>	-50				-50
<p>Supplies and services - non-recurring purchases Planned one-off purchases of signs, artwork and posts for the new dog control order signs to be fitted. Spend is to be funded from the Equipment earmarked reserve.</p>	550				550
<p>Third party payments - kennelling fees Spend to date and full year projection are lower than originally budgeted for, reflecting less need for kennelling of dogs. This is also reflected in lower kennelling income (see below).</p>	-1,000				-1,000
<p>Support services A net decrease in expenditure following a re-assessment of costs to date and time allocations in support services areas, with the main decrease being in the Chief Executive's department, due to vacancies in-year.</p>				-8,340	-8,340

HEALTH AND HOUSING COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
<p>Other grants, reimbursements - kennelling income Income to date and full year projection are lower than originally budgeted for, reflecting less need for kennelling of dogs. This is also reflected in lower kennelling fees paid by the Council (see above).</p>		420			420
<p>Customer and client receipts - non-public health pest treatments (wasps, ants, fleas and other) Reduced income estimated for the year, based on reduced usage for the year, in the context of there being a part-time pest control officer vacancy.</p>		620			620
<p>Customer and client receipts - public health rodent pest control (domestic and commercial) and missed appointments charges Reduced income estimated for the year, based on reduced usage for the year, in the context of there being a part-time pest control officer vacancy.</p>		5,900			5,900
<p>Other grants, reimbursements - rechargeable works One-off internal recharges for pest control work in-year at Council premises.</p>		-100			-100

HEALTH AND HOUSING COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
Other grants, reimbursements - stray dog fees New fees levied for dog warden work on rounding up stray dogs and/or returning stray dogs to their owners.		-250			-250
Total Dog Warden & Pest Control	870	6,590	0	-8,340	-880
ENVHT: Environmental Health					
Supplies and services - software maintenance Radon software licence costs moved from Chief Executive's cost centre to Environmental Health cost centre from 2016/17 onwards.	270				270
Supplies and services - subscriptions Subscription no longer paid to the Environmental Health Lancashire network.	-340				-340
Supplies and services - nuisance/illegal tipping Estimated costs in-year are lower than originally budgeted for.	-320				-320
Supplies and services - water samples Reduced water sample lab fees for the year to date and estimated lower fees payable for the rest of the year, based on risk assessments and sampling planned.	-550				-550
Supplies and services - vet Minor increase in vets fees expected in-year, mainly in relation to licence inspection visits. These costs are recovered from the organisations who are inspected (see below).	40				40

HEALTH AND HOUSING COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
Support services A net decrease in expenditure following a re-assessment of costs to date and time allocations in support services areas, with the main decrease being in the Chief Executive's department.				-3,350	-3,350
Customer and client receipts - licences Actual licences issued in-year are higher than originally budgeted for.		-700			-700
Customer and client receipts - environmental protection registration fees Increased income in-year from the issue of some higher value permits and some variations.		-940			-940
Customer and client receipts - private water samples More risks assessments now estimated to be completed in-year, because some assessments planned in 2015/16 slipped into this year and the new cycle of five yearly risk assessments will commence in early 2017.		-2,300			-2,300
Customer and client receipts - vet inspection fees Minor increase in income expected in-year, based on full recovery of vets costs for licence inspection visits, see above.		-40			-40
Total Environmental Health	-900	-3,980	0	-3,350	-8,230

HEALTH AND HOUSING COMMITTEE
 VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
HGBEN: Housing Benefits Administration					
Employee related expenses - salaries, national insurance and superannuation overtime Additional benefits staff time input to reviewing benefit cases for fraud and error. This is funded by DWP Fraud and Error Reduction (FERIS) funding.	2,840				2,840
Supplies and services - non-recurring purchases Additional in-year spend in various areas, that is covered by additional DWP funding in-year: - Updating the benefits IT system for Local Authority data sharing. - IT equipment purchases and printing, stationery, postages and scanning costs related to additional Fraud and Error Reduction (FERIS) work. - IT equipment purchases and scanning costs covered by housing benefits section 31 New Burdens funding.	22,690				22,690
Supplies and services - microfilming maintenance Scanning costs in-year have been charged to non-recurring purchases because they are funded by DWP Fraud and Error Reduction (FERIS) funding and housing benefits section 31 New Burdens funding (see above).	-1,000				-1,000

HEALTH AND HOUSING COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
<p>Supplies and services - postages Reduced postages costs due to yearly notification letters no longer being issued each year and less use of postage generally.</p>	-1,410				-1,410
<p>Supplies and services - other Some printing and stationery costs relate to additional DWP funded Fraud and Error Reduction (FERIS) work and are coded to non-recurring FERIS costs on the Housing Benefits Administration cost centre (see above). Reduced cost for the yearly review of the Council's LCTS scheme.</p>	-490				-490
<p>Support services A net increase in expenditure following a re-assessment of costs to date and time allocations in support services areas, with the main increases being in Financial Services and Revenue Services.</p>				6,070	6,070
<p>Rent Allowance benefit payments Estimated reduction in amounts paid to claimants, based on reduced claimant caseload in-year and amended for the level of housing benefits overpayments that the Council expects to recover from claimants. Reduced costs in-year are broadly reflected by reduced subsidy grant income (see below).</p>	-37,540				-37,540

HEALTH AND HOUSING COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
<p>Non-HRA Rent Rebate benefit payments Estimated increase in payments to claimants, based on increased temporary accommodation usage. Increased costs in-year are broadly reflected by increased subsidy grant income (see below).</p>	3,450				3,450
<p>Discretionary Housing Payments Estimated additional discretionary benefit payments the Council pays to some claimants, under the DWP Discretionary Housing Payments scheme. Additional costs are broadly covered by grant income from the DWP (see below).</p>	6,270				6,270
<p>Rent Allowance Grant Reduced subsidy grant income to broadly cover the lower rent allowances paid out, based on reduced claimant caseload (see above).</p>		33,330			33,330
<p>Non-HRA Rent Rebate Grant Increased subsidy grant income to broadly cover the increased rent rebates paid out, based on increased temporary accommodation usage (see above).</p>		-2,500			-2,500
<p>Discretionary Housing Payments Grant Additional grant income to broadly cover the estimated costs of additional Discretionary Housing Payments (see above).</p>		-5,520			-5,520

HEALTH AND HOUSING COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
Housing Benefit and LCTS Administration Grant income More Local Council Tax Support Administration grant was received from the DCLG than anticipated at Original Estimate.		-4,590			-4,590
DWP - LA Data Sharing IT costs funding Additional DWP funding provided in-year to cover the costs of updating the benefits IT system for Local Authority data sharing (see above).		-19,360			-19,360
DWP - Fraud and Error Reduction scheme (FERIS) Grant Additional DWP funding in-year to support additional Council costs in carrying out additional Fraud and Error Reduction Scheme (FERIS) work (see above).		-5,010			-5,010
DWP - Fraud and Error Reduction scheme (FERIS) Incentive Income Additional income from the DWP for achieving fraud and error performance targets in-year as a result of FERIS work.		-7,690			-7,690

HEALTH AND HOUSING COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
DWP funding - other Additional funding in-year from the DWP for various benefit changes and reforms the Council is required to implement, such as benefit cap changes, fraud investigation and general additional burdens on housing benefits administration.		-9,580			-9,580
Total Housing Benefits Administration	-5,190	-20,920	0	6,070	-20,040
HOMEE: Home Energy Conservation					
Supplies and services - purchase of equipment and materials Purchase of new computers now planned in-year.	550				550
Supplies and services - printing and stationery No printing and stationery spend required in-year.	-540				-540
Support services A decrease in expenditure following a re-assessment of costs to date and time allocations in the Chief Executive's department.				-3,220	-3,220
Total Home Energy Conservation	10	0	0	-3,220	-3,210
HOMES: Homelessness Strategy					
Employee related expenses - other training expenses No training planned in 2016/17.	-210				-210

HEALTH AND HOUSING COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
<p>Supplies and services - sundry purchases and printing and stationery No sundry purchases planned and no printing and stationery budget required because there is now no housing department specific printer.</p>	-210				-210
<p>Transfer payments - grants to other bodies Less spend than anticipated on Housing Improvement Agency and Pennine Lancashire Housing Mental Health services.</p>	-430				-430
<p>Transfer payments - grants to individuals Lower than expected take up of Tenancy Protection Fund grants and other support to prevent homelessness in-year so far.</p>	-1,450				-1,450
<p>Support services A net decrease in expenditure following a re-assessment of costs to date and time allocations in support services areas, with the main decrease being in the Chief Executive's department.</p>				-2,600	-2,600
<p>Total Homelessness Strategy</p>	-2,300	0	0	-2,600	-4,900

HEALTH AND HOUSING COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
HSASS: Housing Associations					
Employee related expenses - salaries, national insurance and superannuation overtime Additional Housing officer costs for housing work undertaken on behalf of Ribble Valley Homes. This is to be reimbursed by Ribble Valley Homes (see below).	2,680				2,680
Transport related expenses - mileage allowances, rail fares and car parking Additional costs related to housing work undertaken on behalf of Ribble Valley Homes. This is to be reimbursed by Ribble Valley Homes (see below).	100				100
Support services An increase in expenditure following a re-assessment of costs to date and time allocations in the Chief Executive's department.				170	170
Rechargeable Works income Estimated income from Ribble Valley Homes to reimburse the costs of housing work undertaken on their behalf (see above).		-2,780			-2,780
Total Housing Associations	2,780	-2,780	0	170	170
HSTRA: Housing Strategy					
Supplies and services - legal Additional costs for checking an affordable property re-sale valuation.	150				150

HEALTH AND HOUSING COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
Support services A net decrease in expenditure following a re-assessment of costs to date and time allocations in support services areas, with the main decrease being in the Chief Executive's department.				-5,040	-5,040
Total Housing Strategy	150	0	0	-5,040	-4,890
IMPGR: Improvement Grants					
Support services A net increase in expenditure following a re-assessment of costs to date and time allocations in support services areas, with the main increases being in the Chief Executive's department and Community Services.				9,220	9,220
Customer and client receipts - admin charge - Disabled Facilities Grants Estimated increase in the value of Disabled Facilities Grants schemes expected to be completed in-year, including two large maximum granted schemes, means an expected increase in admin charge income.		-1,200			-1,200
Customer and client receipts - admin charge - Improvement Grants Fewer Landlord Tenant Grants schemes estimated to be completed in-year than originally planned for, means an expected decrease in admin charge income.		810			810
Total Improvement Grants	0	-390	0	9,220	8,830

HEALTH AND HOUSING COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
JARMS: Joiners Arms					
Premises related expenses - repairs and maintenance Less repairs work estimated in 2016/17.	-210				-210
Premises related expenses - premises insurance Increase based on an updated allocation of insurance costs across all Council buildings.	60				60
Third party payments - other contract payments Estimated reduction to the Joiners Arms management fee paid to Ribble Valley Homes, based on Housing Benefits income Ribble Valley Homes will receive in-year for housing management services provided by Council staff to people accommodated in the Joiners Arms.	-5,190				-5,190
Support services An increase in expenditure following a re-assessment of costs to date and time allocations in the Chief Executive's department and Community Services.				850	850
Depreciation and impairment - depreciation Minor increase in depreciation charge following an annual asset valuation review at the end of 2015/16 financial year.			230		230
Total Joiners Arms	-5,340	0	230	850	-4,260

HEALTH AND HOUSING COMMITTEE
 VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
SHARE: Shared Ownership Rents					
Support services A decrease in expenditure following a re-assessment of costs to date and time allocations in Financial Services.				-640	-640
Total Shared Ownership Rents	0	0	0	-640	-640
SUPPE: Supporting People					
Support services A net decrease in expenditure following a re-assessment of costs to date and time allocations in support services areas, with the main decrease being in the Chief Executive's department.				-5,920	-5,920
Total Supporting People	0	0	0	-5,920	-5,920
UCRED: Universal Credit					
DWP - Universal Credit Service income Estimated income to be received from the DWP for services provided to Universal Credit claimants in Ribble Valley, on behalf of the DWP.		-11,890			-11,890
Total Universal Credit	0	-11,890	0	0	-11,890
Committee Movements - Subtotal	3,570	-69,820	4,120	-13,480	-75,610

HEALTH AND HOUSING COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
MOVEMENT IN EARMARKED RESERVES					
<p>HGBAL/H275: Clean Air Reserve Transfer from the DEFRA Clean Air Reserve included in the Original Estimate will not happen now because the DEFRA Clean Air Reserve is no longer required to fund clean air survey work each year. It was released to General Balances at 2015/16 final accounts stage.</p>	480				480
<p>HGBAL/H339: Government Housing Grants Reserve Grants set aside from previous years have been released in-year to cover spend, as follows: - Affordable warmth eligible expenditure and possible repayment of some grant to Lancashire County Council at year-end, -£12,230. - Measures put in place to prevent rough sleeping among non-priority single homeless people. Most costs are for emergency accommodation, -£300. - DCLG Right To Move funding to be released from this reserve to the General Balances because no additional spend is required to meet the new Right To Move regulations, -£3,040.</p>	-13,330	-2,240			-15,570

HEALTH AND HOUSING COMMITTEE
VARIANCES FROM ORIGINAL ESTIMATE TO REVISED ESTIMATE 2016/17

ANNEX 1

	MOVEMENT IN EXPENDITURE £	MOVEMENT IN INCOME £	MOVEMENT IN CAPITAL £	MOVEMENT IN SUPPORT SERVICES £	TOTAL MOVEMENT £
<p>HGBAL/H337: Equipment Reserve Funds set aside from previous years have been released in-year to cover spend, as follows:</p> <ul style="list-style-type: none"> - Fitting of one ashes foundation beam in Clitheroe cemetery, -£1,000. - Installation of new and replacement dog control order signs, -£850. - Benefits staff additional costs on Fraud and Error Reduction Incentive Scheme work, -£780. - Additional National Fraud Initiative extract IT work, -£550. <p>Funds are planned to be set aside at 2016/17 year-end, as follows:</p> <ul style="list-style-type: none"> - Unspent Housing Benefits s31 New Burdens funding received in-year, £3,280. - Unspent Fraud and Error Reduction Incentive Scheme maintenance funding received in-year, £1,000. 	-3,180	4,280			1,100
Total Movement in Earmarked Reserves	-16,030	2,040	0	0	-13,990
Total Committee Movements	-12,460	-67,780	4,120	-13,480	-89,600

ACTUAL TO DATE WITH ORIGINAL ESTIMATE AND PROPOSED REVISED ESTIMATE

Cost Centre	Description	Original Estimate to end of December	Actual and Commitments to end of December	Full Year Original Estimate	Proposed Revised Estimate
AWARM	Affordable Warmth	0	5,713	0	12,230
CLAIR	Clean Air	1,045	1,550	2,550	2,210
CLAND	Contaminated Land	249	0	11,780	8,870
CLCEM	Clitheroe Cemetery	14,739	-2,369	55,240	42,130
CLMKT	Clitheroe Market	-93,439	-100,336	-49,490	-48,160
COMNL	Common Land	488	52	2,340	2,350
CTBEN	Localised Council Tax Support Administration	-34,646	-41,657	100,830	83,870
DOGWD	Dog Warden & Pest Control	10,892	13,542	96,340	95,460
ENVHT	Environmental Health Services	-10,288	-16,411	297,640	289,410
HGBEN	Housing Benefits Administration	234,239	161,567	115,640	95,600
HOMEE	Home Energy Conservation	564	0	13,780	10,570
HOMES	Homelessness Strategy	16,180	12,633	88,850	83,950
HSASS	Housing Associations	377	925	6,550	6,720
HSTRA	Housing Strategy	6,867	5,759	55,030	50,140
IMPGR	Improvement Grants	-5,441	-3,986	63,920	72,750
JARMS	Joiners Arms	11,876	10,568	22,180	17,920
SHARE	Shared Ownership Rents	-1,210	-1,209	-570	-1,210
SUPPE	Supporting People	16,249	14,188	31,940	26,020
UCRED	Universal Credit	0	-5,945	20,550	8,660
Committee Subtotal		168,741	54,584	935,100	859,490
Earmarked Reserves					
HGBAL/ H275	Clean Air Reserve	0	0	-480	0
HGBAL/ H339	Government Housing Grants Reserve	-14,190	-19,903	-14,190	-29,760
HGBAL/ H337	Equipment Reserve	0	0	0	1,100
Subtotal Earmarked Reserves		-14,190	-19,903	-14,670	-28,660
Total		154,551	34,681	920,430	830,830

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO HEALTH AND HOUSING COMMITTEE

Agenda Item No 10

meeting date: 19 JANUARY 2017
title: ORIGINAL REVENUE BUDGET 2017/18
submitted by: DIRECTOR OF RESOURCES
principal author: ANDREW COOK

1 PURPOSE

- 1.1 To agree the draft revenue budget for 2017/18, for consideration at Special Policy and Finance Committee.

2 BACKGROUND - COUNCIL'S OVERALL FINANCIAL POSITION

- 2.1 In September we updated the Council's four year Budget Forecast which predicted budget gaps as follows: £265k in 2017/18, £719k in 2018/19, £921k in 2019/20.
- 2.2 In October this Council submitted an Efficiency Plan to the Government in order to secure a multi year finance settlement. We were notified on 16 November that we are now formally on the multi-year settlement and can expect to receive the allocations published as part of the 2016/17 local government finance settlement in 2017/18, 2018/19 and 2019/20.
- 2.3 On Thursday 15 December 2016 the provisional Local Government Finance Settlement was announced and confirmed these allocations.
- 2.4 It was also announced that there would be significant changes to the New Homes Bonus Scheme following the consultation earlier in the year. The main changes are:
- In 2017/18 allocations paid will reduce from 6 years to 5.
 - In 2018/19 allocations paid will reduce from 6 years to 4.
 - A new growth baseline of 0.4% has been set for 2017/18 below which the bonus will not be paid. The Government will announce each year what the growth baseline will be.
 - From 2018/19 the Government will consider withholding New Homes Bonus from local authorities that are not planning effectively ie making positive decisions on planning applications and delivering housing growth. They will also consider withholding payments from homes built following an appeal.
- 2.5 For Ribble Valley the impact of these changes is that our in year New Homes Bonus allocation for 2017/18 will reduce from £510k to £384k, a reduction of £126k, as a result of the new 0.4% growth baseline. In effect our taxbase had to increase by 102 new properties before we could receive any New Homes Bonus for 2017/18. Our total allocation for next year will now be £1,570k instead of £1,815k, a reduction of £244k. We will face further reductions in 2018/19 when the number of years included in the grant reduces from 5 to 4.

- 2.6 The Government also set out the referendum criteria for 2017/18. This will allow a maximum increase in band D council tax for Ribble Valley of £5. In addition to a 2% increase in council tax they have also allowed upper tier councils a further 3% in each of the next two years to be spent on social care.
- 2.7 From 1 April 2016 we have been a member of the Lancashire Business Rate Pool which means that we will benefit from not having to pay a 50% levy on growth above our business rate baseline. We currently estimate that our retained levy will be around £400k. A reconfigured pool for Lancashire has been agreed by the Government for 2017/18.
- 2.8 The Budget Working Group and the Special Policy and Finance Committee meeting will have to consider the implication of these announcements in approving our budget for next year.

3 BUDGET WORKING GROUP GUIDANCE TO SERVICE COMMITTEES

- 3.1 The Budget Working Group considered the forecast position for 2017/18 and gave the following guidance to service committees.

Committees should consider their budgets carefully. Where possible savings be identified in the preparation of the detailed estimates and shown in the budget analysis reported to service committees.

4 BUDGET PROCESS

- 4.1 Presented to committee for decision in October were the proposed fees and charges for 2017/18. The consequential impact of these approved fees and charges have been incorporated in to the service budgets shown within this report.
- 4.2 Following a great deal of in-depth service analysis and meetings with regard to this committee's budgets by the council's accountants, budget holders, heads of service and management team, a proposed draft budget is now presented to members. This budget is agreed as that which best reflects the services of this committee for the next financial year.
- 4.3 When all committees have approved their detailed estimates the overall position will be considered by Budget Working Group.
- 4.4 The Budget Working Group will then make recommendations in order to produce a balanced budget for consideration at the Special meeting of Policy and Finance Committee. The final budget report will then be presented to Full Council, at which point the Council Tax for 2017/18 will also be approved.

5 2017/18 DRAFT REVENUE BUDGET

- 5.1 As far as your budget is concerned, the estimates have been prepared on the current levels of service, and they allow for pay increases at 1.1% and increases at 1.5% for all other items.

5.2 Within this report the budget is shown in the same manner in which they are reviewed. Each cost centre within the report is shown individually. Behind each cost centre is a great deal more subjective level detailed budgets, but for the purposes of this report they are summarised in to the standard local government CIPFA Service Reporting Code of Practice basis.

- **Employee Related:** this group includes the cost of employees, both direct and indirect to the council.
- **Premises Related:** this group includes expenses directly related to the running of premises and land.
- **Transport Related:** this group includes all costs associated with the provision, hire or use of transport, including travelling allowances.
- **Supplies and Services:** this group includes all direct supplies and service expenses to the council.
- **Third Party Payments:** a third party payment is a payment to an external provider which is operating independently, in return for the provision of a service.
- **Transfer Payments:** This includes the cost of payments to individuals for which no goods or services are received in return by the local authority. A key item here would be the payment of housing benefits.
- **Support Services:** Charges for services that support the provision of services to the public. At this council the main support service cost is the support from staff based at the council offices building and the building's associated cost.
- **Depreciation and Impairment:** This is the revenue impact of capital items shown in the service revenue accounts of the council.
- **Income:** this includes income from fees and charges, grants, donations and contributions. Also shown here is the associated 'income' to a support service from the redistribution of its costs to those providing services to the public.

5.3 As you will see, the draft proposed budget for 2017/18 for each service area is also built up looking at a number of stages. The starting point is the base budget, being the Original Estimate for the current financial year. A summary of the various elements is given below.

- **Original Estimate 2016/17:** This represents the base budget for the council and assumes no change in service level from that set for the previous year's original estimate.
- **Savings:** Here any savings or additional income that is identified from past service experience or trends would be brought in to the budget to adjust the base budget.
- **Inflation at 1.1% Pay and 1.5% Other:** The budget forecast allows for inflation on pay at 1.1% and on all other items (with some exceptions such as grants) of 1.5%. This is where the general allowance for inflation is brought in to the individual budget areas.

- **Variation to Standard Budgeted Inflation %:** Inevitably, as we undertake detailed work on the budget it becomes evident that there are some items of income or spend that experience a greater or lower level of inflation. This is where we adjusted for those differing levels of inflation. An example is energy costs.
- **Unavoidable Changes to Service Costs:** This relates to changes to a service, for example where costs are demand driven. In past years items included under the new 'Savings' heading were also included here.
- **Support Services:** Any changes that relate to the recharging of support service costs are included in this column.
- **Capital:** Any changes relating to depreciation and impairment are included in this column.
- **DRAFT Original Estimate 2017/18:** The final column is the total of all preceding columns and is constructed from the base budget and any necessary changes to the base that are needed. If approved this will then form the base budget in next year's budget process.

5.4 Detailed in the following section of the report are the individual budget areas under this committee. Shown are the movements from the 2016/17 Original Estimate, to the DRAFT Original Estimate for 2017/18. Comments are also provided on the main changes.

6 COMMITTEE SERVICE ESTIMATES

6.1 **Cost Centre and Description** CLAIR: Clean Air

The Council is required to undertake periodic screening and assessments of local air quality. To meet the requirements, the Council undertakes local air quality monitoring, including localised monitoring of NOx on Whalley Road, Clitheroe, associated with traffic congestion.

	Original Estimate 2016/17	Savings	Inflation at 1.1% Pay and 1.5% Other	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2017/18
Supplies & Services	1,390		20		-30			1,380
Support Services	1,160		0			-20		1,140
Total Expenditure	2,550	0	20	0	-30	-20	0	2,520
Total Income	0	0	0	0	0	0	0	0
Net Expenditure	2,550	0	20	0	-30	-20	0	2,520
Associated Movement in Earmarked Reserves	-480		-10		490			0
Net After Earmarked Reserves	2,070	0	10	0	460	-20	0	2,520

6.2 **Cost Centre and Description** CLAND: Contaminated Land

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.

	Original Estimate 2016/17	Savings	Inflation at 1.1% Pay and 1.5% Other	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2017/18
Supplies & Services	330	-330	0					0
Support Services	11,450		0			-2,460		8,990
Total Expenditure	11,780	-330	0	0	0	-2,460	0	8,990
Net Expenditure	11,780	-330	0	0	0	-2,460	0	8,990

CLAND: Contaminated Land

Commentary on Substantial Budget Changes

Support Services -£2,460

A net decrease in expenditure following a re-assessment of costs and time allocations in Community Services.

6.3 **Cost Centre and Description** CLCEM: Clitheroe Cemetery

The Council provides a 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.

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's 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.

	Original Estimate 2016/17	Savings	Inflation at 1.1% Pay and 1.5% Other	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2017/18
Premises Related Expenditure	59,770	-80	890	90	7,420			68,090
Supplies & Services	4,980	-320	70		130			4,860
Support Services	29,200		0			1,650		30,850
Depreciation and Impairment	6,120		0					6,120
Total Expenditure	100,070	-400	960	90	7,550	1,650	0	109,920
Customer & Client Receipts	-44,830		-680		-4,460			-49,970
Total Income	-44,830	0	-680	0	-4,460	0	0	-49,970
Net Expenditure	55,240	-400	280	90	3,090	1,650	0	59,950

CLCEM: Clitheroe Cemetery

Commentary on Substantial Budget Changes

Premises Related Expenditure - unavoidable changes to service costs, +£7,420

The main reasons are a projected increase in grounds maintenance team charges of £5,850, based on the hours to be input, and a projected increase in grave digging costs of £1,540, based on a similar level of interments in 2017/18 as is projected for 2016/17. In addition, there is a £30 net increase as a result of minor changes on other premises related budgets.

Customer & Client Receipts - unavoidable changes to service costs, -£4,460

The main reason is an estimated increase in income from interments, exclusive burial rights and exclusive woodland burial rights of £3,260, based on the average of such income received in the last four financial years and planned to be received in 2016/17 - there has been an increase in interments and plot reservations experienced in 2016/17 to date. There is also an increase in income estimated for monuments fees of £550, commemorative trees sales of £500 and cemetery plaques sales of £150.

6.4 **Cost Centre and Description** CLMKT: Clitheroe Market

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. Stalls and pitches are also provided for traders.

Please note - The 2017/18 original estimate is based on a normal trading year for the market. This will be re-visited at revised estimate time for 2017/18, once the timings for the market development are finalised.

	Original Estimate 2016/17	Savings	Inflation at 1.1% Pay and 1.5% Other	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2017/18
Employee Related Expenditure	2,620	-1,090	20					1,550
Premises Related Expenditure	36,530	-1,350	540	740	-820			35,640
Supplies & Services	3,070	-60	50					3,060
Support Services	39,160		0			-2,860		36,300
Depreciation and Impairment	4,900		0				3,890	8,790
Total Expenditure	86,280	-2,500	610	740	-820	-2,860	3,890	85,340
Customer & Client Receipts	-129,340		-1,950	160	5,860			-125,270
Miscellaneous Recharges	-6,430		0		140			-6,290
Total Income	-135,770	0	-1,950	160	6,000	0	0	-131,560
Net Expenditure	-49,490	-2,500	-1,340	900	5,180	-2,860	3,890	-46,220

CLMKT: Clitheroe Market

Commentary on Substantial Budget Changes

Support Services, -£2,860

A net decrease in expenditure following a re-assessment of costs to date and time allocations in support services areas, with the main decrease being in Legal Services.

Depreciation and Impairment - capital, +£3,890

A technical accounting re-classification of the Market cafe from an investment property to a market related asset, means that additional depreciation charges are made to the Clitheroe Market cost centre.

Customer & Client Receipts - unavoidable changes to service costs, +£5,860

The main reason is an estimated reduction on cabins income of £4,140, based on reduced cabin occupancy in 2017/18, in line with occupancy levels currently projected for 2016/17. In addition, stalls and pitches income is estimated to reduce by £1,720, based on similar income levels in 2017/18 to those currently predicted for 2016/17.

6.5 **Cost Centre and Description** COMNL: Common Land

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.

	Original Estimate 2016/17	Savings	Inflation at 1.1% Pay and 1.5% Other	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2017/18
Premises Related Expenditure	540		10		110			660
Supplies & Services	110		0		-110			0
Support Services	1,690		0			10		1,700
Total Expenditure	2,340	0	10	0	0	10	0	2,360
Net Expenditure	2,340	0	10	0	0	10	0	2,360

6.6 **Cost Centre and Description** CTBEN: Localised Council Tax Support Admin

District councils have a statutory duty to administer claims for Local Council Tax Support. 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 has been verified. We are also required to investigate suspected fraudulent claims.

	Original Estimate 2016/17	Savings	Inflation at 1.1% Pay and 1.5% Other	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2017/18
Employee Related Expenditure	260		0					260
Supplies & Services	20,910	-1,490	290		360			20,070
Transfer Payments	0		0					0
Support Services	146,650		0			8,260		154,910
Total Expenditure	167,820	-1,490	290	0	360	8,260	0	175,240
Government Grants	-66,990		0		1,610			-65,380
Total Income	-66,990	0	0	0	1,610	0	0	-65,380
Net Expenditure	100,830	-1,490	290	0	1,970	8,260	0	109,860

CTBEN: Localised Council Tax Support Admin

Commentary on Substantial Budget Changes

Support Services, +£8,260

A net increase in expenditure following a re-assessment of costs to date and time allocations in support services areas, with the main increases being in Financial Services and Revenue Services.

6.7 **Cost Centre and Description** DOGWD: Dog Warden & Pest Control

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.

	Original Estimate 2016/17	Savings	Inflation at 1.1% Pay and 1.5% Other	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2017/18
Premises Related Expenditure	23,160		340		-400	560		23,660
Transport Related Expenditure	4,670	-680	60	40	630			4,720
Supplies & Services	3,900		60					3,960
Third Party Payments	5,300		80		-1,000			4,380
Support Services	74,020		0			2,920		76,940
Depreciation and Impairment	4,270		0					4,270
Total Expenditure	115,320	-680	540	40	-770	3,480	0	117,930
Other Grants and Contributions	-2,470	-250	-40		420			-2,340
Customer & Client Receipts	-16,070		-240		0			-16,310
Miscellaneous Recharges	-440		0					-440
Total Income	-18,980	-250	-280	0	420	0	0	-19,090
Net Expenditure	96,340	-930	260	40	-350	3,480	0	98,840

DOGWD: Dog Warden & Pest Control

Commentary on Substantial Budget Changes

Support Services (including premises related support services), +£3,480

A net increase in expenditure following a re-assessment of costs to date and time allocations in support services areas, with the main increases being in Financial Services, the Chief Executive's department and Salthill Depot.

6.8 **Cost Centre and Description** ENVHT: Environmental Health Services

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, associated registration of premises and animal welfare licensing.

	Original Estimate 2016/17	Savings	Inflation at 1.1% Pay and 1.5% Other	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2017/18
Supplies & Services	11,790	-1,210	150		310			11,040
Support Services	308,210		0			2,180		310,390
Total Expenditure	320,000	-1,210	150	0	310	2,180	0	321,430
Customer & Client Receipts	-22,360		-340		-5,240			-27,940
Total Income	-22,360	0	-340	0	-5,240	0	0	-27,940
Net Expenditure	297,640	-1,210	-190	0	-4,930	2,180	0	293,490

ENVHT: Environmental Health Services

Commentary on Substantial Budget Changes

Support Services, +£2,180

A net increase in expenditure following a re-assessment of costs to date and time allocations in support services areas, with the main increase being in the Chief Executive's department.

Customer & Client Receipts - unavoidable changes to service costs, -£5,240

The main reason is an estimated increase in private water samples income of £4,230, based on plans to carry out 45 risk assessments in 2017/18 in the new five yearly cycle of private water supply assessments. There is also an increase in income estimated for environmental protection registration fees of £580, licences of £390 and vet inspection fees income of £40.

6.9 **Cost Centre and Description** HGBEN: Housing Benefits

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 has been verified.

The Council pays out Housing Benefits to eligible claimants and these payments are reimbursed by subsidy grant received from the DWP.

	Original Estimate 2016/17	Savings	Inflation at 1.1% Pay and 1.5% Other	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2017/18
Employee Related Expenditure	260		0					260
Supplies & Services	21,790	-1,500	300		360	-50		20,900
Transfer Payments	7,018,850		0		-317,840			6,701,010
Support Services	192,020		0			10,830		202,850
Total Expenditure	7,232,920	-1,500	300	0	-317,480	10,780	0	6,925,020
Government Grants	-7,117,280		0		321,920			-6,795,360
Total Income	-7,117,280	0	0	0	321,920	0	0	-6,795,360
Net Expenditure	115,640	-1,500	300	0	4,440	10,780	0	129,660

HGBEN: Housing Benefits

Commentary on Substantial Budget Changes

Transfer Payments - unavoidable changes to service costs, -£317,840

This is mainly due to a £328,070 estimated reduction in Rent Allowance benefit payments because of a reducing claimant caseload and no inflation related increase planned, as a result of the 1% reduction in social rents and freezes on local housing allowance and other applicable amounts payable to benefit claimants. This reduction is partly offset by a £3,450 estimated increase in Rent Rebate benefit payments, due to an estimated increase in homeless unit occupancy, and a £6,780 estimated increase in discretionary housing payments made, based on estimated funding available from the DWP.

Support Services (including supplies & services related support services), +£10,780

A net increase in expenditure following a re-assessment of costs to date and time allocations in support services areas, with the main increases being in Financial Services and Revenue Services.

Government Grants - unavoidable changes to service costs, +£321,920

This is mainly due to a £325,440 estimated reduction in Rent Allowance subsidy from the DWP, due to lower Rent Allowance payments (see above) and a £1,840 estimated reduction in Rent Rebate subsidy from the DWP, because subsidy grant income paid for some homeless temporary accommodation will be reduced from April 2017. This reduction is partly offset by a £6,020 estimated increase in discretionary housing payments funding from the DWP. In addition, the budget includes a £1,610 estimated reduction in Housing Benefits and Local Council Tax Support administration funding and estimated increases of £950 for other New Burdens related DWP funding in 2017/18.

6.10 **Cost Centre and Description** HOME: Home Energy Conservation

The service provides advice to households as to how to improve the energy efficiency of their home and reduce CO2 emissions as well as aiming to raise the profile of renewable energy sources and their benefits, particularly in new build developments.

	Original Estimate 2016/17	Savings	Inflation at 1.1% Pay and 1.5% Other	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2017/18
Supplies & Services	750	-540	0		190			400
Support Services	13,030		0			-260		12,770
Total Expenditure	13,780	-540	0	0	190	-260	0	13,170
Net Expenditure	13,780	-540	0	0	190	-260	0	13,170

6.11 **Cost Centre and Description** HOMES: Homelessness Strategy

This service includes:

- Homeless prevention work, which includes provision of the tenancy protection scheme, referrals to floating support and mediation.
- Development of the Homelessness Strategy, maintaining the Homeless Forum and achievements towards the homeless action plan.
- The housing needs service, which provides advice and assistance to households that are facing homelessness. It is often appropriate for home visits to be made to undertake the initial interview.

	Original Estimate 2016/17	Savings	Inflation at 1.1% Pay and 1.5% Other	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2017/18
Employee Related Expenditure	210		0					210
Premises Related Expenditure	3,050		50					3,100
Transport Related Expenditure	100		0					100
Supplies & Services	3,440	-210	40					3,270
Transfer Payments	12,180	-1,880	160					10,460
Support Services	69,870		0			-1,290		68,580
Total Expenditure	88,850	-2,090	250	0	0	-1,290	0	85,720
Net Expenditure	88,850	-2,090	250	0	0	-1,290	0	85,720
Associated Movement in Earmarked Reserves	0		0		-130			-130
Net After Earmarked Reserves	88,850	-2,090	250	0	-130	-1,290	0	85,590

6.12 **Cost Centre and Description** HSASS: Housing Associations

Enabling the delivery of affordable housing, working in partnership with Housing Associations to identify potential sites and support bids to assist delivery.

	Original Estimate 2016/17	Savings	Inflation at 1.1% Pay and 1.5% Other	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2017/18
Supplies & Services	500		10					510
Support Services	6,050		0			110		6,160
Total Expenditure	6,550	0	10	0	0	110	0	6,670
Net Expenditure	6,550	0	10	0	0	110	0	6,670

6.13 **Cost Centre and Description** HSTRA: Housing Strategy

The Strategic Housing Service addresses the housing needs in the borough through partnership working with Registered Housing Providers and support providers. The service also undertakes housing needs surveys to assess the affordable housing need in the borough. A housing forum is held twice a year to update stakeholders on housing strategy progress and key issues.

	Original Estimate 2016/17	Savings	Inflation at 1.1% Pay and 1.5% Other	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2017/18
Supplies & Services	1,700		20		200			1,920
Third Party Payments	5,590		80					5,670
Support Services	47,740		0			-3,450		44,290
Total Expenditure	55,030	0	100	0	200	-3,450	0	51,880
Net Expenditure	55,030	0	100	0	200	-3,450	0	51,880

HSTRA: Housing Strategy

Commentary on Substantial Budget Changes

Support Services -£3,450

A net decrease in expenditure following a re-assessment of costs to date and time allocations in support services areas, with the main decrease being in the Chief Executive's department.

6.14 **Cost Centre and Description** IMPGR: Improvement Grants

The service administers and oversees the delivery of the disabled facilities grants and landlord tenant grants. Disabled facilities grants enable homeowners and tenants to remain in their own home. Landlord tenant grants facilitate an increase in affordable housing units in the borough. Delivery of disabled facilities grants requires the greatest input from the service.

	Original Estimate 2016/17	Savings	Inflation at 1.1% Pay and 1.5% Other	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2017/18
Support Services	71,170		0			8,960		80,130
Total Expenditure	71,170	0	0	0	0	8,960	0	80,130
Customer & Client Receipts	-7,250		-110		900			-6,460
Total Income	-7,250	0	-110	0	900	0	0	-6,460
Net Expenditure	63,920	0	-110	0	900	8,960	0	73,670

IMPGR: Improvement Grants

Commentary on Substantial Budget Changes

Support Services +£8,960

A net increase in expenditure following a re-assessment of costs to date and time allocations in support services areas, with the main increases being in the Chief Executive's department and Community Services.

6.15 **Cost Centre and Description** JARMS: Joiners Arms

The Joiners Arms unit 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. The Joiners Arms is currently managed by Ribble Valley Homes, on behalf of the Council. Ribble Valley Homes have informed the Council that they will no longer undertake this role after 31 March 2017, so the Council will manage the unit in-house from 1 April 2017.

	Original Estimate 2016/17	Savings	Inflation at 1.1% Pay and 1.5% Other	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2017/18
Employee Related Expenditure	0		0		15,920			15,920
Premises Related Expenditure	3,060		40		12,070			15,170
Transport Related Expenditure	0		0		150			150
Supplies & Services	240		0		1,950			2,190
Third Party Payments	8,980		130		-9,110			0
Support Services	3,400		0			950		4,350
Depreciation and Impairment	6,500		0				230	6,730
Total Expenditure	22,180	0	170	0	20,980	950	230	44,510
Customer & Client Receipts	0		0		-28,800			-28,800
Total Income	0	0	0	0	-28,800	0	0	-28,800
Net Expenditure	22,180	0	170	0	-7,820	950	230	15,710

JARMS: Joiners Arms

Commentary on Substantial Budget Changes

The Council will manage the Joiners Arms in-house from 1 April 2017. The detailed operational plan and budget for running the Joiners Arms in 2017/18 are still to be confirmed. These will be finalised in the period leading up to 1 April 2017. However, a high-level initial budget estimate has been produced based on best estimates of income and running costs for the unit, as opposed to the current costs that the Council incurs. The substantial budget changes are as follows:

Employee Related Expenditure - unavoidable changes to service costs, +£15,920

Initial estimate for employing a part-time hostel officer from 2017/18 onwards. No employee costs are currently borne by the Council.

Premises Related Expenditure - unavoidable changes to service costs, +£12,070

Initial estimate of additional premises costs associated with the Council running the Joiners Arms unit from 2017/18, such as increased repairs costs, utilities costs, Council Tax payments and alarm systems costs.

Third Party Payments - unavoidable changes to service costs, -£9,110

The Council will no longer pay a management fee to Ribble Valley Homes for managing the Joiners Arms, which is an estimated cost reduction of £9,110.

Customer & Client Receipts - unavoidable changes to service costs, -£28,800

Initial estimate of rent and service charge income the Council will receive from running the Joiners Arms. No rent and service charge income is currently received by the Council, because Ribble Valley Homes keep this income.

Please note - There are several other risks and uncertainties on this budget for 2017/18, at this point in time:

a - There are risks around on-going Lancashire County Council funding of personal support for clients at the Joiners Arms in 2017/18. This may be resolved soon. If not, some costs may fall on the Council.

b - More new clients on benefits may be paid Universal Credit going forwards. This increases the risk of rent arrears at the unit because rent cannot normally be paid direct to the Council under Universal Credit and there are several weeks payment delays for new claimants. 10% rent arrears has been built into this estimate.

c - Rent Rebate subsidy payable to the Council for temporary accommodation will be reduced from 1 April 2017 and the impact of this has been included in the HGBEN cost centre original estimate. A new fund may be available from Central Government to help cover some or all of this shortfall but nothing is confirmed yet.

d - Housing department are re-visiting the provision of homeless accommodation in the borough.

6.16 **Cost Centre and Description** SHARE: Shared Ownership Rents

This budget represents income received from shared ownership property rents at Riverside, Clitheroe, and any related costs.

	Original Estimate 2016/17	Savings	Inflation at 1.1% Pay and 1.5% Other	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2017/18
Support Services	640		0			-640		0
Total Expenditure	640	0	0	0	0	-640	0	0
Customer & Client Receipts	-1,210		-20					-1,230
Total Income	-1,210	0	-20	0	0	0	0	-1,230
Net Expenditure	-570	0	-20	0	0	-640	0	-1,230

6.17 **Cost Centre and Description** SUPPE: Supporting People

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. This service area also covers additional support areas, such as domestic violence provision and older people's support.

	Original Estimate 2016/17	Savings	Inflation at 1.1% Pay and 1.5% Other	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2017/18
Supplies & Services	200		0					200
Third Party Payments	14,190		210		-14,400			0
Transfer Payments	2,540		40					2,580
Support Services	15,010		0			-5,910		9,100
Total Expenditure	31,940	0	250	0	-14,400	-5,910	0	11,880
Net Expenditure	31,940	0	250	0	-14,400	-5,910	0	11,880
Associated Movement in Earmarked Reserves	-14,190		-210		14,400			0
Net After Earmarked Reserves	17,750	0	40	0	0	-5,910	0	11,880

SUPPE: Supporting People

Commentary on Substantial Budget Changes

Third Party Payments - unavoidable changes to service costs, -£14,400

An additional domestic abuse support service was provided between April and September 2016, as a result of grant funding provided by the DCLG. The service cannot be provided in 2017/18, because the DCLG funding is not available to cover the estimated £14,400 cost.

Support Services, -£5,910

A net decrease in expenditure following a re-assessment of costs to date and time allocations in support services areas, with the main decrease being in the Chief Executive's department.

Associated Movement in Earmarked Reserves - unavoidable changes to service costs, +£14,400

DCLG funding was transferred from the Government Grants Housing earmarked reserve to fund the additional domestic abuse support service provided in 2016/17 (see above). There is no funding left in the reserve to be transferred to the service in 2017/18.

6.18 **Cost Centre and Description** UCRED: Universal Credit

The Council has been working in partnership with the DWP to provide support to Universal Credit claimants in the borough.

	Original Estimate 2016/17	Savings	Inflation at 1.1% Pay and 1.5% Other	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2017/18
Support Services	20,550		0			230		20,780
Total Expenditure	20,550	0	0	0	0	230	0	20,780
Government Grants	0		0		-11,380			-11,380
Net Expenditure	20,550	0	0	0	-11,380	230	0	9,400

UCRED: Universal Credit

Commentary on Substantial Budget Changes

Government Grants - unavoidable changes to service costs, -£11,380

DWP notification has already confirmed that the Council will receive £11,380 funding in 2017/18 for the Universal Credit service provided to Ribble Valley residents, on behalf of the DWP. In previous years, the service has been provided on the basis of a service level agreement (SLA) and the income related to the SLA has never been agreed at original estimate stage, so nil income has been included in previous years' original estimate budgets.

7 SUMMARIES

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

a) Cost of Services Provided (Objective)

Cost Centre and Description	Original Estimate 2016/17	Savings	Inflation at 1.1% Pay and 1.5% Other	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2017/18
CLAIR: Clean Air	2,550		20		-30	-20		2,520
CLAND: Contaminated Land	11,780	-330	0			-2,460		8,990
CLCEM: Clitheroe Cemetery	55,240	-400	280	90	3,090	1,650		59,950
CLMKT: Clitheroe Market	-49,490	-2,500	-1,340	900	5,180	-2,860	3,890	-46,220
COMNL: Common Land	2,340		10		0	10		2,360
CTBEN: Localised Council Tax Support Admin	100,830	-1,490	290		1,970	8,260		109,860
DOGWD: Dog Warden & Pest Control	96,340	-930	260	40	-350	3,480		98,840
ENVHT: Environmental Health Services	297,640	-1,210	-190		-4,930	2,180		293,490
HGBEN: Housing Benefits	115,640	-1,500	300		4,440	10,780		129,660
HOMEE: Home Energy Conservation	13,780	-540	0		190	-260		13,170
HOMES: Homelessness Strategy	88,850	-2,090	250			-1,290		85,720

a) Cost of Services Provided (Objective)

Cost Centre and Description	Original Estimate 2016/17	Savings	Inflation at 1.1% Pay and 1.5% Other	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2017/18
HSASS: Housing Associations	6,550		10			110		6,670
HSTRA: Housing Strategy	55,030		100		200	-3,450		51,880
IMPGR: Improvement Grants	63,920		-110		900	8,960		73,670
JARMS: Joiners Arms	22,180		170		-7,820	950	230	15,710
SHARE: Shared Ownership Rents	-570		-20			-640		-1,230
SUPPE: Supporting People	31,940		250		-14,400	-5,910		11,880
UCRED: Universal Credit	20,550		0		-11,380	230		9,400
Grand Total	935,100	-10,990	280	1,030	-22,940	19,720	4,120	926,320
Associated Movement in Earmarked Reserves	-14,670		-220		14,760			-130
Net After Earmarked Reserves	920,430	-10,990	60	1,030	-8,180	19,720	4,120	926,190

b) Type of Expenditure/Income (Subjective)

	Original Estimate 2016/17	Savings	Inflation at 1.1% Pay and 1.5% Other	Variation to Standard Budgeted Inflation %	Unavoidable Changes to Service Costs	Support Services	Capital	DRAFT Original Estimate 2017/18
Employee Related Expenditure	3,350	-1,090	20		15,920			18,200
Premises Related Expenditure	126,110	-1,430	1,870	830	18,380	560		146,320
Transport Related Expenditure	4,770	-680	60	40	780			4,970
Supplies & Services	75,100	-5,660	1,010		3,360	-50		73,760
Third Party Payments	34,060		500		-24,510			10,050
Transfer Payments	7,033,570	-1,880	200		-317,840			6,714,050
Support Services	1,051,020		0			19,210		1,070,230
Depreciation and Impairment	21,790		0				4,120	25,910
Total Expenditure	8,349,770	-10,740	3,660	870	-303,910	19,720	4,120	8,063,490
Government Grants	-7,184,270		0		312,150			-6,872,120
Other Grants and Contributions	-2,470	-250	-40		420			-2,340
Customer & Client Receipts	-221,060		-3,340	160	-31,740			-255,980
Miscellaneous Recharges	-6,870		0		140			-6,730
Total Income	-7,414,670	-250	-3,380	160	280,970	0	0	-7,137,170
Net Expenditure	935,100	-10,990	280	1,030	-22,940	19,720	4,120	926,320
Associated Movement in Earmarked Reserves	-14,670		-220		14,760			-130
Net After Earmarked Reserves	920,430	-10,990	60	1,030	-8,180	19,720	4,120	926,190

8 EARMARKED RESERVES

8.1 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.

8.2 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, this is done through our earmarked reserves to meet known or predicted requirements; our earmarked reserves are accounted for separately but remain legally part of the General Fund.

8.3 Each service committee makes varied use of Earmarked Reserves, each very specific to the nature of the services that they provide.

8.4 Earmarked reserves enable flexibility in approach to financial and service pressures, allowing the council to respond in a timely manner.

8.5 It therefore follows that there are a variety of different categories of earmarked reserves that we hold:

- Shorter Term Service Commitments.
- Reserves to smooth the revenue impact of longer term cyclical costs.
- Trading or business unit reserves.
- Sums set aside for major schemes such as capital projects.
- Longer term strategic or corporate reserves.
- External grant funding where expenditure has yet to be incurred.

8.6 In the Original Estimate for 2016/17 this committee planned to use £14,670 from earmarked reserves to support its net expenditure. Looking forward to 2017/18, the proposal included in the estimates is that this committee use £130 from earmarked reserves to support its spending.

8.7 The table below provides a summary of the DRAFT Original Estimate for 2017/18 together with the budgeted impact on the relevant earmarked reserves. Also detailed is a summary of the reasons for the movements on the earmarked reserves.

	DRAFT Original Estimate 2017/18	Reason for Movement on Earmarked Reserve
Committee Net Cost of Services	926,320	
HGBAL/H339: Government Housing Grants Reserve	-130	<p>This is where housing related grants received but not spent at the end of each financial year are set aside, to then be committed to grant related expenditure in future years.</p> <p>DCLG grant set aside from previous years will be released in-year to fund measures, mainly emergency accommodation, to prevent rough sleeping among non-priority single homeless people.</p>
Committee Net Cost of Services after Movements on Earmarked Reserves	926,190	

9 KEY VARIATIONS

- 9.1 The net expenditure for this committee has increased by £5,760 after allowing for associated movements on earmarked reserves. The main reasons for this net increase are summarised in the table below.

Description	Variance Original Estimate 2016/17 to DRAFT Original Estimate 2017/18 £
<p>ALL cost centres - Support Services Net increase in Support Services recharges for the Health and Housing Committee overall, following a re-assessment of costs to date and time allocations in all support services areas.</p>	19,720
<p>VARIOUS cost centres - Savings Savings have been identified on several cost centres. Whilst no one individual saving is substantial, the combined savings identified totals £10,990.</p>	-10,990
<p>UCRED - Universal Credit DWP notification has already confirmed that the Council will receive £11,380 funding in 2017/18 for the Universal Credit service provided to Ribble Valley residents, on behalf of the DWP. In previous years, the service has been provided on the basis of a negotiated service agreement and income had never been agreed at original estimate stage, so nil income had been included in previous years' original estimate budgets.</p>	-11,380

10 RISK ASSESSMENT

- 10.1 The approval of this report may have the following implications:

- Resources: approval of the original budget for 2017/18 would see a decrease in net expenditure of £8,780 compared with the original budget for 2016/17 or an increase in net expenditure of £5,760 after allowing for movements on earmarked reserves. There are several risks and uncertainties on the original estimate set for the Joiners Arms unit. The original estimate is an initial high-level estimate, because the detailed operational plan and budget for the Council taking over the running of the unit from 1 April 2017 are still to be finalised.
- Technical, Environmental and Legal: none identified.
- Political: none identified.
- Reputation: sound financial planning safeguards the reputation of the Council.
- Equality and Diversity – Equality and diversity issues are considered in the provision of all Council services.

11 RECOMMENDED THAT COMMITTEE

- 11.1 Agree the revenue original estimate for 2017/18 and submit this to the Special Policy and Finance Committee, subject to any further considerations made by the Budget Working Group.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

HH3-17/AC/AC
4 January 2017

For further background information please ask for Andrew Cook

BACKGROUND PAPERS - None

Health and Housing Committee - Subscriptions

Cost Centre	Body	Budgeted Subscription £	Benefits and Outcomes	Since
ENVHT Environmental Health	EHC Net Chartered Institute of Environmental Health (CIEH) Environmental Health Network	£480	Membership is compulsory amongst all local authorities within the UK. It enables communication with other environmental health officers and allows members to obtain advice and communicate information.	1999/2000
ENVHT Environmental Health	EMAQ+ EMAQ+ provides professional development training and technical guidance to help Environmental Protection Officers build the knowledge and understanding they need to implement the functions required of a local authority.	£740	The subscription provides essential training and competency for officers dealing with emissions and air quality. Included within the subscription are seminar places and access to technical reference materials. It is viewed as best practice to subscribe.	2002/03
CTBEN + HGBEN Localised Council Tax Support and Housing Benefits Administration	Ovaltech Calculation service for Housing Benefits and Local Council Tax Support.	£580	Website based calculator service for Ribble Valley residents to access via the Council website. It allows them to enter their own details to check whether they are eligible for benefits and the levels they would receive.	2012/13

Cost Centre	Body	Budgeted Subscription £	Benefits and Outcomes	Since
CTBEN + HGBEN Localised Council Tax Support and Housing Benefits Administration	QuickCalc Calculation service for Housing Benefits and Local Council Tax Support.	£230	Technical benefits calculator service that the Benefits section access to calculate Housing Benefits payable and Local Council Tax Support to be granted, based on claimants' income levels.	2006/07
CTBEN + HGBEN Localised Council Tax Support and Housing Benefits Administration	HB Info Technical service for Housing Benefits and Local Council Tax Support.	£210	Subscription service that provides up to date information on benefits in the form of technical guidance, case law updates and regular bulletins. The service also supports a message forum for benefits professionals to share queries and information.	2006/07
CTBEN + HGBEN Localised Council Tax Support and Housing Benefits Administration	IRRV Forum Technical service for Housing Benefits and revenues services. Provided by the Institute of Revenues, Ratings and Valuation.	£550	Subscription provides regular technical updates, mainly in the form of regular bulletins put together by technical experts. This service provides essential technical reference service for benefits and also revenues related issues.	2012/13

Cost Centre	Body	Budgeted Subscription £	Benefits and Outcomes	Since
SUPPE Supporting People	Older People's Champion Network A network of Local Authority elected member older peoples champions in the North West.	£200	The network provides support to the Council's elected member Older People's Champion and all North West older people's champions, allowing them to influence their local authorities to actively respond to the needs of older people. It also shares good practice among members.	2013/14

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO HEALTH & HOUSING COMMITTEE

Agenda Item No 11

meeting date: THURSDAY, 19 JANUARY 2017
title: CONSULTATION ON THE CLOSURE OF CALDERSTONES HOSPITAL
submitted by: MARSHAL SCOTT – CHIEF EXECUTIVE
principal author: COLIN HIRST – HEAD OF REGENERATION AND HOUSING

1 PURPOSE

1.1 To agree the approach to making a response on behalf of the Council to the NHS consultation on the closure of Calderstones Hospital.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – To promote and support health, environmental, economic and social wellbeing of people who live, work and visit the Ribble Valley.
- Corporate Priorities – To promote healthier environment and lifestyle.
- Other Considerations – To demonstrate that the Council works in partnership with its community.

2 BACKGROUND

2.1 NHS England is consulting for a period of 12 weeks in relation to medium secure services for people with a learning disability and/or autistic spectrum disorders (ASD) should be provided across the North West. The closing date for responses is 23 February 2017.

2.2 The consultation builds on the commitment made in “Building the right support” to reduce reliance on inpatient care by developing community services for people with a learning disability and/or ASD. The proposals put forward in the consultation aim to ensure that people with a learning disability and/or ASD will:

- have greater choice in their pathway of care with equal and fair access to services;
- be able to live in a community setting;
- continue to receive care and treatment, closer to home, at the appropriate level to meet their needs;
- receive proactive health care to maintain health and wellbeing; and
- have access to acute assessment services.

2.3 The facility at Calderstones Hospital (formerly known as The Calderstones Partnership) and now provided under the title of The Mersey Care Whalley Site provided medium and low secure services within part of Mersey Care NHS Foundation Trust which recently took over service provision. Members will be aware that a large element of the former Calderstones Hospital has already been closed. Services that remain on site care for patients from across the North West although can provide services to a wider area. This consultation seeks to receive views on how low and medium secure services for people with a learning disability and/or ASD should be provided across the North West in the future.

3 ISSUES

- 3.1 The consultation is an on-line consultation where documents can be accessed at the following link:

<https://www.england.nhs.uk/2016/12/consult-propose-close-calderstones/>

A copy of the documentation has been placed in the Members' Room on Level C at the Council Offices.

- 3.2 There are two options being proposed upon which views are sought.

Option 1:

- This option would see the closure of the Mersey Care Whalley Site and the provision of a smaller number of low secure beds across the North West. These would be supported by specialist support teams.
- It is proposed that individuals receiving medium secure care who are currently accommodated on the site that made up Calderstones Partnership NHS Foundation Trust will receive medium secure care at the site being developed at Maghull (Merseyside).

Option 2:

- This option proposes retaining elements of the Mersey Care Whalley estate to provide low secure services with a smaller bed base.

- 3.3 The consultation document indicates that Option 1 is NHS England's preferred option as it follows the vision of "Building the right support". Option 2 is not the preferred option as it would involve maintaining services within an institutionalised setting which is geographically isolated.
- 3.4 Under Option 1 the whole site would be declared surplus and would consequently be looked at for redevelopment by NHS Property Services or elements of the site could be used for localised care provision for which no details or options are available at present. Under Option 2 an element of the site would be retained, the remainder would be released for redevelopment.
- 3.5 The parallel considerations of land use planning will need to be considered at the appropriate time following a decision on the site and are not viewed as an issue in relation to the consideration of this particular consultation exercise. This consultation seeks views in relation to the provision of care.
- 3.6 In the light of the focus of the consultation it is suggested that this Council's response is discussed in detail at the Council's Health and Wellbeing Partnership meeting scheduled for the end of January in order to prepare an appropriate response and that a response is then submitted following consideration by the partnership and in agreement with the Chair of this Committee.

4 RISK ASSESSMENT

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

- Resources – No resource implications identified.
- Technical, Environmental and Legal – There are no issues identified.

- Political – No issues identified.
- Reputation – It is important for the Council to demonstrate its role in representing the local community.
- Equality & Diversity – Discussion of the report under the auspices of the Health and Wellbeing Partnership provides an opportunity to incorporate a wider view on matters of equality and diversity.

5 **RECOMMENDED THAT COMMITTEE**

- 5.1 Note the consultation and endorse its consideration by the Health and Wellbeing Partnership and ask the Partnership to formulate a response on behalf of the Council to be submitted by the Chief Executive in consultation with the Chair of this Committee.

COLIN HIRST
HEAD OF REGENERATION & HOUSING

MARSHAL SCOTT
CHIEF EXECUTIVE

BACKGROUND PAPERS

Consultation for the Proposed Redesign of Learning Disability and Autistic Spectrum Disorder Services in the North West – NHS England, December 2016

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

REF: CH/CMS/H&H/19 JAN 17

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO HEALTH & HOUSING COMMITTEE

Agenda Item No 12

meeting date: THURSDAY, 19 JANUARY 2017
title: RIBBLESDALE LOCALITY PARTNERSHIP
submitted by: MARSHAL SCOTT – CHIEF EXECUTIVE
principal author: COLIN HIRST – HEAD OF REGENERATION AND HOUSING

1 PURPOSE

1.1 To consider the proposed creation of a Ribblesdale Community Partnership pilot.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – To promote and support health, environmental, economic and social wellbeing of people who live, work and visit the Ribble Valley.
- Corporate Priorities – To promote healthier environment and lifestyle.
- Other Considerations – To demonstrate that the Council works in partnership with its community.

2 BACKGROUND

2.1 The Council has been invited to participate in a pilot project running across East Lancashire in three Clinical Commissioning Group (CCG) areas in our case the Ribblesdale locality to explore a model for the provision of a multi-speciality community provider. In effect this is a one-stop-shop arrangement for delivery of health and wellbeing services and the commissioning of those services through various NHS and CCG channels.

2.2 A background document that sets out the overall concept for the project is available in the Members' Room on Level C.

2.3 In essence a multi-speciality community provider (MCP) aims to join up health and care services to provide high quality, efficient and effective care for patients within the boundaries of the MCP area. The intention is to bring all service providers together to form an accountable body to deliver services irrespective of organisational arrangements. It can incorporate a range of health and care services including both statutory and non-statutory provision but joined up in order to care for patients closer to home.

2.4 Agreement has been given by the CCG to enable this pilot to be developed and at this stage a steering body has been formed currently attended and chaired by Councillor Bridget Hilton in the role as Chair of the Council's Health and Wellbeing Partnership.

2.5 At this stage the project is still developing, particularly in relation to understanding how different organisations will relate to each other, what lines of governance and accountability there will be and ultimately the extent to which each partner will be able to commit to this way of operation.

3 ISSUES

- 3.1 At this stage the steering group is aiming to direct the scope and extent of the partnership in terms of how it can operate and has a number of meetings planned in order to develop that further. At this stage the Council has not been formally asked to appoint anybody to a board or a governance role as these details are as yet still to be worked through. It is suggested that under the auspices of our Health and Wellbeing Partnership that this role is continued by Councillor Hilton who can then feedback through the relevant channels. The intention is to develop a position whereby a formal agreement will be presented for agreement by each organisation including the Council. Clearly this will need to be considered in the light of the implications of any resource and service requirements needed to fulfil the obligations but at this stage these details are not known.
- 3.2 A number of substantive changes are underway within the delivery of local health services and this MCP approach does present the opportunity to be innovative in developing service delivery ultimately to the benefit of the local community and enhancing the services that are provided either by way of drawing funding in to deliver or support Council services or avoiding duplication by combining services.
- 3.3 It is the intention that the Ribblesdale MCP will work collaboratively under a locality community structure to make sure that care is delivered closer to home and within the patient's own community unless there is an absolute medical need for them to be in hospital or residential care. This is consistent with the overall approach within the NHS to move care away from hospital and acute care towards care at home through primary care services. It is intended that the patient will be at the centre of the care programme by improved information and the joining up of delivery across a number of organisations which at present can be fragmented at times and lead to frustrations in terms of service provision and best use of resources.
- 3.4 The intention of the Ribblesdale Community Partnership is to cover the registered GP practice population of Ribblesdale. The Council will need to continue to monitor the impact of services in relation to the wider borough where different localities deal with different parts of the Borough. This has particular implications where the borough council services may be focussed into Ribblesdale and it is important that the needs of other areas are recognised in the Council's service planning.
- 3.5 Within the Ribblesdale Community Partnership, the process will identify priorities and determine services and pathways, developing a comprehensive plan for the implementation of the objectives of what would be a new accountable body working in partnership with other service providers. A key concept is that organisational boundaries can be removed in order to deliver the right care at the right time, based on the needs of the patient and not the organisations responsible for delivery.
- 3.6 It is further intended that whilst currently there would be no devolved financial accountabilities from the CCG there will be much greater freedom to plan and direct resources in conjunction with the partner organisations, either by way of pooling or supporting resources in order to more effectively manage financial resources that are available.
- 3.7 To date an initial scoping meeting of the steering group has been held and it is intended that this group will continue in that form as a steering group pending the detailed working of a framework with a partnership agreement in due course. Whilst it was originally intended that the new partnership would be operational by April 2017, the timeframe required to put these arrangements into play may not see this target being met, Members will be kept informed of progress and in any event the full

partner agreement will need to be considered by Members ahead of any commitment to go beyond involvement in the steering group.

3.8 Attached at Appendix 1 is the intended Terms of Reference for a Ribblesdale Community Partnership Board which would be the intended structure that would run the MCP. This is in draft at this stage but does give an indication of the nature of the aims, objectives and importantly the responsibilities that Members of the Partnership would have to take on board which are set out in the programme. Members may wish to review this and comment at the meeting.

3.9 At this stage I would emphasise that the steering group has not formed into any form of board which would require as indicated, detailed consideration by the Council and formal nomination of appointees.

4 RISK ASSESSMENT

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

- Resources – At this stage the resources required are primarily officer and Member time to input to the development of the Partnership, however, as the project progresses there may well be a need to consider how Ribble Valley undertakes its allocation of resources and service planning in conjunction with any formal partnership it agrees to become a part of. Being part of the Partnership does provide opportunities to draw in additional resources to supplement and enhance services already delivered by the Council.
- Technical, Environmental and Legal – There are no particular issues at this stage. Members will be kept informed and the legal implications of any future partnership or formal agreement will be considered at the appropriate time.
- Political – }
• Reputation – } The report demonstrates the Council's willingness to work in partnership with other organisations to delivery services and to enhance the ability to operate as well run Council.
- Equality & Diversity – The Partnership provides an opportunity to review how services are delivered to improve access to all.

5 RECOMMENDED THAT COMMITTEE

5.1 Note the proposal to create a multi-speciality community provider partnership and endorse the continued attendance of the steering group by the Chair of the Ribble Valley Health and Wellbeing Partnership and that a progress report is brought back to this Committee as the pilot moves forward.

COLIN HIRST
HEAD OF REGENERATION & HOUSING

MARSHAL SCOTT
CHIEF EXECUTIVE

BACKGROUND PAPERS

Nil.

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

REF: CH/CMS/H&H/19 JAN 17

**Ribblesdale Community Partnership Board
Terms of Reference**

Aim:-

The aim of the Ribblesdale Community partnership Board is:

- To create a new accountable organisation for the management of community services in Ribblesdale locality run in partnership by local health and care organisations, removing organisational boundaries to deliver care pathways designed around the needs of the patient not organisational structures.

Objectives:-

- Develop the Ribblesdale Community Partnership Board
- Develop a Ribblesdale Community Partnership Strategy and Plan
- To be the accountable body for the Ribblesdale Community Partnership
- To test out models of delivery for health and wellbeing services within a locality.
- To ensure that the model supports the delivery of health and care needs for Ribblesdale patients.
- To performance monitor the impact of the Ribblesdale Community Partnership.
- To continually improve the development of the Ribblesdale Community Partnership.
- To support the strategic direction of the Pennine Lancashire Transformation Programme.

Member responsibility:-

1. To attend meetings as their organisation's representative.
2. To provide all information requested by the Board on time and ensuring involvement of their organisation. This will involve sharing good practice.
3. To cascade information about decisions reached and agreements made by the Board to their respective organisations.
4. To ensure communication is clear, concise and timely.
5. To make recommendations on behalf of their organisation.
6. To be responsible on behalf of their organisation, for the agreement of proposals and recommendations leading to the production of the detailed strategy..
7. To participate in Public Engagement.
8. To identify all existing local partnership groups, forums and other relevant partnerships to be engaged with, developing contacts, obtaining information on current arrangements and requesting input on expectations and opportunities.
9. To identify and incorporate into the strategy recommendations relating to best practice in developing community partnerships including budget allocation to support implementation.

Deliverable Benefits

1. Improvement in the quality of services delivered in Ribblesdale
2. Increased collaboration across all Organisations delivering health and care services in Ribblesdale.

Membership:-

Partnership Organisation – Voting Rights
Castle Medical Group
East Lancashire Hospitals Trust (ELHT)
Hyndburn and Ribble Valley Council for Voluntary Services (HRV CVS)
Lancashire Care Foundation Trust (LCFT)
Lancashire County Council
Pendleside Medical Practice
Ribble Valley Borough Council (RVBC)
Sabden and Whalley Medical Practice
Slaidburn Country Practice
Support – Provide advice and Guidance (No Voting Rights)
Lay representation
East Lancashire Clinical Commissioning Group

Chairperson:-

TBC

Co-Opted Members:-

The following people may be co-opted onto the group as and when required:

Governance:-

The Ribblesdale Community Partnership will be accountable to each Partnership Members Organisation and will report to the Pennine Lancashire Transformation Programme Board.

Frequency:-

The Board will be held on a monthly basis.

Coordination of Meeting:-

Coordination of the meeting, including agenda setting, arranging of venue and minute taking will be coordinated by the Ribblesdale Locality Support Officer.

Review:-

The terms of reference will be reviewed on an annual basis

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

Agenda Item No. 13

meeting date: THURSDAY, 19 JANUARY 2017
title: FARMERS' MARKETS
submitted by: HEATHER COAR – HEAD OF ENVIRONMENTAL HEALTH SERVICES
principal author: MARSHAL SCOTT – CHIEF EXECUTIVE

1 PURPOSE

1.1 This report is to determine if the provision of a Farmers' Market is to be pursued at the present time.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – To promote and support health, environmental, economic and social well-being of people who live, work and visit Ribble Valley.
- Corporate Priorities – To provide quality services efficiently and effectively.
- Other Considerations – None.

2 BACKGROUND

2.1 Following the successful Clitheroe Christmas Market, the decision to hold a Farmers' Market not only encourages income to the Council but also to stallholders, cabin holders and most importantly retail establishments within Clitheroe.

2.2 The overall strategy for the introduction of a Farmers' Market is for economic growth and prosperity and to improve on the markets current economic performance following the Christmas Market.

3 ISSUES

3.1 An Open University study "Markets of Sites of Social Interaction" (Watson & Studdert 2007), funded by the Joseph Rowntree Foundation noted that markets positively contribute to social interaction and therefore can play a beneficial role in community regeneration. This report endorses the relevance of the market and the need for the authority to have a vision in recognising potential roles that the market can deliver, as well as delivering Government agendas such as social cohesions, sustainable communities.

3.2 In support, the House of Commons Communities and Local Government Committee report "Market Failure? Can the Traditional Market Survive?" (2009), outlines the economic, social, regeneration, health and environmental benefits of our traditional retail markets.

3.3 Street markets are a vibrant part of community life and can play an important role in area regeneration by making a visible and powerful contribution to the economic and social life within the town. A market offers cheap, fresh food, attracting footfall to the town centres and encourages shoppers to buy from neighbouring shops. They are an important mix that town centres need to attract shoppers and provide consumer choice and should be complementary to other forms of retail.

- 3.4 It is an integral part of the vision of a town centre that a Local Authority seeks to retain and enhance the existing market and where appropriate, reintroduce and recreate new ones.
- 3.5 Over the past 15 years or so, traditional markets are experiencing significant decline. This is for a number of reasons attributed such as other forms of retail, lack of investment or vision from Local Authorities and changing demographics in the areas of trading.
- 3.6 The Christmas Market has highlighted that Clitheroe has the ability to contribute and create an attractive, prosperous, vibrant, safe and strong community market where people want to visit, work and do business.
- 3.7 Farmers' Markets are distinct from general traditional retail markets. They can provide opportunities for farmers to sell their products direct, reducing food miles and playing an important key role in business development. They offer low-cost direct sale opportunities for testing new products; in addition, income generated within the local community. Farmers' Markets add a further dimension to traditional markets by attracting new customers. They bring new vibrancy and energy into the town.
- 3.8 Within Clitheroe there is a 3 times a week regular market these are on Tuesday, Thursday and Saturday. The stalls include fruit and veg, plant, rugs and carpets, cakes, sweets, cards and toys to name a few.
- 3.9 There has been a steady decline in casual traders on the existing bullring and the market relies heavily on the cabin holders.
- 3.10 Over recent more attention has been given to the market industry, primarily thanks to the Portas report. However market vendors remain very reluctant to invest in business improvements.
- 3.11 A Farmers' Market within Clitheroe is not a new thing, however the manner in which this would be supported will change significantly. The original Farmers' Market of Clitheroe was traditionally held on a Wednesday at Silverwoods Antique Centre based on the Clitheroe Auction Site. The closest Farmers' Market to Clitheroe is Whalley Village Food Market. This is run from 1 March 2016 to 30 November 2016 from 10am to 2pm and is on the third Sunday of the month, however it is not on in December, January and February. The market at the gateway to the Bowland area, also includes Barrowford – second Sunday of the month; Caton – first Saturday in the month; Gisburn – second Saturday in the month; Grimsargh – third Saturday in the month; Nether Kellett – second Sunday in the month; Settle – second Sunday in the month; Skipton – first Sunday in the month, as well as regular markets at Longridge, Garstang, Bentham, Settle and Clitheroe.
- 3.12 Farmers' Markets are an increasingly popular way to buy local. People like them as it is a way of meeting several suppliers face to face and there is also an opportunity to chat and find out how and where the food is produced.
- 3.13 Due to the current decrease in footfall on the market, particularly in the bullring section and casual traders, it is therefore suggested that a Farmers' Market is introduced either on a Thursday, a Saturday, dependant on existing markets in Lancashire.

- 3.14 The cost per market stallholder or pitch holder would be £20 (including VAT) per day, which is a special events fee, in line with the approach agreed in the recent fees and charges report. The frequency would be once a month.
- 3.15 In 2015/16 the annual casual traders' income was £16,942. For 2016/17, the casual market traders' income to the end of November has been £10,276.
- 3.16 The Christmas Market produced £4,214 of income over a four week period.
- 3.17 The producers stall on average being 15 stalls each month, would generate an income of £300. Traditionally stalls are charged at £20 (including VAT) and this is in line with other local markets.
- 3.18 The Council has sought an opportunity for the introduction of the Farmers' Market, Christmas Markets and potentially Summer Markets, so as to allow and increase the existing traders of the market to continue to come into Clitheroe.
- 3.19 The introduction of a new Head of Service has been a chance to start from scratch and look at how to introduce a new modern market that will benefit residents of the town and local businesses. The key to this is that Clitheroe remains vibrant and attractive and that we encourage more people to visit and shop in the town.

4 RISK ASSESSMENT

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

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

5 RECOMMENDED THAT COMMITTEE

5.1 Approve for the provision of a farmers' market be pursued in Clitheroe.

HEATHER COAR
HEAD OF ENVIRONMENTAL SERVICES

MARSHAL SCOTT
CHIEF EXECUTIVE

BACKGROUND PAPERS

None.

For further information please ask for Heather Coar, extension 4466.

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

Agenda Item No. 14

meeting date: THURSDAY, 19 JANUARY 2017
title: THE INCREASE OF BED BUGS
submitted by: MARSHALL SCOTT, CHIEF EXECUTIVE
principal author: HEATHER COAR, HEAD OF ENVIRONMENTAL HEALTH SERVICES

1 PURPOSE

1.1 An information document for Committee to consider following the increase in pest control charges as requested at the last Committee meeting.

1.2 Relevance to the Council's ambitions and priorities

- Community Objectives – The measures recommended by this report will help make people's lives safer and healthier. It will potentially enhance the objectives to promote and support the healthy environmental, economic and social wellbeing of people who work, live and visit the Ribble Valley.
- Corporate Priorities – To promote a healthier environment and lifestyle.
- Other Considerations – None.

2 BACKGROUND

2.1 Once a common feature of life in poor households in the first half of the 20th Century, bed bugs have become more common in recent year due to a more transient lifestyle and increased travel.

2.2 Bed bugs are on their way back despite having been almost eradicated in the developed world by the 1980s.

2.3 In the US in the post war years, DDT was used to kill them off. In this country the authorities aimed to motivate the population into seeking their own treatment, by drawing a parallel between infestation and the slovenliness. This established a stigma that survives today. In fact your cleanliness, or otherwise, makes no difference whether or not the bed bugs set up home at your property. They are interested in their survival through the consumption of your blood. If you encounter them on your travels, there is a decent chance that you will be taking them home.

2.4 It is not certain how prevalent bed bugs are. There is no requirement to report infestations, and though many people do call the Council's pest control department when they find them, different Councils record reports in different ways, therefore the data gathered is unreliable. The observed trend however is in an increase in incidents nationally.

2.5 The reason for this increase – globalisation. Bed bugs have become hitchhikers. If you sleep in an infested room, they may climb into your luggage or on to your clothes and when you get home; they disembark and set up home in the darkest ducts of your bedroom, coming out in the hours before dawn to suck on your blood whilst on your slumbering body. No this isn't Halloween, but with and more of us travelling abroad to regions where bed bugs were never eradicated, more and more of us are

likely to bring them back. They thrive in homes inhabited by large numbers of people, where they feed and breed freely.

- 2.6 Unlike microscopic dust mites, bed bugs (or their Latin name *Cimex-lectularius*) are a quarter of an inch long. They travel in clothes and luggage hiding in small cracks and crevices during the day and making use of guests during the night.

3 ISSUES

- 3.1 Bed bugs are attracted by body heat and Carbon Dioxide and they crawl out at night to bite your exposed body and feed on your blood.
- 3.2 Not everyone develops a skin reaction to bed bug bites. Some people develop red itchy bumps which can appear 10-15 minutes after being bitten and can last for several days. Generally, bed bugs bites are usually found on the neck, face, hand or arm and are often mistaken for mosquito bites. Bed bugs bite in straight lines.
- 3.3 The thought of bed bugs can be upsetting and it can be stressful to find them in your home; they aren't dangerous and don't transmit human disease, however, action should be taken straightaway to prevent infestation. Bed bugs look like lentils and are visible to the naked eye. They are oval shape, flat and up to 5mm long and they can be between dark yellow, red or brown.



- 3.4 Females lay up 300 eggs over a lifetime. These white specs stick to surfaces and are more difficult to spot. They hatch after about 10 days to form tiny insects that take about 6-8 weeks to grow into adults. As they grow they shed their skin and leave little brown shells on your mattress.



- 3.5 Bed bugs need to feed on blood to be able to mature but they are resilient and they can go up to a year without feeding.

3.6 Bed bugs are found in many types of housing but are most common in short term accommodation such as hostels and hotels.

3.7 How to spot an Infestation

- Look for unexplained rashes
- Check your bed frame and joints of furniture
- Contrary to myths bed bugs do not live in your mattresses, although they may be found in the seams.
- Check your sheets for blood staining.
- If you have a severe infestation, you might have a sweet musty smell around your bed frame.

3.8 What to do if you are infested

Call the Environmental Health service. Our Environmental Health team can deal with infestations of this kind.

3.9 Don't throw away your furniture – there is a chance you will spread them through your home whilst moving it.

3.10 Don't flee the infested room. The bed bugs want warmth and food, they will go where you go. Talk to your neighbours, it is possible the bugs could have come from them or that you have given them to them. Don't panic, bed bugs don't carry disease. Their presence does not make you unclean.

3.11 Over the last 10 years Ribble Valley have noticed a fluctuating demand regarding bed bug complaints. So far this year, we have treated four cases. Last year was a historic high of six cases in the borough. This does not take into account any that have been privately treated by private contractors.

3.12 Following your own vacation or holiday, instead of flopping the suitcase on to the bed, it might be worth doing a quick inspection of your suitcase. It is about containment, especially if an infestation has or hasn't been confirmed. Although your first thoughts will be to throw everything away, it can easily be solved depending on the severity.

3.13 The first thing you should do is tackle your luggage, make sure you vacuum inside and outside of your suitcase and bags as soon as you get home paying special attention to seams. Do your laundry in an area such as your kitchen and wash them on the highest temperature that your clothes will allow.

3.14 Avoiding the bite of the bed bugs comes down to people becoming more aware of these tiny global hitchhikers and taking preventative steps to minimise the impact that they may have on your home, once you have returned.

HEATHER COAR
HEAD OF ENVIRONMENTAL HEALTH SERVICES

MARSHAL SCOTT
CHIEF EXECUTIVE

For further information please ask for Heather Coar, extension 4466.

REF: HC/EL/190117/H&H

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

Agenda Item No. 15

meeting date: TUESDAY, 19 JANUARY 2016
title: CAMPAIGN – TATTOOING, ELECTROLYSIS, ACUPUNCTURE AND
EAR PIERCING
submitted by: CHIEF EXECUTIVE
principal author: HEATHER COAR, HEAD OF ENVIRONMENTAL HEALTH SERVICES

1 PURPOSE

1.1 To promote and reinforce a campaign targeting tattooing, electrolysis, acupuncture or ear piercing within the Ribble Valley.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – To support and promote health, environmental, economic and social wellbeing of people who live work and visit the Ribble Valley.
- Corporate Priorities – To promote healthier environment and lifestyle.
- Other Considerations – None.

2 BACKGROUND

2.1 Any person carrying on the business of tattooing, electrolysis, acupuncture or ear piercing in the Ribble Valley, and premises where these practices take place, must be registered with Ribble Valley Borough Council under the Local Government (Miscellaneous Provisions) Act 1982 ('The Act'). Registration is in place to protect people against public health risks, including the risk of diseases such as Hepatitis and HIV.

2.2 Registration only needs to be carried out once, provided the person and the premises do not change. If a person is practicing at premises which has a current registration, an individual need only register as a practitioner. Fees for registration are reviewed annually (Appendix 1).

2.3 It is an offence under the Act to undertake any of the skin piercing practices (listed below), if the premises and the person are not registered. Skin piercing practices other than those specified do not currently need to be registered with Ribble Valley Borough Council. However, all business operators still have a general duty to comply with health and safety legislation.

3 ISSUES

3.1 From 1 August 2011, new bye-laws have been adopted to ensure that businesses have adequate cleanliness in place for a wider range of cosmetic treatments. The new bye-laws under the Local Government (Miscellaneous Provisions) Act 1982 require persons to register with the Council before carrying out:

- Acupuncture;
- Tattooing;

- Semi-permanent skin-colouring (also known as semi-permanent make up or micro pigmentation);
- Cosmetic piercing (including body and ear piercing);
- Electrolysis.

3.2 Businesses already registered for activities under the previous bye-laws (including acupuncture, tattooing, ear piercing and electrolysis) do not have to re-register.

The requirements of the bye-laws include:

- the premises, furniture and fittings are kept clean and in good repair;
- needles and equipment should be disposable or sterilized for each treatment;
- protective clothing, towels and cloths must be clean and in good repair;
- waste material from the treatments must be correctly handled and disposed;
- good personal hygiene standards of operators.

3.3 Registration is required for the premises where the activity will take place and also personal registration for each person who will carry out the treatment. It is an offence to carry on such a business without being registered, to carry on such a business in premises that is not registered for that purpose or to breach the bye-laws.

3.4 Following receipt of a fully completed application, premises will be inspected by an Environmental Health Officer to ensure that the bye-laws and relevant health and safety requirements are being complied with.

3.5 It is in the public interest that the application be processed before it can be granted. Unregistered, illegal tattooists known as “scratchers” pose a significant risk to the public. Using cheap tattooing kits bought online, they can advertise their work on social media sites such as Facebook, they can work from home, garden sheds or even do home visits.

3.6 People may be tempted away from registered tattooists by cheap prices offered by the scratchers. However, it is simply not worth the risk – it could have life changing consequences. The practice of tattooing poses a risk of viral infections such as Hepatitis and HIV and bacteriological infections.

4 **CONCLUSION**

4.1 The Council will be conducting a campaign to ensure that relevant businesses get a licence in the next 12 months. This campaign will reinforce and reiterate that the Council’s Environmental Health team are dedicated to protecting the community’s public health.

HEATHER COAR
HEAD OF ENVIRONMENTAL HEALTH SERVICES

MARSHAL SCOTT
CHIEF EXECUTIVE

BACKGROUND PAPERS

CIEH - Tattooing and Body Piercing Guidance: Toolkit
Fees and Charges

For further information please ask for Heather Coar, extension 4466.

REF: HC/EL/19011712/H&H

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

Agenda Item No. 16

meeting date: TUESDAY, 19 JANUARY 2017
 title: GENERAL REPORT
 submitted by: MARSHAL SCOTT, CHIEF EXECUTIVE
 principal author: HEATHER COAR, HEAD OF ENVIRONMENTAL HEALTH SERVICES

1 PURPOSE

1.1 To update Committee on Environmental Health.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives } The following reports generally relate to the
- Corporate Priorities } Council's ambitions to make people's lives healthier
- Other Considerations } and safer.

2 PRIVATE WATER SUPPLIES RISK ASSESSMENT PROCESS

2.1 For the past 3 years, Matthew Riding (Environmental Health Officer) has undertaken a comprehensive risk assessment and sampling programme of all commercial and shared domestic private water supplies located within the Ribble Valley.

2.2 The initial programme of work as required by the legislation has now been completed. A total of 118 private water supplies have been inspected and sampled for both bacteriological and chemical parameters.

2.3 The sampling results confirm that 45 supplies (38%) were contaminated with the faecal indicator organism, E coli, resulting in boil water notices being issued to 143 properties. The results also show that 40 supplies (34%) failed to meet at least one of the chemical parameters sampled.

2.4 With the exception of a small number of supplies, the risk assessments have identified a wide range of problems due to unprotected springs, insecure tanks and leaking pipework etc. The responsible person for each supply has been sent a letter instructing them to carry out supply improvement measures within a defined time frame. Two supplies have already chosen to utilise an alternative source for their supply, whilst 15 of the boil water notices issued have been revoked, as a suitable UV water treatment plant has been installed within each property.

2.5 The Private Water Supplies Regulations have recently been updated and there is now a requirement for local authorities to consider the potential impact of radon gas for all private water supplies located in its area. We intend to notify all known private water supply consumers of this change during January 2017. Another important addition to the regulations has been the inclusion of single domestic rented properties, which must now be risk assessed and sampled.

3 TARMAC LIAISON MEETING

3.1 A visit was made to Tarmac on 15 November to discuss with the site manager Martin Dobson an application to introduce a recycling centre. This will be specifically for

hard core materials which can be reused therefore reducing levels removed from the quarry. The location of the proposed recycling centre has been discussed and operating times for deliveries was foremost of the discussion with the local residents in mind. The site is well protected and it was considered that the impact upon the residents would not be an issue. An application for a permit is to be submitted to the Environment Agency for approval.

4 HANSON CEMENT LIAISON MEETING

4.1 A meeting was held at Hanson Cement on the 7 December to discuss the grey dust released over Clitheroe during September/October 2016. The meeting was attended by Tom Glyn Jones of the Environment Agency (EA) who are the regulating authority for Hanson Cement. Tom informed us that he had been on site to investigate the release and found three separate incidents.

4.2 Also discussed during the meeting was the 7 year upgrade of Hanson cement starting in January 2017. This investment will cost around £25m and is for the continual improvement of environmental performance of Hanson cement to ensure it operates within the new regulating limits which come into force in April 2017.

5 ENVIRONMENTAL PERMITS

5.1 All environmental permits are now up to date following recent inspections, and invoices have been sent out by finance for payment. A number of variations have been completed and a new application is to be considered for the Salthill Industrial Estate in the New Year. The public register for IPPC is nearing completion following a review of all files. Any changes to the register will be updated upon receipt.

6 FOOD SAFETY AND HEALTH AND SAFETY

6.1 Within the food and health safety team the current position is that 207 routine inspections have been undertaken. This is part of the 353 interventions comprising of 45 revisits, 10 complaints, 3 advice visits, 18 visits to new businesses, 7 other, 7 events, 3 sampling, 43 ceased trading, 9 visits to rescore and 1 asthma. 86% of the planned routine visits have been undertaken to date, however 16 alternative inspections have not been returned despite letters and reminders. Going forward the food team have 62 programmed inspections December 2016 – April 2017 plus 24 overdue/unrated premises. The food team are on target for 100% of all programmed food premises inspections to have been done by 31 March 2017.

6.2 There has also been an increase in businesses producing raw cows drinking milk in the Ribble Valley. Until recently there has been only one raw cows (unpasteurised) drinking milk producer in the district. Due to the current low price of milk on the wholesale market, and an increase in the demand from the public for unpasteurised milk, there have been two new raw milk producers who have started trading over the past few months in the Ribble Valley. There is also interest from a further three businesses who hope to begin trading in the New Year.

6.3 The increase in demand has been created through TV programmes such as 'Countryfile' who have interviewed raw cows drinking milk producers who have promoted their products as being healthier and better tasting than pasteurised milk.

6.4 Whilst being legal and subject to thorough checks by the Environmental Health Department and the Food Standards Agency, there is a significant public health risk associated with drinking unpasteurised milk. The young and the elderly are particularly susceptible to infection from pathogens which may be present in the milk due to the lack of pasteurisation.

6.5 Whilst some of the infections associated with the consumption of raw milk are relatively mild and self-limiting, some such as E.coli O157 can cause life changing complications such as kidney failure and even death.

6.6 Each container for the milk must bear a health warning that 'this product has not been health treated may therefore contain organisms harmful to health'. The Department was involved in the investigation of three substantial E.coli O157 outbreaks linked to local dairies in the late 1990s. With the increase in the consumption of raw milk comes an increase in the risk of similar incidents which can be complexed and time consuming to investigate.

6.7 We have also undertaken 32 health and safety visits to date.

7 MID YEAR REPORT ON CHRISTMAS MARKET

7.1 The first Clitheroe Christmas Market took place in 2016 and was organised by Ribble Valley Borough Council. The market was developed as a small event with a small amount of resource to attract visitors to Clitheroe over the festive period. The market was hosted from the 26 November through to 17 December and offered the following to visitors:

- food and drinks stalls;
- crafts;
- entertainments; and
- weekly provisions on the market.

7.2 The market was organised and funded by the Council and was managed as an event for the local communities and visitors. It is believed that the market was a success with schools, choirs and bands performing during the event.

7.3 The Council wants to ensure that the market continues with the approval of Committee and that it has the appropriate mix of stalls that meet the needs of the customer and offers a diverse retail offer.

7.4 The Head of Service has the responsibility of balancing the different types of market stalls to suit the demographic and shopping behaviour of the visitors to the market. As a result it is believed that a market traders' feedback questionnaire will be issued to review and allow the Council to flexibly change the market's offer at Christmas to change with customer preferences and new products on the market.

7.5 It is believed that the economy of the market was increased over the four week period as a result of the work that was undertaken. A further report will be brought to March Committee as to how the Christmas Market will be progressing following the review with the market traders. The review will cover a wide range of areas of planning and management of the market. The recommendations will again be outlined in the March report to Committee. However it is hoped that Committee will support the success of the 2016 market.

8 RISK ASSESSMENT

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

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

- Political – None.
- Reputation – None.
- Equality & Diversity – None.

HEATHER COAR
HEAD OF ENVIRONMENTAL HEALTH SERVICES

MARSHAL SCOTT
CHIEF EXECUTIVE

BACKGROUND PAPERS

None.

For further information please ask for Heather Coar, extension 4466.

REF: HC/EL/190117/H&H