

# RIBBLE VALLEY BOROUGH COUNCIL

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Dear Councillor

The next meeting of the **HEALTH & HOUSING COMMITTEE** is at **6.30pm** on **THURSDAY, 22 JANUARY 2015** at the **TOWN HALL, CHURCH STREET, CLITHEROE.**

I do hope you will be there.

Yours sincerely

CHIEF EXECUTIVE

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

## AGENDA

### Part I – items of business to be discussed in public

1. Apologies for absence.
- ✓ 2. To approve the minutes of the last meeting held on 23 October 2014 – copy enclosed.
3. Declarations of Interest (if any).
4. Public Participation (if any).

### FOR DECISION

- ✓ 5. Revised Capital Programme 2014/15 – report of Director of Resources – copy enclosed.
- ✓ 6. Proposed Capital Programme 2015/18 – report of Director of Resources – copy enclosed.

- ✓ 7. Revised Revenue Budget 2014/15 – report of Director of Resources – copy enclosed.
- ✓ 8. Original Revenue Budget 2015/16 – report of Director of Resources – copy enclosed.
- ✓ 9. To Request Nomination Rights from Preston City Council – report of Chief Executive – copy enclosed.
- ✓ 10. Authorisation of Alternative Proper Officer – report of Chief Executive – copy enclosed.
- ✓ 11. White Ribbon Campaign – report of Chief Executive – copy enclosed.

FOR INFORMATION

- ✓ 12. Affordability of Retirement Housing – report of Chief Executive – copy enclosed.
- ✓ 13. Health and Wellbeing in the Ribble Valley – An Update – report of Chief Executive – copy enclosed.
- ✓ 14. Notes of Health and Wellbeing Partnership – 8 December 2014.
- ✓ 15. General Report of Chief Executive on Environmental Health Services – report of Chief Executive – copy enclosed.
- 16. Reports from Outside Bodies (if any).

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

FOR INFORMATION

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

# RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH AND HOUSING COMMITTEE

DECISION

Agenda Item No 5

meeting date: 22 JANUARY 2015  
title: REVISED CAPITAL PROGRAMME 2014/15  
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 2014/15 was approved by Policy and Finance Committee in February 2014.
- 2.2 Regular reports have been presented to this committee on progress with the capital programme.

## 3 ORIGINAL CAPITAL PROGRAMME 2014/15

- 3.1 The original capital programme for the current year included schemes at a total estimated cost of £262,560, including £57,020 of budget moved from 2013/14.
- 3.2 Further changes have been made to the original programme. Firstly, not all planned expenditure for last year (2013/14) was spent by the end of the financial year. The balance of this, £34,680, has been transferred into this financial year. This is known as slippage.
- 3.3 Secondly, £63,270 of capital budget has been transferred from the Landlord Tenant Grants scheme to the Disabled Facilities Grants scheme, as approved by Policy and Finance Committee in October 2014. This transfer had no impact on the committee's overall capital programme budget.
- 3.4 The total approved budget for 2014/15 was £297,240, as shown in Annex 1.

## 4 REVISING THE 2014/15 CAPITAL PROGRAMME

- 4.1 We have now discussed each of the schemes in the capital programme with budget holders and revised the programme to reflect their progress and estimated full year expenditure. Four of the five schemes will be completed in-year and spend should be in line with the budgets approved.
- 4.2 The budget for the Repossession Prevention Fund may not be fully spent in year. This is because this budget is a ring-fenced specially funded scheme to prevent homelessness and it is a tool considered only when appropriate circumstances are presented. Given that, the budget may be called upon at any time or may not be used at all in any given period. Consequently, the revised estimate for this scheme remains as £27,800 because the fund

could be accessed at any time in-year. As in previous years, any balance outstanding at year-end will be made available in the following year.

- 4.3 Following this update, the revised estimate for 2014/15 at this stage is £297,240. Expenditure to date on these schemes is £261,892, which is 88.1% of the revised estimate. Annex 1 shows the full capital programme by scheme, along with the budget and expenditure to date. The summary position is shown below.

<b>Original Estimate 2014/15 £</b>	<b>Budget moved from 2013/14 £</b>	<b>Slippage from 2013/14 £</b>	<b>Total Approved Budget 2014/15 £</b>	<b>Revised Estimate 2014/15 £</b>	<b>Actual Expenditure including commitments as at end of December 2014 £</b>
<b>205,540</b>	<b>57,020</b>	<b>34,680</b>	<b>297,240</b>	<b>297,240</b>	<b>261,892</b>

- 4.4 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 no change in the level of financing resources needed for 2014/15.
- 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 £297,240. At this point in time, it is anticipated that all the schemes in the 2014/15 capital programme will be completed by the end of the financial year, subject to the level of use made of the Repossession Prevention Fund budget.

## 7 RECOMMENDED THAT COMMITTEE

- 7.1 Approve the revised capital programme for 2014/15 as set out in Annex 1.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

HH1-14/AJ/AC  
6 January 2015

For further background information please ask for Andrew Cook.

BACKGROUND PAPERS – None

4-15hh

## HEALTH AND HOUSING COMMITTEE – REVISED CAPITAL PROGRAMME 2014-15

Cost Centre	Schemes	Original Estimate 2014/15	Budget moved from 2013/14	Slippage from 2013/14	Additional Approvals in 2014/15	Total Approved Budget 2014/15	Revised Estimate 2014/15	Actual Expenditure including commitments (as at end of December 2014)
		£	£	£	£	£	£	£
CMEXT	Installation of Cemetery Infrastructure	0	0	4,970	0	4,970	4,970	4,100
DISCP	Disabled Facilities Grants	119,540	10,000	-11,340	63,270	181,470	181,470	174,999
LANGR	Landlord/Tenant Grants	75,000	20,000	40,270	-63,270	72,000	72,000	71,874
PWPBC	Replacement of Pest Control Vehicle PO07 WPB	11,000	0	0	0	11,000	11,000	10,919
REPPF	Repossession Prevention Fund	0	27,020	780	0	27,800	27,800	0
<b>Total Health and Housing Committee</b>		<b>205,540</b>	<b>57,020</b>	<b>34,680</b>	<b>0</b>	<b>297,240</b>	<b>297,240</b>	<b>261,892</b>

# RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH AND HOUSING COMMITTEE

DECISION
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Agenda Item No 6

meeting date: 22 JANUARY 2015  
 title: PROPOSED CAPITAL PROGRAMME 2015-2018  
 submitted by: DIRECTOR OF RESOURCES  
 principal author: ANDREW COOK

## 1 PURPOSE

1.1 To recommend the proposed future three-year capital programme (2015/16-2017/18) for this committee.

## 2 BACKGROUND

2.1 This report will review the draft programme of schemes for the next three financial years (2015/16 to 2017/18), based on the bids received from Heads of Service.

2.2 Schemes were considered at this time last year for the 2015/16 and 2016/17 financial years. No bids have previously been requested for the 2017/18 financial year.

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

## 3 DRAFT PROGRAMME 2015/16 TO 2017/18

3.1 The proposed schemes have been entered into the draft programme in two ways. Firstly, Heads of Service were asked to review the programme of provisionally approved schemes for 2015/16 and 2016/17 and suggest any amendments that were required to those schemes. This review identified no changes to the provisionally approved schemes for 2015/16 and 2016/17.

3.2 Secondly, Heads of Service were asked to put forward bids for the 2017/18 capital programme. Three bids totalling £246,000 have been received for 2017/18, as shown in Annex 1. Further bids for 2015/16 and 2016/17 were not expected unless there were schemes supported by new funding or new circumstances had arisen since this time last year. No new bids were received for 2015/16 and 2016/17.

3.3 Annex 2 shows the financial impact for each financial year of the provisionally approved 2015/16 and 2016/17 schemes and the new bids put forward for 2017/18. A summary is shown below.

Schemes	2015/16 £	2016/17 £	2017/18 £	TOTAL £
Previously Approved schemes brought forward	236,000	411,000	0	<b>647,000</b>
New Bids	0	0	246,000	<b>246,000</b>
<b>Total of all schemes</b>	<b>236,000</b>	<b>411,000</b>	<b>246,000</b>	<b>893,000</b>

3.4 Of all the new bids received, totalling £246,000, only the Disabled Facilities Grants scheme has potential external funding identified, estimated at £161,000. This leaves

£85,000 of new bids that would require funding from the Council's available capital resources. These capital resources are currently low.

- 3.5 With regard to Disabled Facilities Grants, it must be noted that from 2015/16 onwards the external funding now comes from the Lancashire Better Care Fund, as approved by the Health and Well-being Board. The 2015/16 allocation for the Council, £161,000, has been confirmed. The 2016/17 and 2017/18 funding levels are not known at this point, so we have assumed they will be similar to 2015/16.
- 3.6 Annex 1 shows the three new scheme bids for this committee in detail and how each particular scheme links to the Council's ambitions.
- 3.7 Committee members should therefore consider the new scheme bids, as attached, and those schemes previously approved for 2015/16 and 2016/17 and put forward any amendments to those bids that they may wish to make at this stage.
- 3.8 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.

#### 4 RISK ASSESSMENT

- 4.1 The approval of this report may have the following implications
  - Resources – The proposals as submitted in the new bid forms would require some funding from Council resources, at least £85,000. External funding is only in place for one scheme, Disabled Facilities Grants.
  - Technical, Environmental and Legal – None.
  - Political – None.
  - Reputation – Sound financial planning for known capital commitments safeguards the reputation of the Council.
  - Equality and Diversity – Equality and Diversity issues are examined as part of the capital bid appraisal process.

#### 5 CONCLUSION

- 5.1 Previously approved capital schemes for the 2015/16 and 2016/17 financial years have been reviewed and re-confirmed by Heads of Service. These total £647,000.
- 5.2 New capital scheme bids for 2017/18 have been received, totalling £246,000.
- 5.3 At least £85,000 of the new capital scheme bids have no associated external funding, yet the Council's existing capital resources to fund such schemes are currently low.

6 RECOMMENDED THAT COMMITTEE

- 6.1 Consider the future three-year programme for 2015/16 to 2017/18 as attached and agree any amendments they wish to make.
- 6.2 Recommend to Policy and Finance Committee a future three-year capital programme for this committee's services.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

CM3-15/AC/AC  
6 January 2015

For further background information please ask for Andrew Cook.

BACKGROUND PAPERS – None

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

## BID 1 : Replacement of Precision Noise Analyser

Service Area: Environmental Health

Head of Service: James Russell

### Brief Description:

Purchase of new **precision** noise analyser, mobile printer, software and calibrator to enable monitoring and enforcement in accordance with new noise standards. This is essential to enable enforcement and also undertake noise assessments in relation to planning applications.

### Overriding aim/ambition that the scheme meets:

To be a well-managed council.

### Government or other imperatives to the undertaking of this scheme:

The national noise standards (eg BS 4142) are currently under review and are expected to fundamentally change and introduce a range of new monitoring parameters. The standards are overdue but expected shortly and as such our noise monitoring equipment will become obsolete.

### Improving service performance, efficiency and value for money:

In order to undertake noise assessments and enforcement it is essential to have the correct equipment readily available, be familiar with and competent to use.

### Consultation:

Will seek advice from Lancashire EHL Pollution Officer Group network.

### Start date, duration and key milestones:

2017/18

### Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Equipment/Materials	-	-	10,000
TOTAL	-	-	10,000

### Financial Implications – ANNUAL REVENUE:

None

## Health and Housing Committee New Capital Bid Submissions

### Useful economic life:

Probably minimum 10 years.

### Additional supporting information:

Our existing Norsonic Noise Analyser was purchased just over 10 years ago and has done good service, has been maintained and been reliable, but has proved heavy and difficult to use ie analyse data as basic software and not upgraded due to significant cost.

The unit is now dated and requires replacement to meet the changing standards and also enable more effective use. Technology has undergone several step changes and significantly smaller and more user friendly units being available

### Impact on the environment:

N/A

### Risk:

- **Political:** Essential that the service has the basic tools to do its job.
- **Economic:** N/A
- **Sociological:** N/A
- **Technological:** Required to meet proposed new standards.
- **Legal:** N/A
- **Environmental:** N/A

## Health and Housing Committee New Capital Bid Submissions

### BID 2: Landlord Tenant Grants

Service Area: Regeneration Services

Head of Service: Colin Hirst

#### Brief Description:

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

#### Overriding aim/ambition that the scheme meets:

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

#### Government or other imperatives to the undertaking of this scheme:

We have a statutory duty to find homeless households affordable housing and without this scheme we would be reliant on social housing.

#### Improving service performance, efficiency and value for money:

The scheme improves service performance in that the length of time families stay in temporary accommodation is reduced. The service is improved in that we are able to offer a housing choice through the scheme.

#### Consultation:

Landlords are consulted through a newsletter and discussion about the scheme held at the Housing Forum.

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

The scheme runs through the financial year and has run successfully for over 15 years.

#### Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Other			75,000
<b>TOTAL</b>			<b>75,000</b>

## Health and Housing Committee New Capital Bid Submissions

### Financial Implications – ANNUAL REVENUE:

Breakdown		£
Existing Service – no change		-

#### Useful economic life:

No comment made.

#### Additional supporting information:

The scheme has become popular with landlords and the number of properties we have nomination rights to through the scheme increases annually. These properties are essential in providing a Housing Needs Service.

#### Impact on the environment:

In renovating the property we ensure energy saving measures are installed.

#### Risk:

- **Political:** The scheme has had very positive political support and has been highlighted as good practice by DCLG Homeless Specialist Advisor.
- **Economic:** Encourages investment in properties in the lowest council tax bands.
- **Sociological:** Choice of tenure for low income households is required.
- **Technological:** No comment made.
- **Legal:** Changes to Local Housing allowance will impact on the scheme. Any reduction will have a negative impact as landlords will not agree to lower rent.
- **Environmental:** No comment made.

## Health and Housing Committee New Capital Bid Submissions

### BID 3: Disabled Facilities Grants

Service Area: Regeneration Services

Head of Service: Colin Hirst

#### Brief Description:

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.

#### Overriding aim/ambition that the scheme meets:

To make people's lives safer and healthier.

#### Government or other imperatives to the undertaking of this scheme:

The grants are mandatory. The Council has a statutory duty to provide adaptations as instructed by the Occupational Therapist. Grant funding is provided by the Lancashire Better Care Fund from 2015/16 onwards to help fund this scheme.

#### Improving service performance, efficiency and value for money:

Provision of an adequate Disabled Facilities Grant budget ensures households can be offered assistance once a referral has been received.

#### Consultation:

Bi-monthly meetings with Occupational Therapists and regular contact with technical staff.

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

The Disabled Facilities Grant budget operates on a financial year basis, ie April – March.

#### Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Other			161,000
<b>TOTAL</b>			<b>161,000</b>
Sources of External Funding – from Better Care Fund budget (TBC)			-161,000
<b>NET COST TO THE COUNCIL</b>			<b>0</b>

## Health and Housing Committee New Capital Bid Submissions

### Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

### Useful economic life:

No comment made.

### Additional supporting information:

The provision of disabled facilities grants is a statutory function of the Council. It helps address the housing needs of the borough, an ambition of the Council.

### Impact on the environment:

All equipment is maintained and kept in the ownership of social services to enable it to be recycled where possible.

### Risk:

- **Political:** The population age of Ribble Valley occupants is increasing and therefore demand for the service will continue.
- **Economic:** A high % of applicants pass the means test in the current economic climate.
- **Sociological:** Increased expectation that disabled applicants will remain at home through adaptation of the property.
- **Technological:** Improvements in technology allow the specific needs of the applicants to be met.
- **Legal:** N/A.
- **Environmental:** N/A.

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

Scheme Title	2015/16 £	2016/17 £	2017/18 £	TOTAL £	
<b>Previously Approved Bids</b>					
Landlord/Tenant Grants	75,000	75,000		150,000	
Disabled Facilities Grants	161,000	161,000		322,000	
Clitheroe Market Improvements		175,000		175,000	
<b>Subtotal of Previously Approved Bids</b>	<b>236,000</b>	<b>411,000</b>	<b>0</b>	<b>647,000</b>	
<b><u>New Bids Received (as at Annex 1)</u></b>					<b>BID NUMBER</b>
Replacement of Precision Noise Analyser			10,000	10,000	1
Landlord/Tenant Grants			75,000	75,000	2
Disabled Facilities Grants			161,000	161,000	3
<b>Subtotal of New Bids Received (as at Annex 1)</b>	<b>0</b>	<b>0</b>	<b>246,000</b>	<b>246,000</b>	
<b>TOTAL</b>	<b>236,000</b>	<b>411,000</b>	<b>246,000</b>	<b>893,000</b>	
External Funding or Revenue Contributions Due	2015/16 £	2016/17 £	2017/18 £	TOTAL £	
Disabled Facilities Grants - from the Lancashire Better Care Fund (NB - 2016/17 and 2017/18 are estimated allocations only based on the 2015/16 allocation. Actual allocations not yet confirmed)	-161,000	-161,000	-161,000	-483,000	
<b>TOTAL External Funding or Revenue Contributions Due</b>	<b>-161,000</b>	<b>-161,000</b>	<b>-161,000</b>	<b>-483,000</b>	

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

Agenda Item No 7

meeting date: 22 JANUARY 2015  
 title: REVISED REVENUE BUDGET 2014/15  
 submitted by: DIRECTOR OF RESOURCES  
 principal author: ANDREW COOK

### 1 PURPOSE

1.1 To agree a revised revenue budget for 2014/15.

### 2 BACKGROUND

2.1 The original estimate for this current financial year was set in March 2014. As members will be aware, there can be numerous variations to the budget that come to our attention as the year progresses, particularly through the budget monitoring process.

2.2 At this time of year we take the opportunity to revise the estimates for the current financial year in order to better assess the level of movement anticipated within our earmarked reserves and balances, and to allow us to better forecast for the coming financial year.

2.3 The 2014/15 budget included provision for price increases of 2.75% and a pay increase of 1%.

### 3 REVISED REVENUE BUDGET 2014/15

3.1 The revised budget is £32,550 lower than the original estimate. This changes to £60,300 lower than the original estimate after allowing for transfers to and from earmarked reserves. A comparison between the original and revised budgets for each cost centre is shown below.

Cost Centre	Cost Centre Name	Original Estimate 2014/15 £	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Revised Estimate 2014/15 £
CTBEN	Localised Council Tax Support Administration	38,290	23,130	-15,590	32,480	0	78,310
HGBEN	Housing Benefits Administration	138,300	325,750	-340,590	-61,250	0	62,210
UCRED	Universal Credit	0	140	-38,510	39,370	0	1,000
COMNL	Common Land	3,600	0	0	-920	0	2,680
CLCEM	Clitheroe Cemetery	44,200	-810	11,940	2,160	-120	57,370
ENVGR	Grants & Subscriptions	2,580	90	0	-520	0	2,150
CLAIR	Clean Air	2,750	-910	0	1,290	0	3,130
DOGWD	Dog Warden & Pest Control	93,110	1,790	7,030	-11,310	0	90,620
ENVHT	Environmental Health	292,660	750	-16,710	15,630	0	292,330
CLAND	Contaminated Land	10,210	0	0	2,130	0	12,340
HSASS	Housing Associations	13,550	0	0	-7,320	0	6,230
HSADV	Housing Advances	550	-120	50	20	0	500
SUPPE	Supporting People	20,760	-50	0	-3,890	0	16,820

Cost Centre	Cost Centre Name	Original Estimate 2014/15 £	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Revised Estimate 2014/15 £
CLMKT	Clitheroe Market	-48,410	-2,690	310	1,500	0	-49,290
JARMS	Joiners Arms	16,980	1,610	100	900	0	19,590
HOMEG	Homelessness General	51,900	0	0	1,910	0	53,810
HOMES	Homelessness Strategy	35,040	-2,830	0	490	0	32,700
IMPGR	Improvement Grants	35,500	0	0	-8,230	0	27,270
HOMEE	Home Energy Conservation	24,350	-730	0	-10,410	0	13,210
SHARE	Shared Ownership Rents	-3,500	0	830	520	0	-2,150
HSTRA	Housing Strategy	60,670	1,580	0	-7,790	0	54,460
WARMH	Warm Homes	0	2,710	0	0	0	2,710
AWARM	Affordable Warmth	0	44,440	-21,900	0	0	22,540
<b>NET COST OF SERVICES</b>		<b>833,090</b>	<b>393,850</b>	<b>-413,040</b>	<b>-13,240</b>	<b>-120</b>	<b>800,540</b>

#### ITEMS ADDED TO/(TAKEN FROM) BALANCES AND RESERVES

	DEFRA – Clean Air grant	-480	0	0	0	0	-480
	Government Housing Grants – Affordable Warmth and Warm Homes expenditure	0	0	-25,250	0	0	-25,250
	Equipment	0	0	-2,500	0	0	-2,500
<b>NET EXPENDITURE</b>		<b>832,610</b>	<b>393,850</b>	<b>-440,790</b>	<b>-13,240</b>	<b>-120</b>	<b>772,310</b>

3.2 The difference between the revised and original estimate is a net decrease in expenditure of £32,550, after taking into account transfers to and from earmarked reserves the revised estimate shows a decrease in net expenditure of £60,300. Detailed variations from the original estimate to revised estimate for each cost centre are shown at Annex 1. However, a summary of the main variances that contribute to the net decrease in expenditure is given below.

Description	Variances from original estimate to revised estimate £
<b>CTBEN – Localised Council Tax Support Administration, HGBEN – Housing Benefits Administration and UCRED – Universal Credit</b> The Council has entered into a delivery agreement with the DWP to provide support to Universal Credit claimants between late November 2014 and March 2015. Budgeted additional income from the DWP for provision of this service is £38,510.	-38,510
<b>ENVHT - Environmental Health</b> Increased Environmental Protection Registration fee income from newly liable commercial sites and increased private water sampling income from increased work to clear the sampling backlog.	-16,550

Description	Variances from original estimate to revised estimate £
<p><b>CTBEN - Localised Council Tax Support Administration</b> Following the introduction of Local Council Tax Support, and the move from Council Tax Benefit, any previous years' overpayments of Council Tax Benefit recovered by the Council are now retained by the Council, whilst any back payments of Council Tax Benefits to claimants falls on the Council. The likely net position for 2014/15 is net retained overpayments.</p>	-10,840
<p><b>VARIOUS</b> Net reduction in recharges for the committee overall, following a re-assessment of costs to date and time allocations in all support services areas.</p>	-13,240
<p><b>DOGWD – Dog Warden and Pest Control</b> Reduced pest control and wasps' nests fees income estimated for the year, based on reduced demand and income for the year to date and experience from previous years.</p>	5,790
<p><b>HGBEN – Housing Benefits Administration</b> A minor reduction in net rent allowance subsidy grant income from the Government compared to original estimate (rent allowance grant income estimated increase is £291,200 and rent allowance benefit payments estimated increase is £299,070). <i>Note - All rent allowance benefit payments in-year are covered by subsidy grant income from the Government.</i></p>	7,870
<p><b>CLCEM – Clitheroe Cemetery</b> Reduced income estimated for the year on interments, exclusive burial rights, plaques, headstone foundations and maintenance of graves, based on reduced income for the year to date and experience from previous years.</p>	11,940
<p><b>AWARM – Affordable Warmth and WARMH - Warm Homes</b> Estimated expenditure on affordable warmth schemes in-year of £47,150, partly funded by a 2014/15 grant from Lancashire County Council of £21,900. <i>It should be noted that:</i> - The budgeted increase in net expenditure of £25,250 will be funded by contributions from the Government Housing Grants Reserve, which was set aside for this purpose. - Actual expenditure on these schemes in 2014/15 will depend on in-year take up across the borough of the planned affordable warmth schemes, such as boiler replacement grants. Previous experience suggests that this planned expenditure may not all be spent in-year. If that is the case, the underspend on the budget will be carried forward for use in 2015/16.</p>	25,250

- 3.3 In addition to the above variances, a re-assessment of the Benefits section's administration costs identified that these costs relate equally to the processing of both Local Council Tax Support and Housing Benefits cases. The original estimate included these administration costs within the Housing Benefits Administration cost centre only. These costs have now been split 50/50 between the Local Council Tax Support Administration and Housing Benefits Administration cost centres to reflect that they relate to the administration of both services. This increases the Localised Council Tax Support Administration net expenditure by £68,550 but reduces the Housing Benefits Administration net expenditure by £68,550. There is a nil impact on the committee's net expenditure total overall.

#### 4 CONCLUSION

4.1 The revised budget is £32,550 lower than the original budget. After taking into account transfers to and from earmarked reserves the revised budget is £60,300 lower than the original estimate.

#### 5 RISK ASSESSMENT

5.1 Approval of this report may have the following implications

- Resources – it is estimated that the net cost of this committee is £32,550 lower than originally estimated. This net decrease becomes £60,300, after taking into account transfers to and from earmarked reserves.
- Technical, Environmental and Legal – the Council has a statutory duty to carry out some of the services which fall under the responsibility of this committee.
- Political – services offered by this committee help in the achievement of the Council's political priorities.
- Reputation – failure to offer the current level of services may impact upon the reputation of the Council.
- Equality and Diversity – None

#### 6 RECOMMENDED THAT COMMITTEE

6.1 Approve the revised budget for 2014/15.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

HH2-15/AC/AC  
7 January 2015

For further background information please ask for Andrew Cook.

BACKGROUND PAPERS - None

## Health and Housing Committee – Main Movements between Original and Revised Estimates 2014/15

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<b>CTBEN: Localised Council Tax Support Administration</b>					
<p><b>Administration costs of Local Council Tax Support</b> A re-assessment of the Benefits section's administration costs identified that these costs relate equally to the processing of both Local Council Tax Support and Housing Benefits cases. The original estimate included these administration costs within the Housing Benefits budget only. These budgeted costs have now been split 50%/50% between Local Council Tax Support and Housing Benefits to reflect that they relate to the administration of both services. This has increased the following budgets within Local Council Tax Support:</p> <ul style="list-style-type: none"> <li>- Employee related expenses £280</li> <li>- Supplies and Services £18,100</li> <li>- Support Services £50,170</li> </ul>	18,380		50,170		68,550
<p><b>Support service costs relating to Universal Credit support</b> The Council has entered into a delivery agreement with the DWP to provide support to Universal Credit claimants from 24 November 2014. The majority of the work under this agreement is undertaken by the Benefits section, but supported also by staff from other sections. Thus, some Benefits section and other Support Services costs have been re-allocated from the Local Council Tax Support budget to the new Universal Credit budget.</p>			-16,230		-16,230
<p><b>Support services</b> A net reduction in expenditure following a re-assessment of costs to date and time allocations in several support services areas, the main ones being Financial Services and Revenue Services.</p>			-1,460		-1,460

**Health and Housing Committee – Main Movements between Original and Revised Estimates 2014/15**

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<p><b>Council Tax Rebates</b> Following the introduction of Local Council Tax Support, 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 subsidy. However it is now a cost that has to be borne by the Council.</p>	4,750				4,750
<p><b>Overpayments of Council Tax Benefit</b> Following the introduction of Local Council Tax Support, previous years overpayments of Council Tax benefit recovered by the Council are now retained by the Council.</p>		-15,590			-15,590
<b>Total Localised Council Tax Support Administration</b>					<b>40,020</b>
<b><i>HGBEN: Housing Benefits Administration</i></b>					
<p><b>Administration costs of Local Council Tax Support</b> A re-assessment of the Benefits section's administration costs identified that these costs relate equally to the processing of both Local Council Tax Support and Housing Benefits cases. The original estimate included these administration costs within the Housing Benefits budget only. These budgeted costs have now been split 50%/50% between Local Council Tax Support and Housing Benefits to reflect that they relate to the administration of both services. This has reduced the following budgets within Housing Benefits:</p> <ul style="list-style-type: none"> <li>- Employee related expenses -£280</li> <li>- Supplies and Services -£18,100</li> <li>- Support Services -£50,170.</li> </ul>	-18,380		-50,170		-68,550

## Health and Housing Committee – Main Movements between Original and Revised Estimates 2014/15

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<p><b>Employee related expenses</b> Training expenses estimates have been reduced after reviewing spend to date and further training requirements in-year.</p>	-2,130				-2,130
<p><b>Supplies and services – non-recurring purchases</b> A budget has been introduced to cover expenditure on DWP New Burdens project areas such as local authority data sharing, real time information data matching, fraud and error reduction and the single fraud investigation service. This expenditure is funded by grant allocations received from the DWP (see below).</p>	21,460				21,460
<p><b>Supplies and services – software maintenance</b> Increased costs due to legislative changes.</p>	360				360
<p><b>Supplies and services - various</b> Estimates have been reduced on printing &amp; stationary, photocopying, subscriptions and publicity after reviewing spend to date and projections for the rest of the year. For example, some free sources of publicity have been used and there are less subscription requirements in-year.</p>	-2,560				-2,560
<p><b>Support service costs relating to Universal Credit support</b> The Council has entered into a delivery agreement with the DWP to provide support to Universal Credit claimants from 24 November 2014. The majority of the work under this agreement is undertaken by the Benefits section, but supported also by staff from other sections. Thus, some Benefits section and other Support Services costs have been re-allocated from the Housing Benefits budget to the new Universal Credit budget.</p>			-16,230		-16,230
<p><b>Bank Charges</b> There has been a reduction in bank charges.</p>			-160		-160

**Health and Housing Committee – Main Movements between Original and Revised Estimates 2014/15**

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<p><b>Support services</b> A net increase in expenditure following a re-assessment of costs to date and time allocations in several support services areas, the main ones being Financial Services, IT Services, Legal Services and Revenue Services.</p>			5,310		5,310
<p><b>Rent Allowance Benefit payments</b> Estimated increase in amounts to be paid to claimants, based on the mid-year return to the DWP. Additional costs are covered by subsidy (see below).</p>	299,070				299,070
<p><b>Non-HRA Rent Rebates Benefit payments</b> Estimated reduced payments to claimants, based on the mid-year return to the DWP.</p>	-4,650				-4,650
<p><b>Discretionary Housing Payments</b> The Council can make additional discretionary benefit payments to some claimants and the estimated additional payments have been factored into the revised estimate. Additional costs are covered by subsidy (see below).</p>	32,580				32,580
<p><b>Rent Allowances Grant</b> Additional subsidy grant income to cover the estimated increased payments to claimants, amended for adjustments to the level of Housing Benefits overpayments that the Council expects to recover.</p>		-291,200			-291,200
<p><b>Non-HRA Rent Rebates Grant</b> Reduced subsidy grant income to cover the estimated reduced payments to rent rebates claimants.</p>		4,650			4,650
<p><b>Discretionary Housing Payments Grant</b> Additional grant income to cover the estimated costs of additional Discretionary Housing Payments.</p>		-32,580			-32,580

**Health and Housing Committee – Main Movements between Original and Revised Estimates 2014/15**

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<p><b>DWP New Burdens grant income</b> Grant income has been received to cover expenditure on DWP New Burdens project areas such as local authority data sharing, real time information data matching, fraud and error reduction and the single fraud investigation service.</p>		-21,460			-21,460
<b>Total Housing Benefits Administration</b>					<b>-76,090</b>
<p><i><b>UCRED: Universal Credit</b> - The Council has entered into a delivery agreement with the DWP to provide support to Universal Credit claimants between late November 2014 and March 2015. A new cost centre has been created to account for the income and expenditure in this area.</i></p>					
<p><b>Supplies and services</b> Housing forum costs, relating to landlord liaison on universal credit will be allocated to this budget.</p>	140				140
<p><b>Support service costs relating to Universal Credit support</b> The majority of the work under this agreement is undertaken by the Benefits section, but also by staff from other divisions such as Finance, IT and Organisation &amp; Member Development. Therefore:  <ul style="list-style-type: none"> <li>- 50% of the new Benefit Fraud and Control Officer costs have been allocated to Universal Credit.</li> <li>- some Benefits section and other Support Services costs have been re-allocated from the Local Council Tax Support and Housing Benefits budgets to Universal Credit.</li> </ul> </p>			39,370		39,370
<p><b>Universal credit service income</b> Income estimated to be received for services provided to universal credit claimants on behalf of the DWP.</p>		-38,510			-38,510
<b>Total Universal Credits</b>					<b>1,000</b>

**Health and Housing Committee – Main Movements between Original and Revised Estimates 2014/15**

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<b>COMNL: Common Land</b>					
<b>Support services</b> A net reduction in expenditure charged to Common Land following a re-assessment of costs to date and time allocations, mainly in Community Services.			-920		-920
<b>Total Common Land</b>					<b>-920</b>

**Health and Housing Committee – Main Movements between Original and Revised Estimates 2014/15**

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<b>CLCEM: Clitheroe Cemetery</b>					
<b>Employee related expenses</b> Additional pension costs in relation to pension payable on overtime.	90				90
<b>Premises related – grounds maintenance</b> Increased costs on the new cemetery extension and also extra grass cutting later into Autumn 2014 due to mild weather conditions.			3,400		3,400
<b>Premises related – other</b> Reduced estimates of costs for electricity and water in-year.	-140				-140
<b>Supplies and services – plaques</b> Reduced purchases on plaques, reflecting less demand and income for these (see below).	-760				-760
<b>Support services</b> A net reduction in expenditure following a re-assessment of costs to date and time allocations in several support services areas, the main ones being Financial Services, Organisation & Member Development Services, Chief Executive's and Community Services.			-1,240		-1,240
<b>Depreciation</b> Reduced charge due to slippage in completion of cemetery extension capital scheme.				-120	-120

**Health and Housing Committee – Main Movements between Original and Revised Estimates 2014/15**

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<b>Customer and Client Receipts</b> Reduced income estimated for the year on interments, exclusive burial rights, plaques, headstone foundations and maintenance of graves, based on reduced income for the year to date.		11,940			11,940
<b>Total Clitheroe Cemetery</b>					<b>13,170</b>
<b><i>ENVGR: Environmental Grants and Subscriptions</i></b>					
<b>Subscriptions</b> Actual subscription costs are higher than budgeted.	90				90
<b>Support services</b> A net reduction in expenditure following a re-assessment of costs to date and time allocations from Financial Services.			-520		-520
<b>Total Environmental Grants</b>					<b>-430</b>
<b><i>CLAIR: Clean Air</i></b>					
<b>Supplies and services – Analysts</b> Actual air sampling costs in-year are lower than budget.	-910				-910
<b>Support services</b> A net increase in expenditure following a re-assessment of costs to date and time allocations from the Chief Executive's Environmental Health service.			1,290		1,290
<b>Total Clean Air</b>					<b>380</b>

**Health and Housing Committee – Main Movements between Original and Revised Estimates 2014/15**

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<b><i>DOGWD: Dog Warden and Pest Control</i></b>					
<b>Premises related expenses – repairs on-costs</b> Costs of increased dog bin repairs/emptying	360				360
<b>Premises related expenses – recharges</b> A net increase in expenditure following a re-assessment of charges to date from the depot.			330		330
<b>Premises related expenses - Grounds maintenance</b> A net reduction in expenditure following a re-assessment of charges to date from the grounds maintenance team.			-720		-720
<b>Vehicle repairs and maintenance</b> One-off costs on fitting out the new dog warden van and purchases of new signage for both dog warden vans.	1,000				1,000
<b>Diesel</b> Reduced costs in-year for diesel compared to original estimate.	-1,000				-1,000
<b>Other transport related costs</b> Increases in the cost of tyres and road fund licences for vehicles, offset by a reduction in MOT costs.	220				220
<b>Supplies and services – non-recurring purchases</b> Estimated total expenditure on dog control order signs, which is funded by a contribution from the Equipment reserve which was set aside for this purpose (see reserves section below).	2,500				2,500

**Health and Housing Committee – Main Movements between Original and Revised Estimates 2014/15**

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<p><b>Baits and poisons</b> Actual expenditure is below budget, reflecting less demand and income for pest control and wasps' nests services (see below).</p>	-380				-380
<p><b>Kenneling costs</b> Actual expenditure to date and full year projection are below budget, reflecting less demand and income for kenneling (see below).</p>	-910				-910
<p><b>Support services – Chief Executive's</b> A net reduction in expenditure following a re-assessment of costs to date and time allocations from the Chief Executive's Environmental Health service – mainly due to a vacant part-time pest control officer post.</p>			-5,970		-5,970
<p><b>Support services – Other</b> A net reduction in expenditure following a re-assessment of costs to date and time allocations in several support services areas, the main ones being Legal Services, Financial Services and Organisation &amp; Member Development Services.</p>			-4,950		-4,950
<p><b>Customer and client receipts - Kenneling income</b> Reduced income estimated for the year, based on reduced demand and income for the year to date and experience from previous years.</p>		1,240			1,240
<p><b>Customer and client receipts – pest control and wasps nests income</b> Reduced income estimated for the year, based on reduced demand and income for the year to date and experience from previous years.</p>		5,790			5,790
<b>Total Dog Warden and Pest Control</b>					<b>-2,490</b>

**Health and Housing Committee – Main Movements between Original and Revised Estimates 2014/15**

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<b>ENVHT: Environmental Health Service</b>					
<b>Food sample costs</b> Reduced expenditure on food sampling for the year to date.	-300				-300
<b>Software maintenance</b> Some software costs have been re-allocated to other services to reflect usage by those services. Set against this is a one-off cost for transferring software between servers.	-2,070				-2,070
<b>Subscriptions</b> Subscriptions costs in-year are lower than budget.	-240				-240
<b>Nuisance/illegal tipping costs</b> In-year costs for bi-annual noise calibration testing, not budgeted for.	600				600
<b>Water samples</b> Increased lab tests costs because of increase in private water supply sampling to clear the previous backlog, reflecting increased income from private water samples (see below).	2,360				2,360
<b>Consultants</b> Specific one-off costs on the Air Quality Action Plan and an accident review.	400				400
<b>Support services – Chief Executive's</b> A net increase in expenditure following a re-assessment of costs to date and time allocations from the Chief Executive's Environmental Health service – mainly due to increased staff costs covering a vacancy and more time allocated to private water sample work.			15,350		15,350

**Health and Housing Committee – Main Movements between Original and Revised Estimates 2014/15**

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<b>Support services – Other</b> A net increase in expenditure following a re-assessment of costs to date and time allocations in several support services areas, the main ones being Community Services, Legal Services, Financial Services and Organisation & Member Development Services.			280		280
<b>Customer and client receipts – Environmental Protection Registration Fees</b> Increased registrations, mainly from new liability for two large commercial sites.		-5,350			-5,350
<b>Customer and client receipts – private water sampling</b> Increased income from additional in-year work to clear the backlog of private water supplies water sampling.		-11,200			-11,200
<b>Customer and client receipts – street trading licences</b> Increase in street trading licences.		-160			-160
<b>Total Environmental Health Service</b>					<b>-330</b>
<b><i>CLAND: Contaminated Land</i></b>					
<b>Support services</b> A net increase in expenditure following a re-assessment of costs to date and time allocations in Community Services.			2,130		2,130
<b>Total Contaminated Land</b>					<b>2,130</b>

**Health and Housing Committee – Main Movements between Original and Revised Estimates 2014/15**

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<b><i>HSASS: Housing Associations</i></b>					
<b>Support services</b> A net reduction in expenditure following a re-assessment of costs to date and time allocations in several support services - Community Services, Chief Executive's and Organisation & Member Development Services.			-7,320		-7,320
<b>Total Housing Associations</b>					<b>-7,320</b>
<b><i>HSADV: Housing Advances</i></b>					
<b>Software maintenance</b> Reduced costs for mortgage system support.	-120				-120
<b>Support services</b> A net increase in expenditure following a re-assessment of costs to date and time allocations in Financial Services.			20		20
<b>Interest</b> Mortgage interest income reduced because the final mortgage is nearly paid off.		50			50
<b>Total Housing Advances</b>					<b>-50</b>
<b><i>SUPPE: Supporting People</i></b>					
<b>Employee related expenses</b> No staff costs on supporting people work in 2014/15.	-50				-50

**Health and Housing Committee – Main Movements between Original and Revised Estimates 2014/15**

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<b>Support services – Chief Executive’s</b> A net reduction in expenditure following a re-assessment of costs to date and time allocations from the Chief Executive’s Housing service.			-3,890		-3,890
<b>Total Supporting People</b>					<b>-3,940</b>
<b><i>CLMKT: Clitheroe Market</i></b>					
<b>Employee related expenses – temporary staff</b> Increased staff input to cover additional market events.	610				610
<b>Employee related expenses – employee insurance</b> Lower premium costs in-year.	-190				-190
<b>Premises related expenses – electricity</b> Lower electricity costs for the year to date and full-year projection.	-470				-470
<b>Premises related expenses – National non-domestic rates</b> NNDR bill was lower than original estimate.	-230				-230
<b>Premises related expenses – cleaning materials</b> Actual costs are much lower than budgeted for.	-1,430				-1,430
<b>Premises related expenses – premises insurance</b> Lower premium costs in-year.	-380				-380
<b>Refuse collection</b> Increased costs based on increased weight of refuse collected.			710		710

**Health and Housing Committee – Main Movements between Original and Revised Estimates 2014/15**

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<b>Telephone lines</b> Reduced costs of telephone usage.	-100				-100
<b>Publicity</b> Budget transferred to the Continental Market budget to support publicity on that event.	-500				-500
<b>Support services</b> A net increase in expenditure following a re-assessment of costs to date and time allocations in several support services areas - Community Services, Legal Services, Financial Services, Organisation & Member Development Services and Chief Executive's.			790		790
<b>Customer and Client Receipts – Commission</b> Goodwill receipt from sale of a market business.		-370			-370
<b>Customer and Client Receipts – Cabins</b> Cabin occupancy levels and income is higher for the year to date than originally estimated.		-2,300			-2,300
<b>Customer and Client Receipts – Stalls, Pitches &amp; Other</b> Actual income levels for the year to date and full year projections show lower income levels than originally estimated for stalls and pitches.		2,030			2,030
<b>Recharge income - Market office recharge to CCTV</b> Reduced recharge to the CCTV budget because of reduced expenditure for cleaning materials and electricity in-year (see above).		950			950
<b>Total Clitheroe Market</b>					<b>-880</b>

**Health and Housing Committee – Main Movements between Original and Revised Estimates 2014/15**

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<b>JARMS: Joiners Arms</b>					
<b>Premises related expenses – repairs and maintenance</b> Additional in-year repairs required for basement works and water main works.	1,700				1,700
<b>Premises related expenses – national non-domestic rates</b> NNDR bill was lower than original estimate.	-50				-50
<b>Premises related expenses – sewerage and environmental supplies</b> Wastewater payments are higher than original estimate.	60				60
<b>Supplies and services – telephone lines</b> Broadband costs have reduced.	-100				-100
<b>Support services</b> A net increase in expenditure following a re-assessment of costs to date and time allocations in several support services areas, the main one being Community Services.			900		900
<b>Recharge income – service charges</b> No service charges income estimated for 2014/15.		100			100
<b>Total Joiners Arms</b>					<b>2,610</b>
<b>HOMEG: Homelessness General</b>					
<b>Support services</b> A net increase in expenditure following a re-assessment of costs to date and time allocations in several support services areas, the main one being Chief Executive's.			1,910		1,910
<b>Total Homelessness General</b>					<b>1,910</b>

**Health and Housing Committee – Main Movements between Original and Revised Estimates 2014/15**

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<b><i>HOMES: Homelessness Strategy</i></b>					
<b>Employee related expenses – other training expenses</b> Reduced training costs in 2014/15.	-210				-210
<b>Premises related expenses – rent of buildings</b> Reduced need for placement of homeless clients in bed and breakfast and other temporary accommodation in-year, partly due to an increase in affordable housing units.	-2,860				-2,860
<b>Supplies and services – software maintenance</b> Some software costs have been re-allocated to other services to reflect usage by those services.	-690				-690
<b>Supplies and services – other</b> Reduced expenditure in-year on mobile phones and housing forum food costs.	-230				-230
<b>Grants to other bodies</b> Increased costs in-year for the Home Improvement Agency and Pennine Lancashire Mental Health and Housing Service.	1,160				1,160
<b>Support services</b> A net increase in expenditure following a re-assessment of costs to date and time allocations in several support services areas, the main one being Chief Executive's.			490		490
<b>Total Homelessness Strategy</b>					<b>-2,340</b>

**Health and Housing Committee – Main Movements between Original and Revised Estimates 2014/15**

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<b><i>IMPGR: Improvement Grants</i></b>					
<b>Support services</b> A net reduction in expenditure following a re-assessment of costs to date and time allocations in several support services areas, the main ones being Community Services, Financial Services and Chief Executive's.			-8,230		-8,230
<b>Total Improvement Grants</b>					<b>-8,230</b>
<b><i>HOMEE: Home Energy Conservation</i></b>					
<b>Supplies and services</b> Reduction in purchases on this cost centre in 2014/15, as energy conservation expenditure has been focused on the Affordable warmth budget (see below).	-730				-730
<b>Support services</b> A net reduction in expenditure following a re-assessment of costs to date and time allocations in two support services areas, Community Services and Chief Executive's.			-10,410		-10,410
<b>Total Home Energy Conservation</b>					<b>-11,140</b>
<b><i>SHARE: Shared Ownership Rents</i></b>					
<b>Support services</b> An increase in expenditure following a re-assessment of costs to date and time allocations in Financial Services.			520		520

**Health and Housing Committee – Main Movements between Original and Revised Estimates 2014/15**

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<b>Customer and client receipts – annual rent shared ownership</b> Reduced income following the sale of one property and planned sale of a further property in-year.		830			830
<b>Total Shared Ownership Rents</b>					<b>1,350</b>
<b><i>HSTRA: Housing Strategy</i></b>					
<b>Supplies and services – postages and incidental expenses</b> Costs of housing needs surveys not included in the original estimate.	1,500				1,500
<b>Third party payments – other contract payments</b> Annual costs of maintaining the housing register are higher than planned in the original estimate.	80				80
<b>Support services</b> A net reduction in expenditure following a re-assessment of costs to date and time allocations in three support services areas, Community Services, Financial Services and Chief Executive's.			-7,790		-7,790
<b>Total Housing Strategy</b>					<b>-6,210</b>
<b><i>WARMH: Warm Homes - funded by a contribution from the Government Housing Grants reserve (see reserves section below).</i></b>					
<b>Transfer payments – grants to individuals</b> Boiler grants awarded to qualifying applicants.	2,710				2,710
<b>Total Warm Homes</b>					<b>2,710</b>

## Health and Housing Committee – Main Movements between Original and Revised Estimates 2014/15

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<p><b>AWARM: Affordable Warmth</b> – Net expenditure will be funded by a contribution from the Government Housing Grants reserve (see reserves section below). Actual expenditure on these schemes in 2014/15 will depend on in-year take up across the borough of the planned affordable warmth schemes, such as boiler replacement grants. Previous experience suggests that this planned expenditure may not all be spent in-year. If that is the case, the underspend on the budget will be carried forward for use in 2015/16.</p>					
<p><b>On-costed wages</b> Deliveries of snow angel packs and fall prevention clearance work.</p>	660				660
<p><b>Purchase of equipment and materials</b> Purchases to support vulnerable households and falls prevention, including snow angel packs, oil filled radiators, dehumidifiers and electric blankets.</p>	4,720				4,720
<p><b>Promotional activities</b> Planned expenditure on landlord awareness event and rural household event.</p>	3,350				3,350
<p><b>Transfer payments – grants to other bodies</b> Planned grants in relation to luncheon clubs, falls prevention, home assessments and hospital discharge work.</p>	9,880				9,880
<p><b>Transfer payments – grants to individuals</b> Financial assistance through boiler grants and fuel top up cards issued to qualifying applicants.</p>	25,830				25,830
<p><b>Government grants</b> An Affordable Warmth grant has been received from Lancashire County Council to fund expenditure on “Affordable Warmth” measures (see above).</p>		-21,900			-21,900
<b>Total Affordable Warmth</b>					<b>22,540</b>

**Health and Housing Committee – Main Movements between Original and Revised Estimates 2014/15**

	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Total Movement £
<b>Committee movements – sub-total</b>	<b>393,850</b>	<b>-413,040</b>	<b>-13,240</b>	<b>-120</b>	<b>-32,550</b>
<b>Transfers to/from (-) Earmarked Reserves</b>					
<b>HGBAL/H339: Government Housing Grants Reserve</b> Contribution to support Warm Homes expenditure.		-22,540			-22,540
<b>HGBAL/H339: Government Housing Grants Reserve</b> Contribution to support Affordable Warmth expenditure.		-2,710			-2,710
<b>HGBAL/H337: Equipment Reserve</b> Contribution to support dog control order signs expenditure.		-2,500			-2,500
<b>Total transfers to/from (-) Earmarked Reserves movements</b>					<b>-27,750</b>
<b>Committee movements – TOTAL</b>	<b>393,850</b>	<b>-440,790</b>	<b>-13,240</b>	<b>-120</b>	<b>-60,300</b>

## Health and Housing Committee – Subscriptions

Cost Centre	Body	Budgeted Subscription £	Benefits and Outcomes	Since
<b>ENVGR</b> Environmental Grants	<b>EMAQ+</b> EMAQ+ provides professional development training and technical guidance to assist Environmental Protection Officers build the knowledge and understanding they need to implement the functions required of a local authority.	720	The subscription provides essential training and competency for officers dealing with air quality. Included within the subscription are three seminar places and access to technical reference materials. It is viewed as best practice to subscribe and essential to this authority due to the skill set of officers.	2000/2001
<b>ENVHT</b> Environmental Health	<b>Environmental Health Lancashire (EHL)</b> A network of Chief Environmental Health Officers from all Lancashire local authorities.	250	The subscription funds best practice for officers to meet their CPD requirements. The cost of external training is very expensive; however membership of this body allows economies of scale to be obtained leading to more cost effective training. Some training days are included within the membership fee.	2002/2003
<b>ENVHT</b> Environmental Health	<b>EHC Net</b> 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

# RIBBLE VALLEY BOROUGH COUNCIL

## REPORT TO HEALTH AND HOUSING COMMITTEE

DECISION

Agenda Item No 8

meeting date: 22 JANUARY 2015  
title: ORIGINAL REVENUE BUDGET 2015/16  
submitted by: DIRECTOR OF RESOURCES  
principal author: ANDREW COOK

### 1 PURPOSE

- 1.1 To agree the draft revenue budget for 2015/16, for consideration at Special Policy and Finance Committee.

### 2 BACKGROUND

- 2.1 The three year forecast to Policy and Finance Committee in September showed that significant reductions to our budget of £513k and £900k would be necessary for 2015/16 and 2016/17 based on our indicative grant allocation following a consultation in the summer, and forecast future grant allocation reductions.
- 2.2 Our provisional Settlement Funding Assessment, announced on the 18 December 2014, is £2,240,595 for 2015/16. In comparison our current year's allocation is £2,603,769. This represents therefore a reduction of 14% in our core government funding. No announcement was made regarding 2016/17.
- 2.3 The Government announce movements in our 'Spending Power' which includes income from Council Tax Payers, New Homes Bonus and other grants when quoting our funding allocations. According to the Government we will face a reduction in our Spending Power of 1% in 2015/16.
- 2.4 In the Autumn Statement announced on 3 December 2014 the Chancellor indicated that in the next Parliament Public Sector spending would continue to fall. He stated that the reductions in spending may be at the same rate seen over the last five years. In my budget forecast in September I have assumed a 10% reduction in core funding for 2016/17 and a further 5% in 2017/18. This pessimistic forecast may eventually prove to have been optimistic. Much will depend on the outcome of the General Election and the pace of economic recovery.
- 2.5 The Budget Working Group is meeting regularly to consider the Council's budget for next year and have suggested **four options** to address the budget shortfall:
- Whether the Council Tax should be increased for 2015/16
  - Examination in detail of our underspends and overspends to ensure our base budget is accurate
  - Consider increasing the amount of New Homes Bonus we use to finance the revenue budget
  - Examination of how much business rates growth we can realistically expect to rely upon.
- 2.6 The Budget Working Group will continue to meet over the coming weeks and will ultimately make recommendations to Special Policy and Finance on 10 February 2015.

### 3 2015/16 DRAFT REVENUE BUDGET

- 3.1 As far as your budget is concerned, the estimates have been prepared on the current levels of service, and they allow for the settled pay award of 2.2% spread over two years (2014/15 and 2015/16) and price increases of 2%.
- 3.2 Detailed in the following section of the report are the individual budget areas under this committee. These show the movements from the 2014/15 original estimate, to the proposed original estimate for 2015/16. Comments are also provided on the main variances.

## 4 COMMITTEE SERVICE ESTIMATES

### 4.1 LOCALISED COUNCIL TAX SUPPORT ADMINISTRATION

Service Description							CTBEN
<p><i>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.</i></p>							
Link to Ambitions							
To be a well managed council providing efficient services based on identified customer needs							
Budget Analysis	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
	£	£	£	£	£	£	£
Employee Related	0			780			780
Supplies & Services	56,550	1,130		-30,530			27,150
Support Services	132,230			52,140	-10,700		173,670
<b>Total Expenditure</b>	<b>188,780</b>	<b>1,130</b>	<b>0</b>	<b>22,390</b>	<b>-10,700</b>	<b>0</b>	<b>201,600</b>
Government Grants	-150,490	-3,010		59,600			-93,900
<b>Total Income</b>	<b>-150,490</b>	<b>-3,010</b>	<b>0</b>	<b>59,600</b>	<b>0</b>	<b>0</b>	<b>-93,900</b>
<b>NET</b>	<b>38,290</b>	<b>-1,880</b>	<b>0</b>	<b>81,990</b>	<b>-10,700</b>	<b>0</b>	<b>107,700</b>
Comments							
<p>Benefits section administration costs relate equally to both Localised Council Tax Support cases and Housing Benefits cases. Previously, most administration costs were only allocated to the Housing Benefits Administration cost centre. All relevant costs have now been split 50/50 between Localised Council Tax Support and Housing Benefits to reflect that they relate to the administration of both services. This has increased Localised Council Tax Support costs as follows - Employee Related £780, Supplies and Services £14,920, Support Services £52,140.</p> <p>Supplies and Services costs have reduced by £30,530 because of a £46,450 reduction in spending to support New Burdens funding initiatives (see below re the equivalent New Burdens funding reduction from the DCLG), set against a £1,000 increase in consultant costs and a £14,920 increase in Benefits section administration costs (see above).</p> <p>Government Grant income has reduced because of a £46,450 fall out of New Burdens funding compared to 2014/15 and a £13,150 reduction in Administration grant funding from the DCLG and DWP in 2015/16.</p> <p>Support Service costs have reduced by £10,700 mainly due to changes in cost allocations from Financial Services and Revenue Services. The main reason is that 25% of the new Benefit Fraud and Control officer post costs are allocated to the Universal Credit cost centre, rather than to this cost centre.</p>							

## 4.2 HOUSING BENEFITS ADMINISTRATION

Service Description							HGBEN
<p><i>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. We are also required to investigate suspected fraudulent claims.</i></p> <p><i>The Council pays out Housing Benefits to eligible claimants and these payments are fully reimbursed by subsidy grant received from the DWP.</i></p>							
Link to Ambitions							
To be a well managed council providing efficient services based on identified customer needs							
Budget Analysis	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
	£	£	£	£	£	£	£
Employee Related	2,700	50		-1,960			790
Supplies and Services	38,590	750		-16,860			22,480
Transfer Payments	7,262,770	145,250		127,460			7,535,480
Support Services	225,820			-52,140	20		173,700
<b>Total Expenditure</b>	<b>7,529,880</b>	<b>146,050</b>	<b>0</b>	<b>56,500</b>	<b>20</b>	<b>0</b>	<b>7,732,450</b>
Government Grants	-7,391,580	-147,830		-118,640			-7,658,050
<b>Total Income</b>	<b>-7,391,580</b>	<b>-147,830</b>	<b>0</b>	<b>-118,640</b>	<b>0</b>	<b>0</b>	<b>-7,658,050</b>
<b>NET</b>	<b>138,300</b>	<b>-1,780</b>	<b>0</b>	<b>-62,140</b>	<b>20</b>	<b>0</b>	<b>74,400</b>
Comments							
<p>Benefits section administration costs relate equally to both Localised Council Tax Support cases and Housing Benefits cases. Previously, most administration costs were only allocated to the Housing Benefits Administration cost centre. All relevant costs have now been split 50/50 between Localised Council Tax Support and Housing Benefits to reflect that they relate to the administration of both services. This has decreased Housing Benefits Administration costs as follows - Employee Related £780, Supplies and Services £14,920, Support Services £52,140.</p> <p>Employee related costs have reduced by £1,960 because of the £780 costs re-allocated to the Localised Council Tax Support Administration cost centre (see above) and £1,180 budgeted reduction on training costs.</p> <p>Supplies and Services have reduced by £16,860 because of the £14,920 costs re-allocated to the Localised Council Tax Support Administration cost centre (see above), a £5,830 saving on not needing to use the Civica IT fraud module from 2015/16 onwards and £2,610 of budgeted reductions on other supplies and services costs, set against £6,500 planned DWP grant funded expenditure on Fraud and Error Reduction and real time information data matching.</p> <p>Transfer payments estimates have increased by £127,460 above inflation in line with the DWP's growth forecasts for Rent Allowance and Rent Rebate payments to Benefit claimants, £102,460, and to reflect £25,000 Discretionary Housing payments to be made to Benefit claimants in 2015/16.</p> <p>Government grants income has increased by £118,640 above inflation, based on additional Benefits subsidy grant from the DWP to cover increased Rent Allowance and Rent Rebate payments, £100,290, and Discretionary Housing Payments grant of £25,000. In addition, New Burdens funding of £6,500 is expected but there is a £13,150 reduction in Administration grant funding from the DWP and DCLG in 2015/16.</p> <p>Support Service costs have reduced by £20 mainly due to changes in cost allocations from several services - charges from Financial Services, Legal Services and IT Services have increased, but the charges from Revenues Services have reduced because 25% of the new Benefit Fraud and Control officer post costs are allocated to the Universal Credit cost centre, rather than to this cost centre.</p>							

### 4.3 UNIVERSAL CREDIT

Service Description							UCRED
<p>The Council has been working in partnership with the DWP to provide support to Universal Credit claimants. 50% of the work of the new Benefit Fraud and Control Officer post relates to this work and there are awareness events held for landlords. The roll out of Universal Credit in Ribble Valley commenced on 24 November 2014.</p>							
Link to Ambitions							
To be a well managed council providing efficient services based on identified customer needs							
Budget Analysis	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
	£	£	£	£	£	£	£
Supplies and Services	0			140			140
Support Services	0				19,840		19,840
Total Expenditure	0	0	0	140	19,840	0	19,980
NET	0	0	0	140	19,840	0	19,980
Comments							
<p>This is a new cost centre.</p> <p>The majority of the budgeted expenditure is a support services recharge of £19,840 from Revenues Services for 50% of the costs of the new Benefit Fraud and Control officer post plus other related support service costs. Supplies and services costs, £140, are for landlord awareness.</p> <p>In 2014/15 the Council has received funding from the DWP for carrying out certain functions on their behalf, from the end of November to the end of March. The estimate for 2015/16 has been prepared on a prudent basis by excluding any funding from the DWP as confirmation has not yet been received with regard to 2015/16.</p>							

### 4.4 COMMON LAND

Service Description							COMNL
<p>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.</p>							
Link to Ambitions							
To protect and enhance the existing environmental quality of our area							
Budget Analysis	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
	£	£	£	£	£	£	£
Premises Related	520	10					530
Supplies and Services	110						110
Support Services	2,970				-880		2,090
Total Expenditure	3,600	10	0	0	-880	0	2,730
NET	3,600	10	0	0	-880	0	2,730
Comments							
<p>The reduction in Support Services costs is due to changes in cost allocations from Community Services and Legal Services.</p>							

## 4.5 CLITHEROE CEMETERY

Service Description							CLCEM
<p>The Council provides a municipal cemetery service at Clitheroe Cemetery, primarily for the residents of Ribbles Valley. This includes traditional burials and interment of ashes, woodland burial and also a remembrance arboretum.</p> <p>The Council is also responsible for several closed churchyards that have been entrusted to the Council within 12 months of their closure. These are St Bartholomew's at Chipping, St Mary Magdalene's and St James'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.</p>							
Link to Ambitions							
To protect and enhance the existing environmental quality of our area							
Budget Analysis	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
	£	£	£	£	£	£	£
Employee Related	0			90			90
Premises Related	51,560	300	70	-110	2,960		54,780
Supplies and Services	5,980	120		-780			5,320
Support Services	28,820				-530		28,290
Depreciation and Impairment	6,080					10	6,090
<b>Total Expenditure</b>	<b>92,440</b>	<b>420</b>	<b>70</b>	<b>-800</b>	<b>2,430</b>	<b>10</b>	<b>94,570</b>
Customer and Client Receipts	-48,240	-950	-10	5,040			-44,160
<b>Total Income</b>	<b>-48,240</b>	<b>-950</b>	<b>-10</b>	<b>5,040</b>	<b>0</b>	<b>0</b>	<b>-44,160</b>
<b>NET</b>	<b>44,200</b>	<b>-530</b>	<b>60</b>	<b>4,240</b>	<b>2,430</b>	<b>10</b>	<b>50,410</b>
Comments							
<p>Increased employee related costs of £90 are additional pension amounts because pension is now payable on overtime.</p> <p>The premises related costs above inflation increase of £70 is due to the budgeted 10% increase in electricity costs and NNDR costs increases being 2.3% for the Cemetery buildings. The £110 reduction is due to an expected decrease in electricity usage, based on usage levels over recent years. The £2,960 support services increase is due to extra grounds maintenance charges because of the increased work and costs on the new cemetery extension and expected grass cutting until later into Autumn due to milder weather, as experienced in more recent years.</p> <p>Supplies and services have reduced by £780 because of reduced purchases of plaques, reflecting less demand and income for these (see below).</p> <p>The net reduction of £530 in support services costs is due to changes in costs allocations in several areas, the main ones being Community Services, Financial Services and Organisation &amp; Member Development Services.</p> <p>Depreciation and Impairment has increased by £10 because of additional cemetery extension capital costs that will be depreciated over a number of years.</p> <p>Customer and client receipts income has reduced by £5,030 overall. This is due to budgeted income reductions for interments (-£1,670), exclusive burial rights (-£1,620), headstone foundations (-£900), plaques (-£770) and maintenance of graves (-£80), based on reduced income levels in recent years. These reductions are set against a minor £10 increase above inflation for some fees and charges set in some areas.</p>							

#### 4.6 GRANTS AND SUBSCRIPTIONS

Service Description							ENVGR
<p>The Council pays a subscription to maintain membership of EMAQ+ who provide technical data and training on air quality management issues. The small budget shown here is for this subscription.</p>							
Link to Ambitions							
To help make people's lives safer & healthier							
Budget Analysis	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
	£	£	£	£	£	£	£
Supplies & Services	630	10		100			740
Support Services	1,950				-510		1,440
Total Expenditure	2,580	10		100	-510		2,180
NET	2,580	10	0	100	-510	0	2,180
Comments							
<p>The supplies and services increase is due to an increase in EMAQ+ subscriptions costs.</p> <p>The net reduction in support services is due to changes in cost allocations in Financial Services and Community Services.</p>							

#### 4.7 CLEAN AIR

Service Description							CLAIR
<p>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.</p>							
Link to Ambitions							
To help make people's lives safer & healthier							
Budget Analysis	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
	£	£	£	£	£	£	£
Supplies & Services	1,630	30		-910			750
Support Services	1,120						1,120
Total Expenditure	2,750	30		-910	0		1,870
NET	2,750	30	0	-910	0	0	1,870
Comments							
<p>The reduction in supplies and services is due to a reduction in the costs of equipment that is used for air quality monitoring.</p>							

#### 4.8 DOG WARDEN AND PEST CONTROL

Service Description							DOGWD
<p><i>A dedicated pest control and dog warden service is provided in the Borough. The pest control service deals with the control and eradication of a range of public health pests in private residential and commercial premises and also the control and eradication of rodents within the public sewer system. The dog warden service deals with dog-related complaints, including stray dogs, dog fouling and noise arising from barking dogs.</i></p>							
Link to Ambitions							
To help make people's lives safer & healthier							
Budget Analysis	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
	£	£	£	£	£	£	£
Premises Related	18,270				-1,170		17,100
Transport Related	4,430	90		-740			3,780
Supplies and Services	4,140	80		-380			3,840
Third Party Payments	5,610	110					5,720
Support Services	77,960				-4,970		72,990
Depreciation and Impairment	2,270					2,200	4,470
<b>Total Expenditure</b>	<b>112,680</b>	<b>280</b>	<b>0</b>	<b>-1,120</b>	<b>-6,140</b>	<b>2,200</b>	<b>107,900</b>
Customer and Client Receipts	-19,570	-390		1,100			-18,860
<b>Total Income</b>	<b>-19,570</b>	<b>-390</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>-18,860</b>
<b>NET</b>	<b>93,110</b>	<b>-110</b>	<b>0</b>	<b>-20</b>	<b>-6,140</b>	<b>2,200</b>	<b>89,040</b>
Comments							
<p>The net reduction in premises related costs is due to changes in costs allocations from grounds maintenance, -£1,460, and the depot, +£290.</p> <p>Transport related costs have reduced because of a £1,030 reduction in diesel and MOT costs, set against a £290 increase in tyres and road fund licence costs.</p> <p>Supplies and services have reduced because of a reduction in baits and poisons costs of £380.</p> <p>The net reduction in support services costs is due to changes in cost allocations in Financial Services, Legal Services, Organisation &amp; Member Development Services and Chief Executive's.</p> <p>Depreciation costs have increased by £2,200 because the cost of the new dog warden van bought in 2014/15 will be depreciated over the next five years, starting in 2015/16.</p> <p>The customer and client receipts income reduction is due to a £1,100 reduction in kennelling income, based on reduced demand and income received in recent years.</p>							

#### 4.9 ENVIRONMENTAL HEALTH

Service Description							ENVHT
<p><i>These functions are principally regulatory and consist mainly of staff time spent on food control, health and safety work, nuisance complaint investigation, private water supply regulation, infectious diseases, Local Authority Pollution Prevention Control, air quality pollution problems, associated registration of premises and animal welfare licensing.</i></p>							
Link to Ambitions							
To help make people's lives safer & healthier							
Budget Analysis	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
	£	£	£	£	£	£	£
Supplies and Services	11,810	240		-1,790			10,260
Support Services	297,940				6,330		304,270
<b>Total Expenditure</b>	<b>309,750</b>	<b>240</b>	<b>0</b>	<b>-1,790</b>	<b>6,330</b>	<b>0</b>	<b>314,530</b>
Customer and Client Receipts	-17,090	-340		-6,950			-24,380
<b>Total Income</b>	<b>-17,090</b>	<b>-340</b>	<b>0</b>	<b>-6,950</b>	<b>0</b>	<b>0</b>	<b>-24,380</b>
<b>NET</b>	<b>292,660</b>	<b>-100</b>	<b>0</b>	<b>-8,740</b>	<b>6,330</b>	<b>0</b>	<b>290,150</b>
Comments							
<p>The net reduction in supplies and services costs is due to reductions in food sample costs (£300 based on the spend levels in recent years), software maintenance costs (£2,600 because some costs have been re-allocated to other services that now use Civica software) and subscriptions (£240 because actual costs are lower than previously budgeted), set against a £1,350 increase in water sample lab tests costs (because an increased level of yearly private water samples will be undertaken from 2015/16 onwards to avoid any future water sampling backlog).</p> <p>The net increase in support services costs is due to changes in cost allocations in several areas, the main ones being Chief Executive's, Legal Services and Community Services.</p> <p>Customer and client receipts income has increased because of a £5,910 planned increase in environmental protection registration fees (based on predictions of newly liable commercial sites) and a £1,040 increase in private water sample fees income (due to an increased level of yearly private water samples being undertaken from 2015/16 onwards - see above).</p>							

#### 4.10 CONTAMINATED LAND

Service Description							CLAND
<p><i>The authority has a statutory duty under Part IIA of the Environmental Protection Act 1990 to produce a contaminated land strategy, setting out how it intends to identify and subsequently see remedied any land in its area that is considered to be contaminated.</i></p>							
Link to Ambitions							
To help make people's lives safer & healthier							
Budget Analysis	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
	£	£	£	£	£	£	£
Supplies and Services	320	10					330
Support Services	9,940				5,550		15,490
<b>Total Expenditure</b>	<b>10,260</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>5,550</b>	<b>0</b>	<b>15,820</b>
Customer and Client Receipts	-50						-50
<b>Total Income</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-50</b>
<b>NET</b>	<b>10,210</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>5,550</b>	<b>0</b>	<b>15,770</b>
Comments							
<p>The increase in support services costs is due to changes in cost allocations in Community Services.</p>							

#### 4.11 HOUSING ASSOCIATIONS

Service Description							HSASS
<i>Enabling the delivery of affordable housing, working in partnership with Housing Associations to identify potential sites and support bids to assist delivery.</i>							
Link to Ambitions							
To match the supply of homes in our area with the identified housing needs.							
Budget Analysis	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
	£	£	£	£	£	£	£
Support Services	13,550				-7,550		6,000
Total Expenditure	13,550	0	0	0	-7,550	0	6,000
NET	13,550	0	0	0	-7,550	0	6,000
Comments							
The reduction in support services costs is due to changes in cost allocations in Community Services and Chief Executive's.							

#### 4.12 HOUSING ADVANCES

Service Description							HSADV
<i>Following the redemption of previous mortgages the Council's mortgage portfolio now only consists of one outstanding mortgage. Here are shown the interest receipts plus the software maintenance costs and support service costs associated with the administration of the Housing Advances.</i>							
Link to Ambitions							
To match the supply of homes in our area with the identified housing needs.							
Budget Analysis	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
	£	£	£	£	£	£	£
Supplies and Services	220			-110			110
Support Services	400				-400		0
Total Expenditure	620	0	0	-110	-400	0	110
Customer and Client Receipts	-70			50			-20
Total Income	-70	0	0	50	0	0	-20
NET	550	0	0	-60	-400	0	90
Comments							
Supplies and services have reduced by £110 because support costs for the mortgages system have reduced.							
The reduction in support services costs is due to a change in cost allocations in Financial Services.							
Customer and client receipts income is reduced because there is only one mortgage outstanding and the principal left is reducing - the mortgage is close to being paid off.							

#### 4.13 SUPPORTING PEOPLE

Service Description							SUPPE
<p><i>Supporting People is the funding stream which funds the support element of any supporting housing scheme. The service looks to ensure existing schemes continue to receive appropriate financial support and seeks to identify new areas of need and submit appropriate bids for new allocations.</i></p>							
Link to Ambitions							
<p>To match the supply of homes in our area with the identified housing needs.</p>							
Budget Analysis	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
	£	£	£	£	£	£	£
Employee Related	50			-50			0
Support Services	20,710				-4,140		16,570
Total Expenditure	20,760	0	0	-50	-4,140	0	16,570
NET	20,760	0	0	-50	-4,140	0	16,570
Comments							
<p>Employee related costs have reduced by £50 to nil because direct staff costs are no longer charged to supporting people work.</p> <p>The reduction in support services costs is due to changes in cost allocations in Chief Executive's.</p>							

#### 4.14 CLITHEROE MARKET

Service Description							CLMKT
<p>The market site was redeveloped in 1995 to provide a modern facility with adjacent car parking. General retail markets are held on three days per week (Tuesday, Thursday and Saturday) with a collectors market held on Friday. Cabins are rented to market traders under contract arrangements. Stalls and pitches are also provided for traders.</p>							
Link to Ambitions							
To protect and enhance the existing environmental quality of our area							
Budget Analysis	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
	£	£	£	£	£	£	£
Employee Related	2,440	50		430			2,920
Premises Related	38,760	670	610	-2,070	780		38,750
Supplies and Services	3,100	70		-100			3,070
Support Services	36,290				3,480		39,770
Depreciation and Impairment	3,090						3,090
<b>Total Expenditure</b>	<b>83,680</b>	<b>790</b>	<b>610</b>	<b>-1,740</b>	<b>4,260</b>	<b>0</b>	<b>87,600</b>
Customer and Client Receipts	-124,420	-2,480		900			-126,000
Miscellaneous Recharges	-7,670	-150		430			-7,390
<b>Total Income</b>	<b>-132,090</b>	<b>-2,630</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>-133,390</b>
<b>NET</b>	<b>-48,410</b>	<b>-1,840</b>	<b>610</b>	<b>-410</b>	<b>4,260</b>	<b>0</b>	<b>-45,790</b>
Comments							
<p>Employee related costs have increased by £430 due to a £620 increase in temporary staff costs to cover additional market events, set against a £190 budgeted reduction in employee insurance costs.</p> <p>The £610 above inflation premises related cost increase is due to an expected 10% increase in electricity costs in 2015/16. The £780 premises related support services increase is due to increased costs for refuse collection, which are based on the weight of refuse collected. The premises related cost reductions, -£2,070, relate to a £1,460 reduction in cleaning materials (based on the level of materials used in recent years), reduced NNDR costs of £220 and a £390 budgeted reduction in premises insurance costs.</p> <p>Supplies and services costs have reduced by £100 because telephone costs are lower than previously budgeted for.</p> <p>The net increase in support services costs is due to changes in cost allocations in several areas, the main ones being Community Services, Financial Services, Organisation &amp; Member Development Services and Chief Executive's.</p> <p>The customer and client receipts income net reduction of £900 is based on a £2,070 Stalls, Pitches and Other reduction (due to setting a budget based on the actual levels of income achieved in recent years) and a £200 Market Cafe reduction (the rent for the cafe increases once every three years, rather than by a yearly inflation increase), set against an increase of £1,370 in Cabins income (based on the actual levels of income received in recent years).</p> <p>Miscellaneous recharges to the CCTV budget for use of the Market Office have reduced mainly because there is reduced expenditure budgeted on cleaning materials (see above).</p>							

#### 4.15 JOINERS ARMS HOMELESSNESS UNIT

Service Description							JARMS
<p>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 managed by Ribble Valley Homes, on behalf of the Council.</p>							
Link to Ambitions							
To match the supply of homes in our area with the identified housing needs.							
Budget Analysis	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
	£	£	£	£	£	£	£
Premises Related	2,210	45	5	60			2,320
Supplies and Services	300	10		-100			210
Third Party Payments	8,680	170					8,850
Support Services	2,140				1,480		3,620
Depreciation and Impairment	3,750						3,750
<b>Total Expenditure</b>	<b>17,080</b>	<b>225</b>	<b>5</b>	<b>-40</b>	<b>1,480</b>	<b>0</b>	<b>18,750</b>
Miscellaneous Recharges	-100			100			0
<b>Total Income</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET</b>	<b>16,980</b>	<b>225</b>	<b>5</b>	<b>60</b>	<b>1,480</b>	<b>0</b>	<b>18,750</b>
Comments							
<p>Premises related costs have increased by £65 because of expected increases in NNDR and wastewater payments.</p> <p>Supplies and services costs have reduced by £100 because broadband costs have reduced.</p> <p>The net increase in support services is due to changes in costs allocations in several areas, the main one being Community Services.</p> <p>Customer and client receipts income is reduced by £100 because no service charge income is planned in 2015/16.</p>							

#### 4.16 HOMELESSNESS GENERAL

Service Description							HOME
<p>The Housing Needs Service 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.</p>							
Link to Ambitions							
To match the supply of homes in our area with the identified housing needs.							
Budget Analysis	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
	£	£	£	£	£	£	£
Supplies and Services	470	10					480
Support Services	51,430				1,970		53,400
<b>Total Expenditure</b>	<b>51,900</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>1,970</b>	<b>0</b>	<b>53,880</b>
<b>NET</b>	<b>51,900</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>1,970</b>	<b>0</b>	<b>53,880</b>
Comments							
<p>The increase in support services costs is due to changes in costs allocations in Chief Executive's.</p>							

#### 4.17 HOMELESSNESS STRATEGY

Service Description							HOMES
<p>The service provides the homeless prevention work, which includes provision of the tenancy protection scheme, referrals to floating support and mediation. Also included is the strategic work of the section in the development of the Homelessness Strategy, maintaining the Homeless Forum and achievements towards the action plan.</p>							
Link to Ambitions							
To match the supply of homes in our area with the identified housing needs.							
Budget Analysis	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
	£	£	£	£	£	£	£
Employee Costs	210						210
Premises Related	4,360	90		-1,450			3,000
Supplies & Services	4,130	70		-820			3,380
Transport Related	50						50
Transfer Payments	11,570	240		1,180			12,990
Support Services	14,720				430		15,150
<b>Total Expenditure</b>	<b>35,040</b>	<b>400</b>	<b>0</b>	<b>-1,090</b>	<b>430</b>	<b>0</b>	<b>34,780</b>
<b>NET</b>	<b>35,040</b>	<b>400</b>	<b>0</b>	<b>-1,090</b>	<b>430</b>	<b>0</b>	<b>34,780</b>
Comments							
<p>Premises related costs have reduced by £1,450 because of a reduced need for placement of homeless clients in bed and breakfast and other temporary accommodation, partly due to an increase in affordable housing units.</p> <p>Supplies and services costs have reduced by £820 because of a £700 reduction in software costs (due to Civica software costs being allocated across more cost centre users) and a £120 reduction in telephone costs (due to no telephone costs being charged to this budget in 2015/16).</p> <p>Transfer payments have increased by £1,180 because of increased budgeted costs for the Home Improvement Agency and the Pennine Lancashire Mental Health and Housing Service.</p> <p>The net increase in support services is due to changes in costs allocations in two areas, the main one being Chief Executive's.</p>							

#### 4.18 ADMINISTRATION OF IMPROVEMENT GRANTS

Service Description							IMPGR
<p>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.</p>							
Link to Ambitions							
To match the supply of homes in our area with the identified housing needs.							
Budget Analysis	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
	£	£	£	£	£	£	£
Support Services	43,500				-7,760		35,740
<b>Total Expenditure</b>	<b>43,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7,760</b>	<b>0</b>	<b>35,740</b>
Customer and Client Receipts	-8,000	-160					-8,160
<b>Total Income</b>	<b>-8,000</b>	<b>-160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,160</b>
<b>NET</b>	<b>35,500</b>	<b>-160</b>	<b>0</b>	<b>0</b>	<b>-7,760</b>	<b>0</b>	<b>27,580</b>
Comments							
<p>The net reduction in support services costs is due to changes in costs allocations in several areas, the main ones being Community Services and Chief Executive's.</p>							

#### 4.19 HOME ENERGY CONSERVATION

Service Description							HOMEE
<p>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.</p>							
Link to Ambitions							
<p>To make people's lives safer and healthier.</p>							
Budget Analysis	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
	£	£	£	£	£	£	£
Supplies and Services	730	10					740
Support Services	23,620				-10,640		12,980
Total Expenditure	24,350	10	0	0	-10,640	0	13,720
NET	24,350	10	0	0	-10,640	0	13,720
Comments							
<p>The net reduction in support services costs is due to changes in costs allocations in Community Services and Chief Executive's.</p>							

#### 4.20 SHARED OWNERSHIP RENTS

Service Description							SHARE
<p>This budget represents income received from shared ownership property rents at Riverside, Clitheroe, and any related costs.</p>							
Link to Ambitions							
<p>To be a well managed council providing efficient services based on identified customer needs</p>							
Budget Analysis	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
	£	£	£	£	£	£	£
Support Services	0				580		580
Total Expenditure	0	0	0	0	580	0	580
Customer and Client Receipts	-3,500	-70		2,380			-1,190
Total Income	-3,500	-70	0	2,380	0	0	-1,190
NET	-3,500	-70	0	2,380	580	0	-610
Comments							
<p>The increase in support services costs is due to changes in costs allocations in Financial Services.</p> <p>Customer and client receipts income has reduced by £2,380 because it is expected that there will only be one shared ownership property to receive rent from in 2015/16. Of the three properties at the beginning of 2014/15, one has been sold and one is expected to be sold by 31 March 2015.</p>							

#### 4.21 HOUSING STRATEGY

Service Description							HSTRA
<p><i>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.</i></p>							
Link to Ambitions							
To match the supply of homes in our area with the identified housing needs.							
Budget Analysis	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
	£	£	£	£	£	£	£
Supplies and Services	0			1,530			1,530
Third Party Payments	5,320	110		80			5,510
Support Services	55,350				-7,230		48,120
Total Expenditure	60,670	110	0	1,610	-7,230	0	55,160
NET	60,670	110	0	1,610	-7,230	0	55,160
Comments							
<p>Supplies and services costs have increased by £1,530 to introduce a budget for the expected cost of housing needs surveys.</p> <p>Third party payments have increased by £80 because the costs of maintaining the housing register have increased.</p> <p>The net reduction in support services costs is due to changes in costs allocations in several areas, the main ones being Community Services and Chief Executive's.</p>							

## 5 SUMMARIES

5.1 The proposed original estimate for 2015/16 is £833,880, after allowing for transfers to and from earmarked reserves. Net expenditure has increased by £1,270 between the 2014/15 original estimate and the 2015/16 original estimate.

5.2 The draft budget is summarised in two ways. One over the net 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	Service Name	BUDGET ANALYSIS						
		Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
CTBEN	Localised Council Tax Support Admin	38,290	-1,880	0	81,990	-10,700	0	107,700
HGBEN	Housing Benefits Admin	138,300	-1,780	0	-62,140	20	0	74,400
UCRED	Universal Credit	0	0	0	140	19,840	0	19,980
COMNL	Common Land	3,600	10	0	0	-880	0	2,730
CLCEM	Clitheroe Cemetery	44,200	-530	60	4,240	2,430	10	50,410
ENVGR	Grants & Subscriptions	2,580	10	0	100	-510	0	2,180
CLAIR	Clean Air	2,750	30	0	-910	0	0	1,870
DOGWD	Dog Warden & Pest Control	93,110	-110	0	-20	-6,140	2,200	89,040
ENVHT	Environmental Health	292,660	-100	0	-8,740	6,330	0	290,150
CLAND	Contaminated Land	10,210	10	0	0	5,550	0	15,770
HSASS	Housing Associations	13,550	0	0	0	-7,550	0	6,000
HSADV	Housing Advances	550	0	0	-60	-400	0	90
SUPPE	Supporting People	20,760	0	0	-50	-4,140	0	16,570
CLMKT	Clitheroe Market	-48,410	-1,840	610	-410	4,260	0	-45,790
JARMS	Joiners Arms	16,980	225	5	60	1,480	0	18,750
HOMEQ	Homelessness General	51,900	10	0	0	1,970	0	53,880
HOMES	Homelessness Strategy	35,040	400	0	-1,090	430	0	34,780
IMPGR	Improvement Grants	35,500	-160	0	0	-7,760	0	27,580
HOMEE	Home Energy Conservation	24,350	10	0	0	-10,640	0	13,720
SHARE	Shared Ownership Rents	-3,500	-70	0	2,380	580	0	-610
HSTRA	Housing Strategy	60,670	110	0	1,610	-7,230	0	55,160
<b>NET COST OF SERVICES</b>		<b>833,090</b>	<b>-5,655</b>	<b>675</b>	<b>17,100</b>	<b>-13,060</b>	<b>2,210</b>	<b>834,360</b>

ITEMS ADDED TO/(TAKEN FROM) BALANCES AND RESERVES								
	DEFRA grant (Clean Air)	-480	0	0	0	0	0	-480
<b>NET COST OF SERVICES</b>		<b>832,610</b>	<b>-5,655</b>	<b>675</b>	<b>17,100</b>	<b>-13,060</b>	<b>2,210</b>	<b>833,880</b>

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

	Original Estimate 2014/15	Inflation at 2%	Inflation above or below 2%	Unavoidable Changes to Service Cost	Support Services	Capital	Original Estimate 2015/16
Employee Costs	5,400	100	0	-710	0	0	4,790
Premises Costs	115,680	1,115	685	-3,570	2,570	0	116,480
Transport Costs	4,480	90	0	-740	0	0	3,830
Supplies and Services	128,710	2,540	0	-50,610	0	0	80,640
Third Party	19,610	390	0	80	0	0	20,080
Transfer Payments	7,274,340	145,490	0	128,640	0	0	7,548,470
Support Services	1,040,460	0	0	0	-15,630	0	1,024,830
Depreciation & Impairment	15,190	0	0	0	0	2,210	17,400
<b>TOTAL EXPENDITURE</b>	<b>8,603,870</b>	<b>149,725</b>	<b>685</b>	<b>73,090</b>	<b>-13,060</b>	<b>2,210</b>	<b>8,816,520</b>
Government Grants	-7,542,070	-150,840	0	-59,040	0	0	-7,751,950
Other Grants and Reimbursements	0	0	0	0	0	0	0
Customer & Client Receipts	-220,870	-4,390	-10	2,470	0	0	-222,800
Interest	-70	0	0	50	0	0	-20
Miscellaneous Recharges	-7,770	-150	0	530	0	0	-7,390
<b>TOTAL INCOME</b>	<b>-7,770,780</b>	<b>-155,380</b>	<b>-10</b>	<b>-55,990</b>	<b>0</b>	<b>0</b>	<b>-7,982,160</b>
<b>NET COST OF SERVICES</b>	<b>833,090</b>	<b>-5,655</b>	<b>675</b>	<b>17,100</b>	<b>-13,060</b>	<b>2,210</b>	<b>834,360</b>

ITEMS ADDED TO/(TAKEN FROM) BALANCES AND RESERVES							
DEFRA grant (Clean Air)	-480	0	0	0	0	0	-480
<b>NET COST OF SERVICES</b>	<b>832,610</b>	<b>-5,655</b>	<b>675</b>	<b>17,100</b>	<b>-13,060</b>	<b>2,210</b>	<b>833,880</b>

5.3 Net expenditure for this committee has increased by £1,270 between the 2014/15 original estimate and the 2015/16 original estimate. The main reasons that contribute to the net increase in expenditure are summarised below.

Description	Variations to net expenditure between 2014/15 and 2015/16 £
<b>CTBEN – Localised Council Tax Support Administration</b> Administration Grant income from the DCLG and DWP is reduced.	13,150
<b>HGBEN – Housing Benefits Administration</b> Administration Grant income from the DCLG and DWP is reduced.	13,150

Description	Variances to net expenditure between 2014/15 and 2015/16 £
<b>CLCEM – Clitheroe Cemetery</b> Reduced income budgeted for the year on interments, exclusive burial rights, headstone foundations, plaques and maintenance of graves, based on reduced income levels in recent years.	5,030
<b>DOGWD – Dog Warden and Pest Control</b> The purchase of a new dog warden van in 2014/15 has resulted in increased depreciation being charged to this cost centre over the next five years, starting in 2015/16.	2,200
<b>VARIOUS</b> Net reduction in recharges for the committee overall, following a re-assessment of costs to date and time allocations in all support services areas.	-13,060
<b>VARIOUS</b> Net impact of the 2% inflation increase across income and expenditure budgets in all service areas.	-5,655
<b>HGBEN – Housing Benefits Administration</b> Savings from no longer needing to use the Civica IT fraud module from 1 April 2015.	-5,830
<b>ENVHT – Environmental Health</b> Budgeted increase in income from Environmental Protection Registration fees, based on predictions of newly liable commercial sites, and private water sampling income, based on increased levels of sampling for 2015/16 onwards to avoid future sampling backlogs.	-6,950

5.4 In addition to the above variances, a re-assessment of the Benefits section's administration costs identified that these costs relate equally to the processing of both Local Council Tax Support cases and Housing Benefits cases. The 2014/15 original estimate included these administration costs in the Housing Benefits Administration cost centre only. The 2015/16 original estimate now splits these costs 50/50 between the Localised Council Tax Support Administration and Housing Benefits Administration cost centres. This increases the Localised Council Tax Support Administration net expenditure by £67,840 but reduces the Housing Benefits Administration net expenditure by £67,840. There is a nil impact on the committee's net expenditure total overall.

5.5 This committee's subscriptions estimates for 2015/16 are shown in Annex 1.

## 6 RISK ASSESSMENT

6.1 The approval of this report may have the following implications

- Resources – approval of the original estimate for 2015/16 of £833,880 would see an increase in net expenditure of £1,270 compared with the original estimate for 2014/15 of £832,610 after allowing for transfers to and from 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.

## 7 FEES AND CHARGES

- 7.1 Fees and charges for this Committee were agreed in October 2014, and have been increased by 2%. Detailed rates will be contained in the Council's fees and charges book and the new rates will be applicable from 1 April 2015.

## 8 RECOMMENDED THAT COMMITTEE

- 8.1 Agree the revenue budget for 2015/16 and submit this to the Special Policy and Finance Committee, subject to any further consideration by the Budget Working Group.

SENIOR ACCOUNTANT

DIRECTOR OF RESOURCES

HH1-15/AJ/AC  
8 January 2015

BACKGROUND PAPERS: None

For further information please ask for Andrew Cook.

## Health and Housing Committee – Subscriptions

Cost Centre	Body	Budgeted Subscription £	Benefits and Outcomes	Since
<b>ENVGR</b> Environmental Grants	<b>EMAQ+</b> EMAQ+ provides professional development training and technical guidance to assist 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 air quality. Included within the subscription is 3 seminar places and access to technical reference materials. It is viewed as best practice to subscribe, and essential to this authority due to the skill set of officers.	2000/2001
<b>ENVHT</b> Environmental Health	<b>Environmental Health Lancashire (EHL)</b> A network of Chief Environmental Health Officers from all Lancashire local authorities.	£250	The subscription funds best practice for officers to meet their CPD requirements. The cost of external training is very expensive; however membership of this body allows economies of scale to be obtained leading to more cost effective training. Some training days are included within the membership fee.	2002/2003
<b>ENVHT</b> Environmental Health	<b>EHC Net</b> Chartered Institute of Environmental Health (CIEH) Environmental Health Network	£490	Membership is compulsory amongst all local authorities within the UK. It enables communication with other environmental health officer and allows members to obtain advice/communicate information.	1999/2000

# RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

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Agenda Item No.

meeting date: THURSDAY, 22 JANUARY 2015  
title: REQUEST TO PRESTON BOROUGH COUNCIL FOR NOMINATION RIGHTS  
submitted by: CHIEF EXECUTIVE  
principal author: RACHAEL STOTT, HOUSING STRATEGY OFFICER

## 1 PURPOSE

1.1 To seek Committee's approval to make a request to Preston Borough Council for affordable housing nomination rights.

1.2 Relevance to the Council's ambitions and priorities

- Community Objectives – To address affordable housing needs in the town of Longridge
- Corporate Priorities – None.
- Other Considerations – None.

## 2 BACKGROUND

2.1 Over 12 months ago as part of the Core Strategy requirement to consult with neighbouring authorities, discussions were held with Preston Borough Council regarding sites in Longridge that are on the boundary between Ribble Valley and Preston Borough Council.

## 3 PROPOSAL

3.1 These sites have now secured planning permission and we have received enquiries from Registered Providers as to whether Ribble Valley Borough Council would support development of affordable housing schemes on the sites. Obviously, any affordable units developed on the sites will most likely meet the housing needs of the residents of Longridge as the nearest Preston settlements would be Grimsargh or Whittingham.

3.2 Subsequently, a meeting was held with Preston Borough Council's Housing Strategy and Partnership Officer, Mary McBride, to discuss the most effective use of the nomination rights on these sites. Within the meeting it was agreed that we would seek approval to make a written request to Preston Borough Council for 50% nomination rights on sites that border with Ribble Valley. The nominations agreement would set out that on the first allocations the units would be shared between the two boroughs and any future allocations would be on an alternate arrangement with one to Ribble Valley and one to Preston. This was reported to the Strategic Housing Working Group on 8 December 2014 and it was agreed that the request should be reported to Health and Housing Committee for consideration.

## 4 RECOMMENDATION

4.1 That Members agree that a written request is made to Preston Borough Council to agree a 50% nomination agreement on a site by site basis, where sites border Ribble Valley Borough Council.

## 5 RISK ASSESSMENT

5.1 The approval of this report may have the following implications

- Resources – No implications identified.
- Technical, Environmental and Legal – By securing the nomination rights Ribble Valley Borough Council will gain a number of nominations to affordable units.
- Political – Securing affordable units will have a significant gain to the residents of Longridge.
- Reputation – Securing nomination rights will provide an affordable housing gain to be demonstrated from the development of the site and show co-operation between the two authorities.
- Equality & Diversity – No implications identified.

## 6 RECOMMENDED THAT COMMITTEE

6.1 Members accept the report and agree with the recommendation made in 4.1 that a written request is made to Preston Borough Council.

RACHAEL STOTT  
HOUSING STRATEGY OFFICER

MARSHAL SCOTT  
CHIEF EXECUTIVE

### BACKGROUND PAPERS

None.

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

REF: RS/EL/220115/H&H

# RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

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Agenda Item No.

meeting date: 22 JANUARY 2015  
title: AUTHORISATION OF ALTERNATIVE PROPER OFFICER  
submitted by: CHIEF EXECUTIVE  
principal author: JAMES RUSSELL – HEAD OF ENVIRONMENTAL HEALTH SERVICES

## 1 PURPOSE

1.1 To consider and confirm revised arrangements in relation to the authorisation of 'proper officer' appointments with the local health organisations.

1.2 Relevance to the Council's ambitions and priorities

- Council Ambitions – to help make peoples lives safer and healthier and to protect and enhance the existing environmental quality of our area.
- 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 be a well managed Council, providing efficient services based on identified customer needs.
- Other Considerations – to agree essential support/service partnerships with fellow health providers.

## 2 BACKGROUND

2.1 As a district Council, Ribble Valley Borough Council is required to authorise medical officers to give advice and act on its behalf under the following legislation:

- Public Health Act 1936
- Public Health Act 1961
- Public Health (Control of Disease) Act 1984 (as amended)
- The Health Protection (Notification) Regulations 2010
- The National Assistance Act 1948
- The National Assistance (Amendment) Act 1951

2.2 The current authorised proper officers were duly authorised following a previous report to this Committee on 5 June 2014, which due to recent changes, require updating.

## 3 ISSUES

3.1 Recently, there have been significant changes in both associated legislation and the structure of the organisations and their personnel, who would provide this service on

this Council's behalf. Some of these services are now provided through the officers of Public Health England, Cumbria and Lancashire Health Protection Team based at Chorley on behalf of Public Health England (PHE), whilst responsibilities under the National Assistance Act remain vested in the Borough Council but undertaken by Public Health Team at County level.

3.2 Following the recent retirement of Dr Steven Gee and in response to a letter dated 25 November 2014 received from Jane Rossini, Centre Director of Cumbria and Lancashire Public Health England Centre, the Council is asked to confirm revised officer authorisations to ensure an appropriate response to infectious disease problems and outbreaks. However, the situation of proper officers in relation to 'requests for compulsory admission to hospital' under Section 47 of the National Assistance Act remains the responsibility of upper tier local authority public health teams. They will nominate lead officers to co-ordinate investigation and care management arrangements in complex cases, where Section 47 Orders are considered appropriate. The following proposal is based on the understanding that the nominated consultants being the main contact but that other consultants would be available under out of hours 'on call' arrangement and to cover absence.

3.3 The requested authorisations are as follows:

A For Section 84 & 85, Public Health Act 1936 and Section 37, Public Health Act 1961, sections 48, 61 & 62 of the Public Health (Control of Disease) Act 1984, and the Health Protection (Notification) Regulations 2010:

Proper Officer Dr Ken Lamden – Health Protection Team.

Alternative Proper Officers Dr John Astbury, Grainne Nixon, Kate Brierley and Nicola Schinaia.

B For the National Assistance Act 1948 and the National Assistance (Amendment) Act 1951:

Proper Officer Delegate to this Council's Chief Executive to appoint a Proper Officer nominated by Lancashire County Council Public Health Team on a case by case basis

#### 4 RISK ASSESSMENT

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

- Resources – No implications identified.
- Technical, Environmental and Legal – Ensures appropriate medical officers are properly authorised to act on behalf of this Council.
- Political – No implications identified.
- Reputation – Ensures that proper formal arrangements are in place to deal with foreseeable situations relating to infectious disease.
- Equality and Diversity – No implications identified.

**5 RECOMMENDED THAT COMMITTEE**

- 5.1 Approve the authorisation of the said officers for the duties listed to act on behalf of Ribble Valley Borough Council.

JAMES RUSSELL  
HEAD OF ENVIRONMENTAL HEALTH SERVICES

MARSHAL SCOTT  
CHIEF EXECUTIVE

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

Ref: JAR/220115/H&H

# RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

DECISION

Agenda Item No.

meeting date: THURSDAY, 22 JANUARY 2015  
title: WHITE RIBBON CAMPAIGN  
submitted by: MARSHAL SCOTT – CHIEF EXECUTIVE  
principal author: BILL ALKER – POLICY COMMUNITY DEVELOPMENT OFFICER

## 1 PURPOSE

- 1.1 To inform Members about the White Ribbon Campaign which is an awareness raising campaign aimed at domestic abuse.
- 1.2 To agree how this Council can take an active part in the campaign including the choice of male champions who can become advocates for the campaign.
- 1.3 Relevance to the Council's ambitions and priorities
  - Community Objectives - } Ribble Valley Borough Council has a duty to protect
  - Corporate Priorities - } its residents and the area in general from domestic
  - Other Considerations - } abuse and to support any campaigns which support that aim.

## 2 BACKGROUND

- 2.1 The White Ribbon Campaign provides an opportunity to take a preventative approach to domestic abuse by encouraging men to promote a change of attitude towards violence against women.
- 2.2 It also encourages men to use their influence to raise awareness and to make a stand against this form of abuse.
- 2.3 The campaign enhances the Lancashire 12 domestic abuse commissions by enabling males to take a stand against gender based violence and encouraging men and boys to challenge beliefs and attitudes.
- 2.4 The aims of the White Ribbon Campaign are to:
  - Promote respectful relationships and non-violence in all aspects of life
  - Mobilise men to support anti-violence against women which increases the message in effectiveness and reaches all Lancashire communities
  - Address and alters social norms that lead to violent behaviour against women and increasing awareness on the issue.
- 2.5 Lancashire County Council co-ordinated 16 days of action from 25 November to the 10 December with many organisations taking part in awareness raising events across the County.

## 3 ISSUES

- 3.1 The White Ribbon Campaign is being led and co-ordinated by Lancashire County Council who are already signed up as the key agency which is supporting and driving this campaign.

- 3.2 Other key organisations supporting the campaign are:
- Lancashire Constabulary;
  - Office of the Police and Crime Commissioner;
  - Lancashire Fire & Rescue Service;
  - Blackburn with Darwen and Blackpool Unitary Councils.
- 3.3 Lancashire County Council are keen to enlist the support of **all** Lancashire districts in relation to supporting and broadening the appeal of this campaign.
- 3.4 There are also plans to take the campaign into schools and into male dominated organisations such as rugby union, football and the prison service.
- 3.5 An action plan will be developed by officers to raise awareness throughout the Ribble Valley. Councillor support for the campaign is seen as vital as all Lancashire Districts are encouraged to come on-board.
- 3.6 Pledge sheets are available for people to sign up to and a White Ribbon is available for everyone who signs up as a supporter of the campaign.
- 3.7 Ideally we also need to give some thought to the choice of a strong advocate who would act as a spokesman for the campaign. I would suggest that whoever is chosen, needs to be high profile and someone with a 'positive personality'.
- 3.8 Suggested areas for such a choice might be a:
- Council Leader or high profile politician;
  - local sports person (footballer, cricketer, rugby etc);
  - TV or media personality;
  - local businessmen;
  - 'Pillar of the local community'.
- 3.9 Whoever is chosen would need to not only fully support the campaign but also be willing to attend meetings and act as a spokesperson for the campaign.
- 3.10 For Ribble Valley to achieve what is termed 'White Ribbon town status' we are required to follow an action plan, a copy of which is enclosed at Appendix A to this report.
- 3.11 There will be a report to the Community Safety Partnership to gain their support and the matter will also be raised with the Health and Wellbeing Partnership.

## 4 RISK ASSESSMENT

- 4.1 The approval of this report may have the following implications
- Resources – Officer time to act as co-ordinator for the campaign.
  - Technical, Environmental and Legal – No implications identified.
  - Political – It is important for the Council to be seen to be supporting this campaign thus showing its support for initiatives which raise awareness of domestic abuse and to impact on individuals.

- Reputation – It will enhance the reputation of this Council to become a White Ribbon Council along with other Lancashire districts.
- Equality & Diversity – It is very important for this Council to be seen to be supporting victims of domestic abuse.

**5 RECOMMENDED THAT COMMITTEE**

- 5.1 Agree to become a White Ribbon Council and to take an acting part in the campaign.
- 5.2 Develop an action plan along the lines now identified in this report.
- 5.3 Suggest male role models who can act as champions for the Ribble Valley White Ribbon Campaign.

BILL ALKER  
COMMUNITY DEVELOPMENT OFFICER

MARSHAL SCOTT  
CHIEF EXECUTIVE

**BACKGROUND PAPERS**

None.

For further information please ask for Bill Alker, extension 4412.

REF: BA/ELH&H/22 Jan 2015



## White Ribbon Campaign Town Award Action Plan

Please note that this action plan is a template, designed to guide you in constructing an anti-VAWG campaign targeted at men and boys. You may use this template in it's entirety, or as a guide to aid in the creation of your own action plan.

Actions to Undertake	Current Position	Milestones	Responsible Officer	Evidence	Completion date (if appropriate)	WRC Comments
<b>General</b>						
Produce preliminary action plan on how the council will achieve its commitment to involving men in ending violence against women						
Appoint Senior Officer responsible for leading the development and implementation of WRC activities and liaising with WRC-UK						
Conduct survey of attitudes against violence against women in the local community.						

<b>Community Engagement</b>	<b>Current Position</b>	<b>Milestones</b>	<b>Responsible Officer</b>	<b>Evidence</b>	<b>Completion date</b>	<b>WRC Comments</b>
<b>Involve local community in decision making through holding local awareness events</b>						
<b>Network with other departments and local charities to raise awareness</b>						
<b>Engage with local sport clubs, music venues, and educational facilities and encourage these groups to participate in White Ribbon Campaigns</b>						

<b>Access to Information</b>	<b>Current Position</b>	<b>Milestones</b>	<b>Responsible Officer</b>	<b>Evidence</b>	<b>Completion date</b>	<b>WRC Comments</b>
<b>Implement a domestic violence policy for all council staff experiencing domestic violence.</b>						
<b>Ensure all relevant council staff receive domestic violence and other relevant training</b>						
<b>Provide all council staff with access to information and advice on violence against women and girls, such as forced marriage or stalking</b>						

<b>Raising Awareness</b>	<b>Current Position</b>	<b>Milestones</b>	<b>Responsible Officer</b>	<b>Evidence</b>	<b>Completion date</b>	<b>WRC Comments</b>
<b>Display anti-VAWG information targeting men in public areas, library, town hall and local service contact points etc.</b>						
<b>Where possible/relevant provide information in other languages and formats</b>						
<b>Include information of relevance to survivors, children and perpetrators on the council website or make available through all relevant means</b>						
<b>Commemorate and celebrate the United Nations International Day for the Elimination of Violence against Women (25<sup>th</sup> of November) which is also White Ribbon Day</b>						

# RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

Agenda Item No.

meeting date: THURSDAY, 22 JANUARY 2015  
title: AFFORDABILITY OF RETIREMENT ACCOMMODATION  
submitted by: CHIEF EXECUTIVE  
principal author: RACHAEL STOTT

## 1 PURPOSE

1.1 To inform Committee of an All Party enquiry into the affordability of retirement accommodation.

1.2 Relevance to the Council's ambitions and priorities:

- Community Objectives – Addressing housing needs in the borough.
- Corporate Priorities - N/A
- Other Considerations – N/A

## 2 INFORMATION

2.1 This report presents the conclusions and recommendations from the inquiry of the All Party Parliamentary Group on Housing and Care for Older People into the affordability of retirement housing. It identifies a series of issues that should be considered in ongoing work to address housing needs in the borough.

2.2 Across the political spectrum, there are concerns with first time buyers getting onto the housing ladder, as house prices continue to climb. Much less attention is focused on those at the other end of the ladder - older people living in family homes. But many of these households occupy homes which are too large, difficult to maintain, and expensive to run. Some would be keen to move, if appropriate housing were available and at the price they could afford.

2.3 The APPG is concerned with whether such older people can afford to move to appropriate housing, and if not, how they can be helped to afford to move. This could help ease the pressure on the entire housing market: if older people were able to downsize, or rather 'right size' to appropriate housing, many large family homes would be made available for growing families to move into, which in turn would free up smaller properties for first time buyers.

2.4 Through this inquiry, the following has been identified:

1. Some 8 million people over 60, in 7 million homes, are interested in 'down-sizing'.
2. If half did so, 3.5 million homes - of which two thirds are family homes with three or more bedrooms - would become available.
3. Homes designed for those retiring or in their 'extended middle age' achieve cost savings and have significant benefits in health and well-being, while also releasing capital to improve the incomes (and quality of life) of older people.

4. However, the number of homes built specifically for older people has decreased from 30,000 p.a. in the 1980s to around 8,000 p.a. today.
5. As well as the need to build homes of sufficient quality to entice older people to move, the new homes must be affordable.
6. 83% of over 60s are owner occupiers and, in most regions, 50–60% of these could afford to buy a purpose-built retirement apartment or bungalow. But this means that 40–50% of older people in some local areas are priced out of the retirement housing market.
7. Many older people in modest homes and in particular in the North of England cannot afford to purchase a retirement property outright, but equally may not want to rent in later life. This group is currently under-served in the retirement housing market.

They have also concluded:

8. To fill the affordability gap for those with lower value properties, greater use could be made of financial instruments like shared ownership; but these present problems for most house-builders and it is the housing associations who could and should expand the market using these tools (and can offer the homes for rent if there is a downturn in the market).
9. Government could also help kick-start an expansion of new housing for older downsizers by enabling them to access a 'Help to Move' package, along similar lines to Help to Buy but also including tax incentives and comprehensive financial advice.
10. The transaction costs of moving could also be reduced through Stamp Duty exemption for older movers in low value properties: this would create a net gain to the Treasury thanks to the subsequent moves this would generate.
11. Good advice services can explain the value of service charges by showing the corresponding savings (eg in fuel bills and maintenance). More sophisticated arrangements — as in some other countries — for deferring some service charges until the property is sold should also be made available more widely.
12. To stimulate supply, Local Plans should be more specific in seeking development that meets the requirements of older people, including through public land being earmarked to meet these needs.

### 3 RECOMMENDATIONS OF THE INQUIRY

#### 3.1 Spread the use of Alternative Ownership Models

Shared ownership, and other ownership options and payment plans — such as lifetime leases, deferred payment plans, shared equity and so on — which enable low equity owner occupiers to purchase retirement properties need to be made more available.

Shared ownership and deferred payment does not seem to be available in private provision. This may well be due to the way in which private developers are financed, through private investment where shareholders understandably expect fast returns on their capital. Encouraging private developers to offer staggered payment schemes for older people with low equity or limited incomes as standard may require an entire rethink of how these developers are financed.

Longer-term private investors, as well as Government or social investment (for example through social impact bonds), willing to accept slower rates of return need to be secured. This could be a significant challenge for private developers and underlines the likely prominence of housing associations in achieving more affordable retirement housing.

### 3.2 Tackle the Costs

An alternative to enabling more developers to accept staggered or partial payments for their homes is to try and reduce the overall purchase price of these homes in the first instance by tackling the cost drivers of retirement housing - build costs and land prices. The APPG recognises that build costs cannot be easily reduced - nor should they if this means compromising the quality of housing on offer. The high specifications to which retirement housing is now built is vital for older people's wellbeing and to ensure the homes can adapt to older people's changing care needs. Lower standards will not entice older people to leave their current accommodation.

One suggestion was that local authorities might allocate land for older people's housing - perhaps public land, or land designated in Local Plans - so that retirement developers do not have to compete with commercial developers (who can pay significantly higher prices) for the same plots. Local authorities need to value land in more than monetary terms, evaluating the best use of land, accounting for the social and economic benefits within communities that come from private housing as well as social housing, for example by understanding the link between good housing and health. The sale by York City Council of over 50 acres of land for development to the Joseph Rowntree Housing Trust suggests this approach can work well.

Helping developers secure land could reduce unit costs - making private retirement housing more affordable (without resorting to shared ownership) for a larger number of people, as well as making more developments viable in previously unviable locations, thereby tackling the supply problem simultaneously.

### 3.3 Reduce Costs for Buyers - 'Help to Move'

The Inquiry feels a new package of support is required to help older people move. This should have three elements:

- An equity loan offer, based on the Help to Buy approach for younger people
- Stamp duty exemptions for older people in lower value homes
- Comprehensive financial advice, linked to the new duty on local authorities to provide advice under the Care Act from April 2015, and which should incorporate guidance on newly introduced pensions freedoms

The Inquiry would like to see such a package piloted to establish its success in helping those older people to move who are interested in downsizing, but unable to afford to do so.

### 3.4 The Equity Loan

While the current 'Help to Buy' scheme has no age criteria, it is nonetheless targeted at younger, often first time buyers. The Prime Minister's recent pledge to extend the scheme should the Conservatives win the General Election includes a 20% discount on purchase prices for those under 40. Yet the

equity loan element of Help to Buy (which enables people to borrow up to 20% of the purchase price of their property to fill the gap between the purchase price and the maximum loan they can obtain) would be of huge benefit to many older people who face an affordability gap between the sale price of their current home and the purchase price of the retirement property they want to move to.

The Inquiry sees no reason why the Help to Buy facility of an additional loan, on the same favourable terms, might not be targeted more directly at older people (e.g. through improved awareness raising and advice schemes) to kick-start an enlarged house building programme for older downsizers and those in their extended middle age. The difficulties older people encounter in accessing mortgage lending, even when they can afford the repayments, excludes many older people from moving. A 'Help to Move' equity loan would address this problem.

### 3.5 Stamp duty Exemption

Several of the experts who gave evidence felt that one-off upfront costs (legal and surveyor fees, stamp duty and so on) discouraged older people from moving, even if they could afford the purchase price of a retirement home. The most commonly mentioned method of tackling these costs would be to exempt older people from stamp duty, which would significantly reduce transaction costs, stimulate moves, and therefore lead to a net gain for the Treasury. Those most likely to be unable to afford to downsize are older homeowners whose homes are worth less than £250,000. With this in mind, removing the 1% rate of stamp duty land tax (applied to those buying homes valued between £125,000 and £250,000) could prove a modest, but important additional financial boost for older home owners looking to move.

Research from Oxford Brookes University has shown that a relaxation on stamp duty could stimulate more people to move, with the potential for a further 20% of people moving (generally among the over 65s). Critically, this research showed that such a change would not be a loss to the Treasury, since it would act as a catalyst for subsequent moves in the housing chain. This research estimates that the move of one older person would lead to three subsequent moves. Stamp duty from these additional moves, as well as VAT from greater spending on decoration and refurbishment would lead to a net increase in total tax revenues, estimated at £644 million p.a. Michael Voges felt that a stamp duty exemption would also send a clear message from the government that older people moving to more appropriate housing is a socially positive act and might encourage more older people to consider their housing options in later life, rather than feel the stigma or association with frailty and illness.

### 3.6 Improve Financial Advice and Information

The third and final element of the 'Help to Move' package outlined above is a comprehensive advice offer. The dominant consensus from the experts consulted by the Inquiry was that more information on the housing opportunities available to people and the financial implications, both upfront and ongoing, was necessary. Most people who could benefit from the long-term, annual utility savings and lower maintenance costs are not aware of this, and may only see the barrier of the upfront cost. Equally, the reality of ongoing service charges versus the ongoing savings is often not transparent enough to allow customers to make a well-informed decision.

Advice regarding benefits eligibility, payment schemes and the housing choices on offer may also do much to encourage older people to consider their options earlier on and better understand how they might afford a move.

The Inquiry believes there is an opportunity to wrap financial and housing advice into new duty laid out in the Care Act 2014 for local authorities to provide advice to older people regarding their care and wellbeing, as well as the new 'guidance guarantee' as part of recent pensions reforms, which will mean the over 55s have more freedom regarding the spending or investing of their pensions pots. These pensions freedoms could represent another source of finance to help people meet the transaction costs of downsizing, and advice on such a decision would be needed. A seamless advice offer - covering care, housing and pensions - would be hugely valuable for older people who invariably will need to make decisions on each of these fronts over the course of later life.

### 3.7 To help move package – an illustration

Mrs Smith, age 64, owns a three bedroom, unmodernised house with garden, valued at £108,000. She would like to downsize to a retirement apartment, which is worth £135,000.

As she cannot afford to cover the shortfall from her savings or find a mortgage lender who will give her a mortgage for the outstanding £27,000 she decides to take advantage of the Help to Move package. She obtains:

- A 20% equity loan to bridge the gap between the sale price of her old home and the purchase price of her new home
- A stamp duty exemption on the purchase of her new home, worth £1,350
- Advice on the cost-savings of moving, reducing care costs, and how else she might manage the costs of moving, which led to her drawing down £2,000 from her pensions pot (using new freedoms) in order to cover the legal fees for her move.

## 4 CONCLUSION OF THE INQUIRY

### 4.1 What is the scale of the problem of affordability for retirement housing?

The evidence gathered suggests the affordability problem is very real for the 'middle market' — owner occupiers who will not move to socially rented accommodation but whose limited equity may not be enough to purchase a retirement home outright. This is a highly regionally variable but is likely to be 40 to 50% of the local owner occupiers. As more older people retire with an outstanding mortgage, this is likely to become more of a problem, not less.

### 4.2 What action, including through existing financial instruments, can bridge this affordability gap?

Deferred payments, shared ownership and lifetime leases were all identified as effective tools to make purchasing retirement properties more viable. Housing associations would seem capable of greatly expanding their role for older people and potential downsizers in extended middle age, particularly through the provision of affordable share ownership homes.

However, the private sectors' house builders' contribution is also essential. Given the pressures of private developments to make fast returns on capital investment, it's clear some areas simply won't have a range of housing choices on offer.

Access to mortgages for older people seems to be restricted due to age limits prevalent in the lending market, closing this potential avenue for older people in need of some additional equity to buy a new home.

#### 4.3 What New Measures are Needed?

If financial instruments cannot be deployed in most private developments, then it will be necessary to find investment alternatives (such as government loans or social investors), or to look at ways to reduce the cost of retirement housing per se and stimulate supply. Build prices may be fixed but land prices can be tackled by partnership working with local authorities to allocate land for retirement development, justified by the strong cost-benefit argument of reduced health and care costs, the 'grey pound' in the local economy and the freeing up of local family homes.

Finally, steps to enable older people to afford retirement housing are a promising area for investigation: a package of Help to Move measures, including stamp duty exemptions which could be a cost free option for the Treasury — could assist the whole market; improved financial advice linked to care and pensions could change attitudes, particularly around benefits eligibility in relation to shared ownership and the cost savings associated with a move, challenging the perceived poor value of service charges, communal space and adaptations; and more sophisticated ways of deferring the payment of service charges could be of significant help to some older people.

## 5 CONCLUSION

### 5.1 Note the contents of the report.

RACHAEL STOTT  
HOUSING STRATEGY OFFICER

MARSHAL SCOTT  
CHIEF EXECUTIVE

### BACKGROUND PAPERS

[http://www.demos.co.uk/files/Demos\\_APPG\\_REPORT.pdf?1415895320](http://www.demos.co.uk/files/Demos_APPG_REPORT.pdf?1415895320)

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

REF: RS/EL/220115/H&H

# RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

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Agenda Item No.

meeting date: THURSDAY, 22 JANUARY 2015  
title: HEALTH AND WELLBEING IN RIBBLE VALLEY - UPDATE  
submitted by: CHIEF EXECUTIVE  
principal author: COLIN HIRST – HEAD OF REGENERATION AND HOUSING

## 1 PURPOSE

- 1.1 To receive an update on the current issues relating to the changes in public health and NHS as they relate to Ribble Valley.
- 1.2 Relevance to the Council's ambitions and priorities
  - Community Objectives – To help make people's lives safer and healthier.
  - Corporate Priorities – To be a well managed Council providing services efficiently based on customer needs.
  - Other Considerations – None.

## 2 INFORMATION

- 2.1 Members will be familiar with the many changes that have taken place in relation to services that support the health and wellbeing of residents in the Ribble Valley. Some of these changes are more embedded, others continue to be moulded as their extent or inter-relationships between differing organisations are developed. Driven by an over-arching desire at government level to change how the National Health Service operates (and can be sustained) together with a desire to approach health and social care in a more closely integrated way, these changes have sought to undertake a transformation in the way that the NHS and Social Care services operate in the country and consequently across the borough.
- 2.2 The most fundamental change was to move responsibilities for public health from the former Primary Care Trusts to the County Council and to create Clinical Commissioning Groups (CCGs) to direct priorities and manage the commissioning and delivery of patient services at a much more local and clinically led level.
- 2.3 A consequence of these changes is to have in place a number of new organisations to deliver the change, each of which has needed time to bed in and each of which has a differing range of responsibilities. Broadly these bodies include the County Council with a new role for Public Health, Hospital Trusts delivering acute services, Clinical Commissioning Groups who commission services (but clinically led), NHS England and NHS Lancashire (soon to merge with NHS Manchester) which are respectively responsible for the delivery of NHS services, Locality Commissioning Groups (which are area based and are groups of GP services), a Health and Wellbeing Board with overall responsibility for ensuring services are delivered and priorities identified, and patient representative bodies, which are all expected to blend together to deliver a much more robust and cost effective health and social care service.

- 2.4 The complex nature of the transformation that is taking place and the need to ensure Ribble Valley views are able to be considered and fed into the structures, led to the creation of the Ribble Valley Health and Wellbeing Partnership (previously referred to as a working group), which provides this Committee with a dedicated working group to ensure issues can be considered and the areas interests can be reported through at the various levels of representative bodies the Council works with as well as providing a vehicle with which to facilitate joint working. The terms of reference of the Partnership are attached at Appendix 1. Minutes of the Partnership meetings are regularly reported to this Committee.
- 2.5 The government has recently sought to align more closely the funding for delivery of acute services (through hospitals and GPs) and social care funding (such as Supporting People, elderly care, disabled facilities grants and so on) by requiring a co-ordinated bid to the Better Care Fund, which is intended to provide a more focused delivery of funding through Public Health and NHS combined. The essence of this approach is to shift towards integrated care and aiming to help people stay in their own homes receiving care at or close to home by pooling health and care budgets. The intended impact is significant costs savings, particularly against costs falling on the NHS by keeping people out of hospital as opposed to funding their treatment in hospital. By reducing costs to the NHS in this way, it is anticipated that the NHS will become more cost effective and certainly more sustainable and better care is delivered to the benefit of the patients, ideally more locally.
- 2.6 In Lancashire, the better care fund submission has been overseen by the Lancashire Health and Wellbeing Board which is the body set up to ensure the delivery of appropriate services. The Lancashire Health and Wellbeing Board brings together both the NHS and Public Health agenda. The Board has published its strategy to improve the health and wellbeing of Lancashire, a copy is attached at Appendix 2. What you will see in the strategy are the programmes of work based upon the principles of Starting Well, Living Well and Ageing Well, which embraces the key priorities across all age groups that are to be tackled. This starts to link directly with local issues and also with work areas that the Council, through its duties, roles and services, helps deliver. Funding through the Better Care Fund links with this strategy and can be delivered by passing the money to Ribble Valley to deliver services such as warm homes and disabled facilities grants.
- 2.7 Ribble Valley is complex in the way its area falls across three CCGs. The vast majority of the borough is covered by East Lancashire CCG which includes the Ribblesdale locality. These areas are well integrated and have seen success in service delivery. Part of the borough lies within the Central Lancs CCG (Longridge, Chipping, Ribchester for example) but this has proven more difficult to pursue integration because of its relationship with the Central Lancs area and differing structures. We are aware that in some areas, differing levels of service are available to residents in those parts of the borough. Similarly, areas of Wilpshire and Mellor fall within the Blackburn CCG which is under a different public health authority (Blackburn with Darwen) as well as being a separate CCG. The Ribble Valley Partnership continues to seek to address linkages with these two CCG areas but it is challenging because of the nature of the differing areas. While most of Ribble Valley falls under the East Lancashire team at LCC for Public Health, some areas do not, however the Partnership has enabled the County Team to operate across boundaries, although it has to be recognised that as some of the areas are outside the established public health teams and CCG areas are not coterminous, the situation is not ideal and the partnership continues to monitor issues across these areas to ensure residents of Ribble Valley are not disadvantaged.

- 2.8 The majority of joint working it has to be said has been done with the East Lancashire CCG and Ribble Valley Borough Council is a member of the CCG Board. The East Lancs CCG has created a five year plan to establish a focus and priorities for 2014 to 2019 and a briefing paper to give a flavour of the plan is attached at Appendix 3 for reference. The Ribblesdale Locality which covers the majority of the borough in area, has been identified as a pilot area to deliver an Integrated Neighbourhood Team approach to care, which aims to bring differing services under a single point of management and co-ordination; therefore ensuring there is better delivery at street level. The partnership is working closely with the Ribblesdale Locality to ensure Ribble Valley Borough Council services that support health and wellbeing can be closely integrated wherever possible. A copy of the Locality's annual report and forward plan will be circulated at the meeting.
- 2.9 It will be clear from the information set out, that the delivery of the health and wellbeing agenda in Ribble Valley is complex but continuing to evolve and in some parts of the borough, integration and co-ordination are better than in other areas. It has taken some time for the transformational changes to be established and the delivery of services under the new structures will continue to be shaped. With the structures in place with a little more certainty, it is opportune to ensure that services delivered by RVBC are aligned wherever possible with other bodies to ensure residents can access the best of services and that delivery is cost effective and where possible drawing down funding through the Council to provide those services. It is anticipated that as the wider agenda of health and wellbeing is put into place, it is likely that District Councils will have a stronger role to play in supporting delivery. Whilst it has to be ensured that this is not simply an exercise of shifting a cost burden, the Ribble Valley partnership will look to ensure that plans and strategies can be more closely aligned and it is intended to undertake a review in order to ensure alignment can be strengthened and further opportunities for collaboration identified.

COLIN HIRST  
HEAD OF REGENERATION AND HOUSING

MARSHAL SCOTT  
CHIEF EXECUTIVE

#### BACKGROUND PAPERS

Various – see office file.

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

REF: CH/EL220115/H&H

# HEALTH & WELLBEING PARTNERSHIP

## TERMS OF REFERENCE

### 1. Purpose

1.1 The purpose of the partnership group is:

- To build strong and effective partnership working with the newly established NHS bodies, the County Council, Voluntary and Community Sector and other public bodies to improve the health & wellbeing of the residents of Ribble Valley.
- To influence, support and implement priorities (as Appropriate) of the Lancashire Health & Wellbeing Board.

### 2. Key Functions

2.1 The Ribble Valley Health & WellBeing Partnership has the following key functions:

- To determine the priorities for health and wellbeing across the Ribble Valley and to agree actions with partners.
- To provide a governance structure for local planning and accountability of health & wellbeing related services.
- To build strong and meaningful partnership working between the Clinical Commissioning Groups and local public sector organisations.
- To promote integration and partnership working between health and social care including public health through joined up commissioning plans across the organisations.
- To represent the views of the public in the Ribble Valley.
- To influence public health commissioning decisions.

### 3. Structure and Reporting

3.1 The group will be known as The Health & WellBeing Partnership of the Health and Housing Committee.

3.2 The partnership will be chaired by the Chair of the Health and Housing Committee.

3.3 The minutes of the meetings will be reported to the Health and Housing Committee.

### 4. Membership

4.1 The Membership is made up of key partners involved in the promotion of public health together with the commissioners of health and wellbeing services in Ribble Valley, including Elected Members and representatives of wider stakeholders.

- Chair of Health & Housing Committee
- Vice Chair of Health & Housing committee
- 4 Borough Councillors
- Ribble Valley Chief Executive,
- Ribble Valley Lead officer on Health & WellBeing
- Lancashire County Council Lead officer on Health & WellBeing
- Public Health Specialist (East Lancs)
- Ribble Valley Clinical Commissioning Group Lead representative
- East Lancs CCG (GP)
- Gtr Preston CCG (GP)
- Voluntary Sector representative

4.2 In addition there will be the following co-opted representatives

- East Lancashire Hospital Trust
- Lancashire Care Trust
- Greater Preston Clinical Commissioning Group
- Blackburn with Darwen Clinical Commissioning Group

## 5. Governance and Accountability

5.1 The partnership will be accountable to its individual member organisations and accountable through their own organisations decision-making processes for the decisions they take.

## 6. Meeting Arrangements

6.1 The partnership will meet in advance of every Health & Housing committee (5) in order for the minutes to be reported to each one.

6.2 The partnership will endeavour to hold at least one meeting a year with the Ribble Valley, the and Greater Preston Clinical Commissioning Group, and the Blackburn with Darwen Commissioning Group, where it makes sense to do so, to co-ordinate future planning activities.

## 7. Reporting Mechanisms

7.1 The two-way flow of information between the partnership and Lancashire Health & WellBeing Board will be primarily through the Borough Council representative.

Revised JUNE 2013



# Lancashire

## Health and Wellbeing Strategy

"Our vision is that every citizen in Lancashire will enjoy a long and healthy life"

# "Our vision is that every citizen in Lancashire will enjoy a long and healthy life"

## 1. Purpose of the strategy

This strategy has been developed by Lancashire's Health and Wellbeing Board. Our ambition for the strategy is that it will enable us to work better together to deliver real improvements to the health and wellbeing of Lancashire's citizens and communities. This strategy sets out the desired goals until the year 2020 with a work programme up to the year 2016.

### *Working together to.....*

- Achieve changes in the way that partners work; resulting in more effective collaboration and greater impact on health and wellbeing in Lancashire.
- Learn the lessons arising from this collaboration to strengthen future working together

### *.... getting results that*

- Deliver improvements in health and wellbeing' for the people in Lancashire.
- Deliver early wins i.e. specific areas for action that will help deliver key health and wellbeing outcomes whilst 'modelling' desired shifts in the ways that partners work together

## 2. Health and wellbeing in Lancashire

Lancashire has a diverse population of around 1.2 million people. There are wide variations in levels of income and wealth, which are not always concentrated in specific parts of the county. In more rural areas, for example, poverty and social exclusion exist side by side with affluence. Several districts have small pockets of deprivation, but there are also larger areas of deprivation, particularly in East Lancashire and parts of Preston. Lancashire's population is ethnically diverse. There are parts of the county with very small black and minority ethnic populations while in Preston, Burnley, Pendle and Hyndburn more than one in 10 people of the local population is from a black or minority ethnic group.

Our county's landscape ranges from the high moorland of the South Pennines to the flat expanses of the Fylde Coast and the rolling countryside of the Ribble Valley and Forest of Bowland. Preston and Lancaster are our main urban centres, but there are a range of other important urban settlements from former textile towns such as Burnley to coastal resorts and market towns such as Chorley.

The diversity of the county is reflected in the health and wellbeing needs and assets of the population. There are large inequalities in health and in the causes of poor health between different areas and groups of people in the county.

Lancashire's Joint Strategic Needs Assessment paints a picture of health and wellbeing in the county and of its influences. It makes recommendations to partners about the issues that should be prioritised in their commissioning plans. The priorities highlighted through the Joint Strategic Needs Assessments underpin our strategy (if you want more information about the JSNA you can visit its website or click [here](#) ).

The population of Lancashire is changing. The number of older people in the county is increasing and is projected to grow further by 2020. While people are living longer, many are spending more years at the end of life in poor health and our strategy should therefore focus on intervening earlier and in new ways to support active ageing and prevent loneliness, ill health and disability among older people.

The shape of households in the county is also changing with an increasing proportion of adults and older people living alone, putting more people at risk of social isolation, particularly in later life. There is evidence that good social relationships protect against a wide range of health problems.

Lancashire's population of children and young people is becoming increasingly ethnically diverse and too many children are still being born into poverty. Lancashire performs particularly poorly on indicators relating to expectant and new families, such as smoking in pregnancy and breast feeding. Improving the living conditions and physical and mental health of pregnant women and expectant families can prevent poor health for the rest of the new baby's life.

The health behaviour of Lancashire's population is changing. Although overall fewer people are now smoking tobacco, smoking rates among manual social groups remain static. Alcohol consumption and obesity are increasing, putting increasing demands on health and social care services. Patterns of drug use are also changing, with evidence of increases in the proportion of people misusing a combination of different drugs and alcohol within a recreational context.

Inequalities in health in the county are a significant concern. Analysis of health inequalities identified the 10 largest gaps in health outcomes between the least and most deprived areas of the county and the priorities for addressing these inequalities (shown in figure 1).

Figure 1 – Priorities for addressing health inequalities in Lancashire

The ten largest gaps in health and wellbeing outcomes	Priorities for addressing health inequalities
Liver disease Mental health and wellbeing Diabetes Quality of life Infant mortality Lung cancer Coronary heart disease Stroke Children's health and wellbeing Accidents	Reduce unemployment Increase income and reduce child poverty Strengthen communities Develop skills and lifelong learning Reduce alcohol consumption and tobacco use Increase social support

Economic and social factors have a large influence on health and wellbeing and in the current economic climate concerted action is needed across partners to mitigate the negative impacts of poverty and unemployment.

Many of the causes of poor health in Lancashire are preventable with improved living conditions, social relationships and support; healthier behaviours and better quality health and social care services. We already have good practice and solutions in the county that prove that outcomes can be improved and show that it is possible to make a difference to our communities' health and wellbeing. Efforts should be made to roll these out more widely so that more people can benefit from them.

The availability of affordable and suitable housing makes an important contribution to health. Too many people in Lancashire cannot afford to keep their home warm in the winter. This contributes to a number of health problems including heart disease and stroke, respiratory diseases and poor mental health, and places demands on our services. It is important to work with planners, housing authorities, landlords and health services to improve the quality and availability of suitable housing.

Lancashire has considerable assets including the strengths of people, groups and networks in our communities that can be used for the benefit of the health of local people. The diverse business sector in the county contributes is a significant asset. Local businesses provide employment and services for thousands of people and contribute to improving our communities through providing training and

education and contributing to our voluntary, community and faith sector through corporate social responsibility activities. In many of our communities local businesses are an invaluable part of the social fabric of the area.

The county has abundant green space and countryside that is already enjoyed by many people for leisure and relaxation. This can be further exploited for health and wellbeing. Local authority partners in the county have significant regulatory and enforcement powers such as licensing, planning and trading standards that can be used to promote health and wellbeing. Lancashire's GPs and wider primary care services have a pivotal role in preventing ill health and in working together with patients to manage long term health problems.

Lancashire has a strong further and higher education sector with three Universities and a number of colleges, which attract people to the area and provide a wide range of learning and research opportunities that the county can benefit from.

Lancashire also has a large, vibrant and thriving third sector with even more potential to contribute to protect and improve the health and wellbeing of individuals and communities. As well as prioritising action to meet the important health needs in the county, our strategy will focus on building and exploiting these assets further for the benefit of the health and wellbeing of our citizens.

### 3. How we need to work differently

As members of Lancashire's Health and Wellbeing Board we are committed to making a number of important changes or 'shifts' in the way that we work together for the benefit of our citizens and their communities. We believe that these shifts will fundamentally challenge the way that we currently work, but they are essential if we are to successfully improve health, wellbeing and the determinants of health on a sustainable basis and within the resources that will be available to us in the coming years. We are determined and committed to:

- **Shift resources towards interventions** that prevent ill health and reduce demand for hospital and residential services
- **Build and utilise the assets, skills and resources** of our citizens and communities
- **Promote and support greater individual self-care and responsibility** for health; making better use of information technology and advice
- **Commit to delivering accessible services** within communities; improving the experience of moving between primary, hospital and social care

- **Make joint working the default option** (for example by pooling our budgets and resources to focus on our priorities; commissioning together on the basis of intelligence about what can make the biggest difference and evidence of what we know works; sharing responsibilities for service delivery and combining services in the most effective way; sharing risk)
- **Work to narrow the gap** in health and wellbeing and its determinants

#### 4. Overarching Goals

The Health & Wellbeing Board has agreed on three overarching goals for the strategy which need to be achieved by the year 2020.

**Better health and wellbeing** – to increase the time that people in Lancashire can expect to live in good health, and narrow the gap in health and wellbeing for the population of Lancashire

**Better Care** – to deliver measurable improvements in the people's experience of health and social care services

**Better Value** – to reduce the cost of health & social care, while at the same time increasing its effectiveness by promoting collaboration and integration between health and wellbeing board partners.

#### 5. Programmes of work

Our JSNA makes it clear that we need to focus our work to deliver the strategy across the whole life course, intervening in a coordinated way in childhood, adulthood and old age.

Three distinctive programmes of work have been identified, reflecting the different support people need at different stages of their life. Below are the work programmes with the desired objective for each of the work programmes:

##### **Programme1: Starting well**

- To promote healthy pregnancy
- To reduce infant mortality
- To reduce childhood obesity
- To support children with long term conditions
- To support vulnerable families and children

### **Programme 2: Living Well**

- To promote Healthy settings, healthy workforce and economic participation
- To promote mental wellbeing and healthy lifestyles
- To reduce avoidable deaths
- To improve outcomes for people with learning disabilities

### **Programme 3 Ageing Well**

- To promote greater independence amongst older people
- To reduce social isolation and loneliness
- To better manage long term conditions
- To reduce emergency admissions and direct admissions to residential care
- To support carers and families of those who care for family members

A lot of good work is already happening across Lancashire on all of three programmes; however the health & wellbeing strategy allows the board to focus on areas of collaboration and integration and avoid duplication, at the same time recognises the good work and allows this to be shared across Lancashire.

It is important that the identified shifts mentioned above are weaved into each of the programmes, this will allow innovation and challenge the health system into new ways of working and more importantly achieve the desired goals.

## **6. Health and Wellbeing Outcomes Dashboard.**

In order to support the objectives of the Health and Wellbeing Board Strategy Delivery Plan a number of appropriate outcomes were selected from the Public Health Outcomes Framework, NHS Outcomes Framework and Adult and Social Care Outcomes Framework. These form the Health & Wellbeing Outcomes Dashboard. The Dashboard will document will enable an informed programme of work and will be the mechanism to continually monitor all health and wellbeing outcomes, review the proposed actions and monitor their effectiveness. This work will be available at county, CCG and district level and will be updated on a quarterly basis, in line with national updates.

## 7. How the Strategy will be delivered & managed across Lancashire

The Health & Wellbeing Board has recognised that Lancashire is a very diverse both geographically and demographically. It also recognises that the Health economy in Lancashire mainly operates on the acute (hospital) settings. It has also been recognised that many partners who make up the health and wellbeing Board commission on different geographical footprints and health boundaries and some who operate across the whole of Lancashire.

A county wide Joint Officer Group (JOG) made up of senior executives from the organisations represented on the Health & Wellbeing Board and Locality Partnerships will take operational leadership and lead on the co-ordination and delivery of the strategy across Lancashire. The Joint Officer group reports directly into the board.

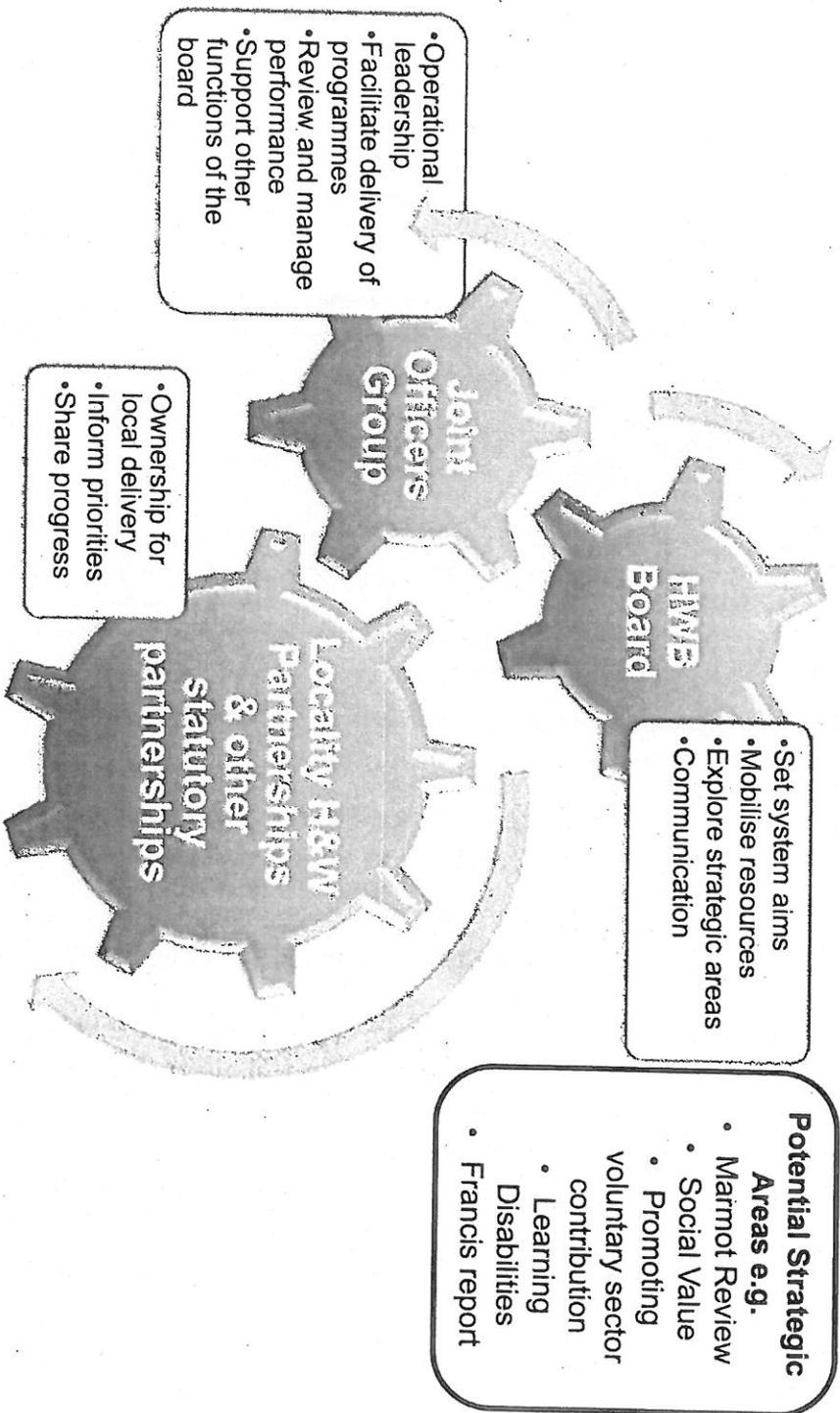
The JOG will manage performance through:

- The 3 programmes of work (Starting well, Living Well, Ageing Well)
- The 6 shifts (identified in how we need to work differently)
- A Lancashire Health & Wellbeing Outcomes Dashboard

JOG will receive progress reports at each meeting with an in-depth report for one of the 3 programmes at each meeting. This will allow challenge, support, and celebration of achievement and the sharing of good practice whilst delivering the strategy.

The Health and Wellbeing Board also recognise that it needs to create links with other strategic partnerships that operate across Lancashire, including statutory and non-statutory partnerships and the two unitary Health and Wellbeing Boards. The Board has therefore agreed a line of communication between the unitary Health & Wellbeing boards and other strategic partnerships by inviting them to board meetings, and allowing issues to be discuss, that require a multi-agency approach beyond the health system, when striving to achieve the desired Goals and Programme objectives. The arrangements will be continually reviewed to ensure that they remain fit for purpose.

# Delivering the Strategy



Wider stakeholder conferences twice a year  
 Communications plan





"Our vision is that every citizen in Lancashire will enjoy a long and healthy life"

# ELCCG - 5 Year Strategic Plan Stakeholder Briefing Paper

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## **An Introduction to our Plan**

In April this year all Clinical Commissioning Groups (CCGs), working with partners across the whole health and social care community, submitted a draft five year strategic plan to NHS England. These draft plans were submitted in a mandatory format, following a template provided by NHS England detailing each organisation's focus and priorities for 2014-2019.

We have produced this summary document to provide an overview of the key themes and priorities outlined in the East Lancashire CCG plan, and to offer an opportunity for feedback and questions to be raised at this early stage. We will be publishing our final plan on our website in July 2014.

## **Our Vision**

Following public consultation during 2012 and 2013 we have worked to seek the views of our members, local partners and patient representatives through our local communities in identifying the issues they believe most important to address in the current system. This has set our vision and priorities as a CCG for the next five years.

Our plan is ambitious for patients and the public, and has been designed to deliver health services that are high quality, cost effective and sustainable, ensuring that patients can be seen at the right time, in the right place, by the right professional.

It focuses particularly on improving outcomes for those suffering from health inequalities, people with long term conditions such as cancer or diabetes, supporting people with mental health and learning difficulties and in avoiding unnecessary hospital admissions by providing a joined-up care service as close to home as possible.

## **Where we are now**

We know we face challenges in achieving our vision – continued reductions in public sector budgets mean that we must make the most of our available resources, at a time when the needs of our population are increasing.

East Lancashire has an ageing population, with over 65s estimated to increase by approximately 18% over the next 5 years, and so we know that the number of people with long term conditions is set to rise. We recognise that the best way to manage this rise is to treat people closer to home, and to empower them to treat themselves wherever possible.



## Where we want to be in the future

In five years' time we hope that:

- Excellent patient experience will be the norm
- Patients and the public will have access to information they need to know about what services are available, where and when and how to use them
- Patients and communities will be more engaged in local health systems, being valued as co-producers of their health and well-being
- There will be less variation across East Lancashire – patients will receive a consistently high quality service based on their needs, not where they live
- There will be more primary and community care based services, meaning that patients can access more support and advice closer to home
- There will be more integrated and better co-ordinated working between all services – primary, secondary, housing, community, social and voluntary care - people will see one service, seamless care and support, accessible and operational 7 days a week, 365 days a year

## What does this mean for me?

To inform our thinking, we have taken into account patient and stakeholder views about the quality of existing healthcare services and the health and social care challenges we are now facing as a community. We have therefore decided to focus on four key priority areas in our strategic plan. These are the areas in which we believe can make the biggest positive impact on patient care and experience over the next five years. We call these our 'cases for change.' These are:

- scheduled care,
- unscheduled care,
- integrated care
- and mental health including dementia and learning disabilities.

## Cases for Change

### Integrated Community Care

We want to develop our locality community structure to make sure care is delivered closer to home and within a patient's community, unless there is an absolute medical need for them to be in hospital/residential care.

The five localities in East Lancashire are:

- Burnley
- Pendle
- Rossendale
- Hyndburn
- Ribble Valley



Within each locality, we will focus on improving information sharing, giving patients and their carers the information and support necessary to care for themselves wherever appropriate and possible, supported by a strong community infrastructure and assets.

We will also improve co-ordinated working between all services – primary, secondary, housing, and community, social and voluntary care; so that when one service provider takes over an element of care our patients do not feel any variation in quality of service.

In addition, we plan to ensure that a named care co-ordinator will facilitate this system change for our older patients or those with complex needs.

### Scheduled care

We are increasing the accessibility of planned care services in the community closer to patients' homes, where it is safe and appropriate to do so – the right kind of care in the right place. The providers we work with are also reducing inefficiencies to streamline treatment processes so care is also provided at the right time. We aim to increase access for patients, improving quality and reducing demand on hospital services and ensuring sustainable and affordable services for our population.

### Unscheduled care

We need to ensure that adults and children with an urgent health care problem can access the types of health care services they need, more easily.

We will therefore consider the most appropriate ways to transform accessibility to local health services 24/7, to reduce our current reliance on Accident and Emergency (A&E) as a point of delivery for urgent care services and improve both outcomes and patient experience.

### Mental Health, Learning Disabilities and Dementia

We are working to develop our services for patients with mental health problems and learning difficulties. The new service model will treat people with mental health problems in specialist community mental health teams and reduce the need for mental health patients to be treated in hospitals.

We plan to develop a Single Point of Access for people with acute Mental Health problems, providing a single telephone number to access our staff and to make presenting your needs as simple as possible.

We will also work to help people manage and overcome anxiety and depression through high quality psychological therapies. We aim to reduce waiting times for access to psychological services to no more than 4 weeks.



## Your Involvement

East Lancashire CCG will continue to gather feedback and experiences from patients and members of the public, in a wide variety of ways, to inform our own decision making and to encourage collaborative thinking and working across the wider health economy.

Examples of how we have done this so far, include

- Face to face CCG "Connect" listening events
- Small locality based forums with clinicians, council representatives and patients
- Two Better Care Fund events to discuss forces for and against integration (One with our partners from providers, councils and voluntary groups, and one with 100+ patients representatives)
- Patient focus groups to discuss our plans for urgent and emergency (unscheduled) care. We used the suggestions from this event, together with what we know about our patient experience information to develop the Think! Campaign

## To find out more

We have aimed to summarise the key priorities in our 5 year strategic plan within this document, to tell patients, the public and key stakeholders about the types of key service improvements we are planning to make. If you would like to find out more about this or about other aspects of the CCG's work please visit our website [www.eastlancscg.nhs.uk/](http://www.eastlancscg.nhs.uk/). Patients and members of the public are also invited to attend our CCG Governing Body meetings. The dates of these meetings are also published on our website.



# HEALTH & WELLBEING PARTNERSHIP

## Meeting Date : Monday 8 December 2014 at 5pm

PRESENT:	Cllr B Hilton – Chairman	Martin Morgan – Dir of Estates ELHT
	Cllr Holgate	Melusi Ndebele - LCC
	Cllr Brunskill	Phil Mileham
	Colin Hirst	

	AGENDA ITEM	ACTION
1	<u>Welcome and introductions</u> – the Chairman welcomed everyone.	
2	<u>Apologies</u> – received from Cllrs Hind, Newmark and Robinson, Martin Hodgson, Dianne Gardner and Marshal Scott	
3	<u>Minutes</u> – minutes of meeting held on 29 September 2014 were approved as a correct record.  Stress / depression – put on agenda of a future meeting	OH
4	<u>Lancs Health &amp; WellBeing Board</u> Bridget had not attended this meeting but highlighted items from the reports sent out with the agenda <ul style="list-style-type: none"> <li>• Better Care Funding – Pan Lancashire submission had not been accepted and had needed to be re-submitted. GP referral rates were the highest in East Lancs – Phil reported that Ribblesdale Practice was lower than the rest of East Lancs and had a reduction in hospital submissions.</li> <li>• Governance / funding meeting this Friday</li> <li>• Safeguarding Children – need to look at this more carefully</li> <li>• Children &amp; Young People – their emotional health and well being was being recognised as an issue</li> <li>• Screening &amp; Immunisation programme</li> <li>• Update from JOG – report on infant mortality and resubmissions to hospital</li> <li>• 6 shifts</li> <li>• moving money out of treatment and into prevention</li> <li>• pharmaceutical assessment</li> </ul>	
5	<u>LCC Health Scrutiny committee</u> Bridget did not attend the meeting.	
6	<u>White Ribbon Campaign</u> This was a campaign for Violence against Women that RVBC had signed up to. A report would be presented to H & H in January 2015 on what measures can be taken to reduce the impact. This issue has relationships to lots of other areas / issues that we deal with. The CCG are also working with different agencies to help with child / youth mental care eg Child Action NW The HARV Domestic Abuse forum also deals with this issue – RVBC supports this group.	
7	<u>East Lancs Health &amp; WellBeing Partnership</u> Bridget and Colin had attended the meeting. The following issues	

	<p>were discussed</p> <ul style="list-style-type: none"> <li>• Kevin McGee – the way forward – East Lancs Hospital Trust</li> <li>• Better Care Funding</li> <li>• Co-commissioning – full delegated budget.</li> <li>• Implementing 6 shifts – issues with what fits where</li> <li>• Concern raised that RV well connected with East Lancashire but there are big areas missing – Longridge/Mellor/ Wilpshire. BH/CH will follow up with relevant CCGs</li> </ul>	
8	<p><u>Update from Public Health</u></p> <ul style="list-style-type: none"> <li>• Brought forward from last minutes - Tobacco Free Alliance and more locally – Smoke Free East Lancashire. Colin had presented a report to H&amp; H committee who had agreed for the Council to sign up. Melusi would contact Colin to arrange this.</li> <li>• Brought forward – framework that reflects the LCC Board priorities and identifying programmes of work on strategic issues. Dianne to bring to next meeting.</li> <li>• Integrated well being service is now out to tender – prevention/early intervention. This service would run from August 2015.</li> <li>• The transformation of LCC was ongoing – all senior level appointments including Heads of Service had been made and would operate from April 2015. Other staff would be appointed next year and would operate from April 2016.</li> </ul>	DG
9	<p><u>Update from Phil Mileham – CCG issues</u></p> <p>Phil highlighted</p> <ul style="list-style-type: none"> <li>• the NHS Forward View that sets out clearly how services are to be developed including the establishment of multi-speciality community providers (a first step being the Integrated Neighbourhood teams)</li> <li>• Mental health services – reducing waiting times for cognitive therapy; self referral; working with Child Action NW and the Women’s Centre</li> <li>• Clitheroe Hospital – working to include memory assessment services; muscular skeletal services; xray services and orthopedics.</li> <li>• A community matron has been reinstated for the over 75’s</li> <li>• Ongoing dementia services</li> <li>• The focus for 2015 is ‘End of Life Care’</li> </ul>	
10	<p><u>Update from Martin Morgan – Clitheroe Hospital</u></p> <p>Trying to use the buildings better. An update was given on the flooring issues – the last area would be sorted after the winter period.</p> <p>An estimate was due for the car park this week – this would be subject to planning permission.</p>	
11	<p><u>Year of Health &amp; WellBeing Planning group</u></p> <p>The work of this group was on-going.</p> <p>Bridget asked for an update at the next meeting.</p>	CH
12	<p><u>AOB</u></p> <p><u>Calderstones</u> – arrange visit / CE to attend future meeting</p>	OH

	<u>Format of these meetings</u> – Bridget felt that they should be more meaningful and action focussed, however the other parties felt that the information sharing exercise that currently happens is very useful.	
13	<u>Items for next meeting</u> <ul style="list-style-type: none"> <li>• Olwen to circulate Terms of Reference for comment</li> <li>• Phil to do a presentation on Integrated Neighbourhood Team</li> <li>• Bridget/Colin to pursue CCG's from Central and BwD</li> <li>• Olwen will ask for agenda items in advance of next meeting from all parties</li> <li>• Dianne to present the Framework</li> </ul>	OH PM  BH / CH OH  DG
14	The next meeting will take place at 5pm on <b>Monday 2<sup>nd</sup> March 2015</b> in Committee Room 1, 13 Church St, Clitheroe	OH
	The meeting closed at 7.00pm	

# RIBBLE VALLEY BOROUGH COUNCIL REPORT TO HEALTH & HOUSING COMMITTEE

Agenda Item No.

meeting date: THURSDAY, 22 JANUARY 2015  
title: GENERAL REPORT  
submitted by: CHIEF EXECUTIVE  
principal author: JAMES RUSSELL, HEAD OF ENVIRONMENTAL HEALTH SERVICES

## 1 PURPOSE

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

1.2 Relevance to the Council's ambitions and priorities:

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

## 2 PRIVATE WATER SUPPLIES RISK ASSESSMENT PROGRESS

2.1 I am pleased to report that progress is ongoing to meeting the EU/Drinking Water Inspectorate completion of the initial Risk Assessment and compliance sampling of our private water supplies, albeit we did not meet the 31 December 2014 deadline.

2.2 Since the last report, progress has continued with 68 supplies now being completed in relation to risk assessment, which is now over half way, there remain 53 to complete. Due to the complexity and detail of the process, including the need to serve multiple notices on all users of each supply failing to meet the standards, it is only proving possible for in the order of 8 supplies to be assessed each month. The project lead officer, Matthew Riding, is making every effort to complete the assessments as quickly as possible, the more realistic completion date remains July 2015. Altogether, this is proving to be a much bigger piece of work than originally envisaged.

2.3 The Drinking Water Inspectorate (DWI) have been advised of the above, have asked for and been issued with a revised work plan. I shall keep Committee informed of developments.

2.4 As explained in my previous report, due to the considerably greater than average number of private water supplies in Ribble Valley, the DWI have suggested that Ribble Valley, in partnership with other East Lancashire authorities in a similar position, explore the possibility of obtaining additional resource from Public Health funding for this very important work. Unfortunately, I still await a response from my initial and repeated approaches.

## 3 ENVIRONMENT AGENCY LIAISON MEETING

3.1 A liaison meeting was held on 8 December 2014, a copy of the minutes are attached for your information as Appendix A to this report.

## 4 HANSON CEMENT APPLICATION FOR VARIATION

4.1 The Council received a consultation letter from the Environment Agency dated 20 October requiring a response by 17<sup>th</sup> November, in relation to an application being made for variation to the site permit 'to adopt the Mineral Products Association Code of Practice for the use of waste materials in cement manufacture'. The variation reflects industry agreed practice considered and approved by the Environment Agency Regulatory Scrutiny Panel in June 2013.

4.2 The increased use of Alternative Raw Materials and Waste Derived Fuels is important in enabling Hanson Cement and more importantly, the Ribblesdale Works, to remain competitive in the global market. The document was considered in detail and a response made on behalf of the Council, which is attached as Appendix B to this report

## 5 FOOD STANDARDS AGENCY AUDIT OF APPROVED PREMISES

5.1 Committee is advised of the Food Standards Agency intention to carry out a 'focussed audit' of the Council's food control regulatory function of 'Approved Premises' within the Ribble Valley. The audit is to be a detailed two and half day audit commencing on Tuesday 27<sup>th</sup> January 2015.

5.2 Ribble Valley has been selected as part of a programme of focused audits to ensure that risk based and proportionate controls are in place at approved dairy establishments. This follows the audit by the Food and Veterinary Office in April 2013 of the official controls for milk and dairy products in the UK.

5.3 As part of this process, we were required to complete and submit a Pre-Visit Questionnaire with extensive supporting documents to the Agency by 7<sup>th</sup> January deadline. By necessity, this has involved considerable time being dedicated to the preparation of these documents and for this visit. I will inform Committee of the outcome of this audit.

## 6 LOCAL AUTHORITY CARBON DIOXIDE EMISSIONS ESTIMATES 2012

6.1 Following the presentation to the last meeting of this Committee, as requested, a letter has been sent to the principal author of the document at the Department of Energy and Climate Change (DECC) expressing our considerable concerns with the document, giving examples of recent selective interpretation and potential misinformation arising from its publication and questioning the overall purpose and value of the document. To date, I have had neither acknowledgement nor response.

6.2 In addition, the consideration of air quality assessment and particularly the relevance of Carbon Dioxide contribution in relation to significant planning applications was reviewed in a meeting of the Chair of this Committee, Chair of Planning & Development Committee with the Head of Planning Services. The meeting concluded that the current process and reporting in relation to larger scale development was in line with current guidance and was appropriate and proportionate. It was agreed that the reporting of applications to committee would continue to be reassessed in order to ensure improvement and for appropriate information be included in any reports.

## 7 MID YEAR REPORT ON ENVIRONMENTAL HEALTH FOOD CONTROL

7.1 The Environmental Health Inspection Team has sustained a particularly challenging year in the past 12 months, having had to deal with a significant higher than average number of serious incidents. These have included;

- Listeria monocytogenes fatality linked to sales of cooked meats;
- Major accident resulting from overturned golf buggy;
- Legionnaires disease case investigation ( intensive care – recovered)
- Legionnaires disease case fatality;
- Fatality investigation linked to slip on ice;
- Fatality investigation linked to burst water bottle and presentation to Coroners Court;
- Investigation of broken neck by a rider at a Riding School;

- Investigation of 3 separate 'serious' incidents at a local hotel resulting in a broken hip, lacerated head and a damaged back;
- Investigation of 3 notified E.coli 0157 incidents including one linked to a significant outbreak in a neighbouring authority;
- Legionella interventions in relation to a number of spa pools (4), all of which were found to be not effectively being controlled in relation to risk of Legionnaires Disease.

7.2 As a direct result, it has not been possible to achieve the planned number of programmed inspections in relation to food control and health & safety. As stated by the Food Safety Intervention Plan approved by Committee, I am required to inform Committee of any likely year end shortfall. As of 1<sup>st</sup> January, the team are 45 inspections behind and have an additional 67 scheduled to complete by the end of this financial year on 31 March.

7.3 As such, every effort will continue to be made to undertake as many of these as is feasible, with priority being given to highest risk ie Category A to D. It is envisaged that it may be necessary for in the order of 20 'low risk' Category E premises to be taken forward to the next year.

## 8. SHIREBURNE CARAVAN PARK, EDISFORD ROAD, WADDINGTON

8.1 On 3 December 2014 two new licences were issued in relation to the Shireburne Caravan Park operation. The residential site element was licensed for 105 units under the Mobile Homes Act 2013, for which the appropriate fee was levied. The holiday site element was also licensed for 72 units.

8.2 As part of this process the site was inspected by the Council's EHO, Matthew Riding, in order to ensure compliance with the model standards.

8.3 As part of this process, the owners of Shireburne Caravan Park have undertaken a consultation with their residents and provided a copy of revised site rules.

JAMES RUSSELL  
HEAD OF ENVIRONMENTAL HEALTH SERVICES

MARSHAL SCOTT  
CHIEF EXECUTIVE

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

**LIAISON MEETING BETWEEN RIBBLE VALLEY BOROUGH COUNCIL,  
THE HEALTH PROTECTION AGENCY AND THE ENVIRONMENT AGENCY**

**MINUTES OF MEETING HELD ON 8<sup>th</sup> DECEMBER 2014  
AT RIBBLE VALLEY BOROUGH COUNCIL OFFICES, CLITHEROE**

**PRESENT:**

Phil Goodwin – Regulatory Officer, Environment Agency  
Councillor Richard Sherras – RVBC  
Councillor Ian Sayers - RVBC  
James Russell – RVBC CEHO

**1. APOLOGIES**

- Apologies received from Dr Steve Gee who has recently retired – intention for HPU to support future meetings.

**2. MINUTES & NOTES OF PREVIOUS MEETINGS – 13 January 2014**

- The minutes were accepted as an accurate record.
- The Agency reported that the SRF trials had been successfully completed with satisfactory final report and as a result the plant now approved to burn both. Burning restricted in that cannot physically burn MBM and SRF together on the main burner to the kiln.

**3. UPDATE ON CEMENT SECTOR REGULATION**

- Nothing to report as the Cement and Minerals Env Agency Group not met since 2013. Meeting expected in near future. Env Agency review of plasterboard manufacturing sites and consistency of regulation. Nearest plant at Kirkby Thorpe near Penrith. These sites closely linked to this sector. Overview of manufacturing requirements and process given by the Agency.

**4. HANSON CEMENT UPDATE**

- Last site audit undertaken on 20 November 2014. Copy of last report and findings circulated for general information and discussion. No significant breaches recorded.
- Ribblesdale Works been experiencing several short lived outages resulting from carbon monoxide spikes. Process being evaluated and research into cause. Not resulted in exceedance.
- Scrubber down time explained. Only 2 plants in the UK fitted with a wet scrubber provided to address odour. Early in October, there was a 72 hour period where unavoidable outage whilst awaiting parts from Germany. Above caused; minor exceedance of HCL in October reached 11, when limit is 10. Process reviewed and now requirement to ensure raw mill process in operation in event of a scrubber outage. Also issue with Particulates in September, when error with thermocouple when protective sheathing failed which resulted in lack of additional water.
- The Agency has recently carried out a review of complaints. No justified and validated complaints received in relation to the cement works. The meeting discussed the recent public interest following the references in local papers regarding high than average levels of Carbon Dioxide linked to the borough.
- Waste Oil Trial not to proceed.

- The works introducing 'Selective Non Catalytic Reduction' (SNCR) system to further reduce NOx emissions. Involves injection of ammonia into the exhaust gases which reverts NOx to nitrogen. This may result in reconsideration of ammonia limit in the permit
- The Agency explained that Lanehead Landfill facility never been used and kiln waste continuing to go for land spreading as a soil improver. Mobile Plant Deployment Certificate required to use and spread kiln waste on farm land. Information available on the Environment Agency website. Discussion as to likely composition of white dust spread on fields near Rimington during the dry period in September. Cllr. Sherras to provide grid ref. likely that not absorbed into the ground as a result of lack of rainfall.

## **5. DECC LOCAL AUTHORITY CARBON DIOXIDE EMISSION ESTIMATES**

- General discussion as to purpose and outcomes of above report. James outlined recent references and interpretation of content of this report in connection with local planning applications for new housing. Outlined that presentation given to elected members on this subject. Phil aware of concerns and had received a copy of the letter & supporting examples sent to DECC. He had passed upwards within the Agency for consideration and hopefully support of RVBC to DECC.

## **7. UPDATE ON OTHER PPC SITES**

- Dugdales Nutrition, Johnson Matthey, Trouw, BAe – Nothing to report
- James requested that PPC site inspectors 'enquire into and seek effective control of feral pigeons' as ongoing problem in Clitheroe Town Centre. Phil to relay back to site inspectors.

## **8. ANY OTHER BUSINESS: None**

## **DATE AND TIME OF NEXT MEETING**

Please can you diary next meeting for:

**Monday 15<sup>th</sup> June\* 2015 at 2.15pm** at Ribble Valley BC Council Offices, Clitheroe

***\*Please note change of date from that indicated at meeting and on meeting agenda***

NONMIN/08/12/2014



## RIBBLE VALLEY BOROUGH COUNCIL

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please ask for: JAMES RUSSELL  
direct line: 01200 414466  
e-mail: james.russell@ribblevalley.gov.uk  
my ref: JAR/CMS/HANSON CEMENT  
your ref: EPR/BL72721B/V009 - Rib 2014/01  
date: 14 November 2015

Council Offices  
Church Walk

CLITHEROE

Lancashire BB7 2RA

Dear Mr Robson

RE:APPLICATION FOR VARIATION Ref: EPR/BL72721B/V009, Rib-2014/01  
CONSULTATION ON ENVIRONMENTAL PERMIT APPLICATION  
CASTLE CEMENT LIMITED, RIBBLESDALE WORKS,  
WEST BRADFORD ROAD, CLITHEROE, LANCASHIRE, BB7 4QF

With reference to your letter dated 20 October 2014, I write to make the following comments on behalf of the Ribble Valley Borough Council;

### General Comments

- The Council recognises the considerable problems in relation to disposal of waste and welcomes and supports, in principle, initiatives which reuse, recycle and/or recover energy from waste **providing that emissions to the local environment are not compromised and are sought to be progressively improved for all determinants**, and;
- The Council welcomes the indicated significant reduction in global warming potential as a result of the introduction of additional substitute fuels.

### Particular Comments:

The Council asks that the Environment Agency robustly evaluates the proposed changes and concur the conclusions of Hanson Cement and in particular confirm and clarify where necessary the following:

- That the Environment Agency ensures the plant fully meets legal requirements as the NPA Code of Practice contains a caveat that the document itself does not guarantee minimal legal requirements (Page 11 – foot note).
- That the plant incorporate and be required to meet United Nations environment programme guidelines on environmentally sound co-processing of hazardous waste in cement kilns (Top of Page 12).

Continued .....

Continuation Sheet  
14 November 2014

- That every effort is made to source materials locally.

Yours sincerely

JAMES RUSSELL  
HEAD OF ENVIRONMENTAL HEALTH SERVICES

cc:Mr Phil Goodwin, PIR Inspector, Environment Agency, Lutra House,  
PO Box 519, South Preston, PR5 8GD  
Marshal Scott – Chief Executive, RVBC  
Councillor S Hirst – Leader, RVBC  
Councillor Bridget Hilton, Chair Health & Housing Committee, RVBC

Mr Joel Robson - Permitting Support Advisor  
The Environment Agency  
Permitting & Support Centre  
Quadrant 2  
99 Parkway Avenue  
Parkway Business Park SHEFFIELD S9 4WF