

**SPECIAL POLICY & FINANCE COMMITTEE
MAIN REVENUE BUDGET VARIANCES 2023/24 OE TO 2024/25 OE**

COMMUNITY SERVICES COMMITTEE

Description	Movement from Original Estimate 2023/24 to DRAFT Original Estimate 2024/25
<p><u>VARIOUS: Standard Inflation</u> The impact of inflation applied to the budget forecast at 4% for pay, other costs and income.</p>	279,490
<p><u>STCLE: Street Cleansing</u> Additional funding received from Lancashire County Council to support public realm work carried out on their behalf for weed spraying and leaf clearance.</p>	-67,440
<p><u>RCVEH: Refuse Collection Vehicles</u> Decrease to estimated diesel costs to reflect an update to a reduction in the forecast price £62,500 and usage £11,970.</p>	-74,470
<p><u>RPOOL: Ribblesdale Pool</u> Decreased estimated expenditure on utilities including a forecast decrease in electricity expenditure £43,390 as the increase in the price of electricity is lower than allowed for in the original budget.</p> <p>Decrease in gas expenditure is forecast at the pool £286,760. At the time when the 2023/24 budget was being prepared energy prices were volatile due to world affairs, the average unit price assumed at Original Estimate 2023/24 was £0.2616. However, we are now assuming the unit price to be £0.1216.</p> <p>There has also been a reduction in gas usage; 1,629,715 kWh were assumed to be used in the Original Estimate for 2023/24 compared to 1,288,060 kWh at 2024/25. This reduction is due to operational adjustments including the Pool Hall ventilation system being turned down out of hours and adjustments made to the day-time air temperatures.</p>	-330,150

**SPECIAL POLICY & FINANCE COMMITTEE
MAIN REVENUE BUDGET VARIANCES 2023/24 OE TO 2024/25 OE**

ECONOMIC DEVELOPMENT COMMITTEE

Description	Movement from Original Estimate 2023/24 to DRAFT Original Estimate 2024/25
<p>ALBNM - Albion Mill Increased support service costs mainly due to an increase in estimated time to be spent in this area by officers of the Chief Executive's Department.</p>	5,580
<p>INDDV - Economic Development Decrease in support service costs mainly due to time to be spent by Economic Development and Planning staff being diverted to UK Shared Prosperity funded projects -£54,760 along with a reduction in staff time by Community Services - £3,030. Partly offsetting this is an increase in estimated time to be spent by staff from the Chief Executive's Department £8,290.</p>	-49,530
<p>TURSM - Tourism and Events Increased support service costs mainly due to an increase in time allocations of staff charged to this area from the Economic Development & Planning Department £12,800. Partly offsetting this is an estimated reduction in time spent in this area by staff from Community Services due to the responsibility for Clitheroe Food Festival changing directorate -£7,030.</p>	6,330

**SPECIAL POLICY & FINANCE COMMITTEE
MAIN REVENUE BUDGET VARIANCES 2023/24 OE TO 2024/25 OE**

HEALTH AND HOUSING COMMITTEE

Description	Movement from Original Estimate 2023/24 to DRAFT Original Estimate 2024/25 £
<p>VARIOUS - Support services recharges Estimated net increase in support services recharges across most Health and Housing Committee cost centres, following a re-assessment of costs to date and time allocations in all support services areas.</p>	91,190
<p>VARIOUS - Inflation Estimated increase in the levels of inflation to be charged to individual cost centres. This includes the standard 4% allowed for in the budget forecast plus other variations in inflation to this standard rate.</p>	-6,850
<p>VARIOUS - Savings A number of savings have been identified as part of the budget process for the 2024/25 financial year. These are incidental savings on a wide range of service areas covering mainly items classed as supplies and services.</p>	-7,620
<p>DOGWD - Dog Warden and Pest Control Reduced costs through the Pest Control staff undertaking sewer baiting rather than Works Administration Service -£7,860 Reduced transport costs following delivery of the new Pest Control/Dog warden vans -£5,190</p>	-13,050
<p>CLMKT - Clitheroe Market Increase to the base budget for market income based on past income level trends</p>	-14,090
<p>HOMES - Homelessness Strategy Increase in number of evictions through private landlords coupled with neighbouring authorities no longer allowing us to access their hostel accommodation for single males has resulted in a higher level of spend in this area. A similar position is being seen across the whole of Lancashire. The increase to the budget reflects this in the base budget and is supported by other additional grant funding streams +£13,800.</p>	13,800

**SPECIAL POLICY & FINANCE COMMITTEE
MAIN REVENUE BUDGET VARIANCES 2023/24 OE TO 2024/25 OE**

Description	Movement from Original Estimate 2023/24 to DRAFT Original Estimate 2024/25 £
<p>HOMES - Homelessness Strategy Adjustments to, and also additional, funding streams which are known of at this stage. Notably Asylum Dispersal Scheme funding -£22,500, Tenant Satisfaction Measures -£2,400 and an increase to the Homelessness Prevention Grant £-2,670.</p>	-27,570
<p>HFORU - Homes For Ukraine Removal of Homes For Ukraine budgets based on current forecast approved plans. This is offset by the same level of change to the budgeted movement from earmarked reserves. Funds remain in reserves should alternative plans be put forward and approved for 2024/25.</p>	-113,640
<p>AWARM - Affordable Warmth Budgeted expenditure here relates to the anticipate use of monies to be set aside at the end of the 2023/24 financial year. Extra grant funding is to be applied for in 2023/24 and any unspent funding in that year will be set aside for release in 2024/25. This budget is the use of that funding - so is offset by a movement in earmarked reserves for this same amount in funding.</p>	46,480

**SPECIAL POLICY & FINANCE COMMITTEE
MAIN REVENUE BUDGET VARIANCES 2023/24 OE TO 2024/25 OE**

PLANNING AND DEVELOPMENT COMMITTEE

Description	Movement from Original Estimate 2023/24 to DRAFT Original Estimate 2024/25
<p><u>VARIOUS: Standard inflation</u> Net standard inflationary increases of 4% applied to the Planning and Development Committee budgets.</p>	33,580
<p><u>BCFEE: Building Control</u> Reduction to estimated building regulation fee income for next year due to a fall in demand levels.</p>	11,020
<p>Mainly because of the above the amount to be released from the building control earmarked reserve to support the service has increased when compared to the 2023/24 financial year.</p>	-14,240
<p><u>ECPLA: Economic Development and Planning Department</u> Net increase to departmental salary, national insurance and superannuation budgets above standard budgeted inflation.</p>	10,070
<p><u>LPLAN: Local Plan</u> Expenditure on supplies and services to progress the new local plan is estimated to be higher next year than at original estimate 2023/24. This is due to an update of when planned expenditures over the lifetime of the project are now likely to be incurred following review.</p>	37,960
<p>In January 2020 this committee approved a budget of £300k to support production of the new local plan. Remaining funds of £271k (at March 2023) are set aside in an earmarked reserve to fund expenditures in the years that they occur. The above estimated increase in expenditure next year therefore also increases the associated release from this earmarked reserve.</p>	-37,960
<p><u>PLANG: Planning Control and Enforcement</u> <i>Planning application fee income</i> Additional inflation added to planning fee income following announcement that fees are to increase by a minimum of 25% from December 2023.</p>	-113,400
<p>Planning fee income is expected to be lower than the inflated base, mainly due to a reduction in the number of major planning applications being received. This movement of £135k reduces estimated planning fee income back to 2023/24 levels (i.e. reversal of standard and additional inflation).</p>	135,000

**SPECIAL POLICY & FINANCE COMMITTEE
MAIN REVENUE BUDGET VARIANCES 2023/24 OE TO 2024/25 OE**

Description	Movement from Original Estimate 2023/24 to DRAFT Original Estimate 2024/25
<p><u>Savings</u> The planning section has generated savings on the cost of statutory planning notices by reducing both the size and frequency of newspaper notices.</p>	-16,770
<p><u>VARIOUS: Support Service Costs</u> There is a net decrease in support service costs charged to this committee following changes to various departmental cost allocations.</p>	-9,340
<p><u>Capital</u> Net increase to the annual depreciation charge for this committee for various capital schemes.</p>	10,640

**SPECIAL POLICY & FINANCE COMMITTEE
MAIN REVENUE BUDGET VARIANCES 2023/24 OE TO 2024/25 OE**

POLICY AND FINANCE COMMITTEE

Description	Movement from Original Estimate 2023/24 to DRAFT Original Estimate 2024/25 £
<p><u>VARIOUS: Standard inflation</u> Net standard inflationary increase of 4% applied to the Policy and Finance Committee budgets.</p>	195,290
<p><u>Gas and Electricity</u> Decreases to gas (-£80k) and electricity (-£43k) estimates at the Council Offices and Civic Suite, mainly due to the lowering of unit costs that were estimated during the 2022/23 financial year during a time of extreme market volatility.</p>	-122,880
<p><u>Resources department direct employee costs</u> Net estimated increase to salary, national insurance and superannuation budgets above standard inflation of 4%. The inflated budget estimates have been adjusted to reflect salary scale point changes within grades, any approved changes to the establishment and the 2023/24 national pay award.</p>	71,350
<p><u>Support Service Costs</u> There is a net decrease in support service costs charged to this committee following changes to various departmental cost allocations.</p>	-62,510
<p><u>UK Shared Prosperity Fund (UKSPF)</u> Grant income of £50k to help with the cost of administering next year's UK Shared Prosperity Fund grant allocation. The draft revised budgets also account for revenue grant income and expenditure of £30k for UKSPF Business support for net zero transition and decarbonisation.</p>	-50,050
<p><u>Council Tax (CLTAX)</u> Increase to software maintenance costs of £13k for the Citizen's Access software module (to enable e-billing, approved by this committee in January 2023) and increase in expenditure of £14k for the estimated cost of applying the 50% Ukraine local council tax discount.</p>	27,160
<p><u>Estates (ESTAT)</u> Increase in estimated rental income following lease of council properties.</p>	-25,500

**SPECIAL POLICY & FINANCE COMMITTEE
MAIN REVENUE BUDGET VARIANCES 2023/24 OE TO 2024/25 OE**

Description	Movement from Original Estimate 2023/24 to DRAFT Original Estimate 2024/25£
<p><u>Capital</u> Increase to committee depreciation charges due to upwards revaluation of council buildings and review of estimates for capital schemes.</p>	24,390
<p><u>Business Rates Liability</u> Increase above inflation to the annual cost of business rates at the Civic Suite (£3.8k) and Council Offices (£23.3k) due to an increase in the rateable value of the premises, partially offset by a reduction in liability in other areas following the lease of council owned property (-£5k).</p>	22,570
<p><u>Savings</u> A number of savings have been proposed across various budgets within the committee.</p>	-20,580