

Subject: Revenue Budget & Council Tax
2010/11

Status: For Publication

Report to: The Cabinet
Council

Date: 17th February 2010
25th February 2010

Report of: Head of Financial Services

Portfolio

Holder: Finance and Resources

Key Decision: No – Recommendation to Council

Forward Plan

General Exception

Special Urgency

1. PURPOSE OF REPORT

- 1.1 The Purpose of the report is to recommend to Full Council the Revenue Budget and level of Council Tax for 2010/11.

2. CORPORATE PRIORITIES

- 2.1 The matters discussed in this report impact directly on the following corporate priorities and associated corporate objective.

- Delivering quality Services to our customers
- Delivering regeneration across the Borough
- Encouraging healthy and respectful communities
- Keeping our Borough clean, green and safe
- Promoting the Borough
- Providing value for money services

3. RISK ASSESSMENT IMPLICATIONS

- 3.1 All the issues raised and the recommendation(s) in this report involve risk considerations as set out below:

- As part of the final recommendations to Council Section 25 of the Local Government Act 2003 places a requirement on the Chief Financial Officer of each local authority (in Rossendale this is the Head of Financial Services) to advise councillors during the budget process on “the robustness of the estimates made for the purposes of the budget calculations and the adequacy of the proposed financial reserves”. This provision is designed to ensure that councillors have information which

will support responsible financial management over the longer term. A draft report is attached at Appendix 1 and includes an estimate of potential financial risk exposure together with measures to mitigate these risks.

4. BACKGROUND AND OPTIONS

This report is the culmination of the Council's fourth budget process under the Cabinet system. The report represents the considerations of Cabinet for recommendation to the Full Council

4.1.1 POLICY CONTEXT

4.1.1 The Policy Context for the budget sets out the key things the Council is trying to achieve through the use of its financial resources. The policy context is reflected in the corporate priorities set out paragraph 2.1 above and the continuation of the theme of "Pride in Rossendale".

4.2 FINANCIAL CONTEXT

4.2.1 The financial context for preparation of the budget is set out in the Medium Term Financial Strategy (MTFS) a revision of which appears for consideration elsewhere in the agenda. The key elements of this remain:-

- A planning assumption of Council tax increases of 3% in order over time to bring taxation levels closer to the average
- No use of General reserves to support recurrent expenditure
- Impact of the Governments 2010 spending review and the implications for Local Government funding beyond April 2011.

4.2.2 In addition to this all authorities have received a statement from the Department for Communities and Local Government (DCLG) implying that Council Tax increases should be below 3%

4.2,3 Events in the wider economy also form part of the financial context within which the Council is coming to set this budget. As set out elsewhere in this report the recession has had a negative effect on a range of budgets ranging from interest receipts to income streams. The 2010 Spending Review has not yet been completed but all available analysis indicates that there will need to be a very significant tightening of public expenditure in order to restore financial balance. Given the importance of the longer term sustainability of any financial decisions taken by the Council this represents an important element of the financial context facing the Council going forward.

4.3 REVENUE SUPPORT GRANT SETTLEMENT

4.3.1 The final Revenue Support Grant (RSG) and Redistributed Business Rates (RBR) Settlement was confirmed on 21st January 2009. There is no change from the previous figures for Rossendale as shown below:-

	10/11 £000	11/12 £000
RSG & RBR	6,270	To be confirmed
Underlying % increase	0.5%	To be confirmed

4.3.2 As previously reported the 3 year settlement was disappointing, although not untypical for district councils, Rossendale did receive the joint lowest settlement in Lancashire and therefore will require the maintenance of a strong focus on the opportunities for further efficiency savings and alternative sources of income over the remainder of the planning period. Attention now focuses on the next three year settlement commencing April 2011. We have reflected an annual 3% decrease year on year (previously 0%) in the revision to the MTFS, given the outlook for the public finances indicated above. It should be borne in mind that District Councils are likely to receive lower future settlements than upper tier councils in order to protect education and social services functions.

4.4 THE COST OF MAINTAINING CURRENT SERVICE LEVELS AND OPTIONS:

4.4.1 The table below summarises the cost of meeting current service levels and has been the basis on which the Council has consulted on the budget for 2010/11:

	£000
Base Budget 2009/10	11,828
Pay inflation (assuming 1%)	70
Employee contractual pay increments	132
Other inflation	105
Savings	(821)
Volume & Technical changes	499
Base Budget 2010/11	11,813

4.4.2 Overall this would represent a decrease in net expenditure of 0.1% and would imply a budget surplus of £108k when compared to the Councils' MTFS guidelines of a 3% Council Tax increase. Clearly the current available surplus is reduced should Council Tax increase by less than 3%. Each 1% reduction reduces the surplus by £55k.

4.4.3 Clearly from the above, though the Council has been faced with a number of cost pressures namely: salaries, inflation, technical and volume changes it has nevertheless managed to identify £821k of efficiencies, amongst other these have been achieved by: previous decisions to bringing ICT back in-house, Staff reorganisations and restructures and contract renegotiations.

4.4.4 Under the rules on the presentation of efficiency information on the face of the council tax bill the Council will be showing that it has achieved savings equivalent to £56 Per Band D property in Rossendale (£34 in 2008/09).

4.4.5 In order to balance the Budget in line with the Councils MTFS and final decisions on the rate of Council Tax for 2010/11, the Cabinet has identified a number of options for investment and further savings. These options formed a

key element of the budget consultation and are attached to this report at Appendix 2.

- 4.4.6 The Council and Lancashire County Council (LCC) continue to support the work of the Local Strategic Partnership by funding raised through council tax generated from second homes. The budget for 2010/11 assumes a contribution of an estimated £41,400 from LCC.

4.5 CONSULTATION

- 4.5.1 This is the fifth year in which the Council has consulted on options available within the budget. The consultation process has followed the agreed budget consultation guidelines a copy of which accompanied the consultation documentation on the Council's website. This year consultation was influenced by the option proposals surrounding: employee pay, Leisure facilities, refuse costs and the level of increase in Council Tax.
- 4.5.2 Budget presentations and discussions have occurred at: the neighbourhood forums drop-ins, the Local Strategic Partnership and the Councils local democracy week (involving the majority of Rossendale's secondary schools) and subsequent follow up exercises. Comments received are included in appendix 7.
- 4.5.3 A separate meeting of the Overview and Scrutiny Management Committee has considered the Council's budget consultation document. Comments made at the committee are attached at Appendix 3.
- 4.5.4 Any budget needs to strike a balance between saving, investing and taxation. The 2010/11 Budget Proposals for Consultations detailed the resources available and the areas of cost pressure being faced by the Council. The intention of the budget process is to allow the Council to both continue its improvement journey and to move the level of Council Tax in Rossendale closer to the average. The level of Council Tax is a consequence of the other elements of the budget, the cost of current service levels, saving and investing. In recommending a balance between these we need to be conscious of the relatively high level of Rossendale's element of the Council Tax bill, when compared to other districts.
- 4.5.5 It must be remembered that the Rossendale element is only about 16% of the total bill. The total bill is likely to increase by a under 1% once all precepts from other authorities have been received (this is based on Lancashire County Council's (LCC) Cabinet recommendation of 0%, with all other precepts increasing by 3%). LCC, the Police and Fire will set their individual precepts latter in the month.

4.6 FEES AND CHARGES

- 4.6.1 Appendix 4 summaries recommendations regarding the Councils charging policy for 2010/11. In the main unless already agreed, or due to the impact of direct costs outside the control of this authority, fees and charges have been maintained at the previous years levels.

4.6.2 It is proposed that during 2010 officers specifically review the Councils pricing policy regarding cemetery fees and charges and bring recommendations to Members for their consideration.

4.7 2009/10 LEISURE REVIEW

4.7.1 Appendix 5 summaries the current position regarding options for leisure. The implications of the review must be considered alongside other priorities and financial matters when setting Council tax and the budget for 2010/11 and the longer term financial challenges over the medium to long term.

4.8 MEMBER ALLOWANCES

4.8 Appendix 6 summaries the recommendations of the Member Redevelopment Working Group regarding Member allowances for 2010/11. Member allowances continue to be based on the national minimum wage.

COMMENTS FROM STATUTORY OFFICERS:

5. SECTION 151 OFFICER

5.1 Financial matters are dealt with above

5.2 The s151 officer is required, under s25 of the Local Government Act 2000, to report as to the robustness of the budget and adequacy of reserves. The draft report can be found at Appendix 1 with the final report being made to Full Council.

6. MONITORING OFFICER

6.1 Unless specifically commented upon within the reports there are no matters arising.

7. HEAD OF PEOPLE AND POLICY (ON BEHALF OF THE HEAD OF PAID SERVICE)

7.1 Unless specifically commented upon within the report there are no matters arising.

8. CONCLUSION

8.1 Based on the above and attached appendices there are a number of options for Cabinet to consider in setting a final budget and Band D Council Tax for 2010/11.

9. RECOMMENDATION(S)

9.1 To recommend to Council a net budget requirement for Rossendale Council for 2010/11.

- 9.2 To recommend that a Council Tax is set equating to a Band D equivalent for 2010/11.
- 9.4 That the Head of Financial Services be instructed to prepare the technical resolutions necessary to give effect to these proposals.
- 9.5 That Council notes the contents of Appendix 1 and recommends as part of the Medium Term Financial Strategy the proposed options to mitigate risk, in particular, those regarding Leisure and the potential financing of transitional costs and the current deficit within Rossendale Leisure Trust's balance sheet.
- 9.6 That Council approves the fees and charges schedule as per Appendix 4
- 9.7 That Council approves Member allowances for 2010/11 as per appendix 6.
- 9.8 That the final assessment and implementation of Option H (approved February 2009) and Option 1 (approved December 2009) be delegated to The Chief Executive in consultation with The Leader of Council.

10. CONSULTATION CARRIED OUT

- 10.1 See above (para' 4.5)
- 10.2 Consultation was carried out in accordance to the Council's budget consultation guidelines

11. COMMUNITY IMPACT ASSESSMENT

Is an Community Impact Assessment required Yes / No
Nb – Yes, specifically in relation to Leisure options

Is an Community Impact Assessment attached Yes / No

12. BIODIVERSITY IMPACT ASSESSMENT

Is a Biodiversity Impact Assessment required Yes / No

Is a Biodiversity Impact Assessment attached Yes / No

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Background Papers	
Document	Place of Inspection

Budget Consultation / Presentation Papers & Working Papers	Website / Finance Office
2009/10 Financial monitoring reports to Cabinet	Cabinet agenda items (website)

Draft - Rossendale Borough Council Budget 2010/11 Risk Analysis and Report Under s25 of the Local Government Act 2000

This analysis is produced in order to:

- a) Support the conclusions as to the robustness of the budget and adequacy of reserves set out in the Chief Finance Officers report under 25 of the Local Government Act 2000.
- b) Inform members of the financial risks facing the Council for consideration as part of their debates around the setting of the budget and approving the Medium Term Financial Strategy.

Financial risks are clearly of various sorts but can broadly be characterised as follows:

- The chance of overspending against budget
- The chance of underspending against budget
- The chance of an unforeseen event with a major financial impact (for example a flood or similar event)

Clearly such risks might have either a positive or negative effect on the Council's overall financial position and it is the purpose of the financial management process to allow the Council to both identify the risks it faces and the steps required to either mitigate them in the case of negative risks or exploit them in the case of positive risks.

The degree to which the Council is exposed to such risks is influenced by a number of factors:

- The robustness of the budget estimates. In preparing the budget a line by line review of spending and income is carried out by finance staff to ensure that budgets reflect the reality of operations and council policies. This process gives some assurance that underlying budget issues are identified and dealt with.
- The achievability of major variations to spending plans such as growth or savings items. Where major change is undertaken it is always possible that there will be some delays in delivery, for example due to delays in filling posts. These issues are dealt with in the costing of the business case for change which should tend to underestimate the achievement of savings and overestimate new costs thus presenting a prudent estimate for inclusion in the budget.
- External factors such as inflation and the downturn in the property market which have an income on costs and income. These issues and how they can be managed are dealt with in the next section of this report.

Turning to the specific risk areas within the Council's budget for 2010/11 the following specific areas of risks have been identified.

Expenditure/Income Heading	Impact	Likelihood	Comments
Employee Costs			
Pay awards	Medium	Medium	The budget assumes 0.0% for pay awards for 2010/11 (1.00% 09/10) and compares to a Treasury guideline of 1%. Any award continues to be in the context of what is a very light Local Government finance settlement. Given this there is a risk of service disruption due to strike action. A 1% variance equates to a c.£70k.
Job Evaluation	High	Medium/High	The impact of Job evaluation is now being absorbed into the Council's funding requirement on a phased basis. £70k of this year's pay is funded from the Single Status Reserve (£100k in 09/10). An indicative claim has been received regarding back dated equal pay claims however at this stage it is thought that adequate contingency remains within the Single Status Reserve.
Vacancies	Medium	High	Vacancies will inevitably occur during the year generating savings. This year savings have been assumed within the base budget of £tbc. Savings in previous years have been around £100k pa.
Pension Contributions	High	Low	Employer contribution rates for the three years commencing 1.4.08 have been frozen at previous levels (18.1%). However, this assumed continued good investment performance and some positive benefit from scheme changes. The impact of the global economic downturn and stock market falls has proved past performance assumptions to be wrong. However, an element of the stock transfer proceeds was earmarked to mitigate pension risks, this has commenced in 08/09 and will continue in 10/11 and is equivalent to a 6.5% additional contribution. A requirement to provide for 1% additional contributions equates to £55k, although

Expenditure/Income Heading	Impact	Likelihood	Comments
			any increase in the main contribution rate will not be payable until after 1.4.11. The MTFs has therefore assumed an increase in employer rates after this date.
Running Costs			
Energy and Fuel	Medium	High	Prices in the international fuel and energy markets remain high but have now peaked. Energy contracts were tendered during 2008 and fixed for 2 years however we have taken up our option to re-enter into contract negotiations with a view to reducing costs.
Repairs and maintenance	Medium	Medium/High	This area of the budget has consistently overspent in the past and is highly demand driven. While the availability of resources in the capital maintenance programme will reduce demand over time the tipping point has yet to be reached. A variance of 10% equates to £22k.
Insurance	Medium	Medium	The Council's insurance portfolio was tendered during 08/09. This exercise resulted in savings with annual costs now part of a 3 year long term agreement until March 2012.
Contract Costs			
ICT	Low/Medium	Low	The Council has now brought ICT services back in-house with savings as previously reported to Members and reflected in the 10/11 budget.
Leisure	High	Medium/High	The provision of Leisure facilities has been one of the dominant topics during 2009/10. It has been assumed that: <ul style="list-style-type: none"> • the financial costs relating to Bacup Leisure Hall will cease during the summer of 2010, • the council will have c.£1m of earmarked capital resources • the business plan will generate revenue savings to support £1.5m.

Expenditure/Income Heading	Impact	Likelihood	Comments
Revenues Benefits and Customer Contracts	Low	Low	The price of this contract is linked to CPI (Sept 09 +1.14%). As the contract price is fixed the risk of non-inflationary variations is slight. The contract does contain an incentive mechanism which will generate rewards to the contractor. However, this mechanism is capped and reserves to meet roughly three years maximum payments under this mechanism have already been set aside.
Housing Benefits	Very High	Medium/High	Expenditure in this area is just short of £19m and is the largest single item of expenditure in the Council's budget. While this expenditure is fully funded by grant there is an extremely complex system of rules that determine what is and what is not eligible for grant. Given that a 1% variance on this budget amounts to £190k and with a previous history of variances in this area, significant caution needs to be exercised. With this in mind the Council has established a Budget Volatility Reserve (BVR) to deal with fluctuations in demand led budgets. The BVR is expected to be £284k at 31/03/10, enough to allow for a negative 1.5% variation.
Concessionary Fares	Medium /High	Medium/ High	Pooling arrangement, better understanding of costs following the introduction of electronic NowCards (bus passes) and additional provision within the budget should allow for some stability during 2010/11. The test will come in approximately 1 years time where there are proposals to move Concessionary Travel to the upper tier authorities – this may have significant implications for Rossendale.
Income			
Property Related Fees: Planning Fee, Building Control & Land	Medium	Medium/High	Land Charges and Building Control saw significant decline in income during 2008/09 and 2009/10. The budget for 10/11 assumes the reduced levels.

Expenditure/Income Heading	Impact	Likelihood	Comments
charges			Planning income saw a significant drop in the 1 st quarter of 2009. 2009/10 outturn is expected to have a £130k negative budget variance. 2010/11 incomes have therefore been similarly adjusted downwards.
Market Rents	Medium	High	Reflects the previous decisions by Members on pricing policies.
Waste Collection / Recycling income	Medium	Medium / High	Total budgeted recycling income: <ul style="list-style-type: none"> • Paper £25/tonne (compares to £40). Total income £70k • Glass, cans, plastics £2 / tonne (contracted). Total income c £7k
Capital Financing and Interest	High	High	Our capacity to make interest gains has significantly reduced during 2009/10 and is set to continue into 2010/11. Interest receipts have been based on forecast bank base rates plus 0.3%
Current Economic Outlook	High	High	The Council is not immune to the downturn of an economic fall. Current announcements indicate the UK emerging from recession, however, pressure remains on the Council from its customers to do more and to resolve local economic issues. As mentioned above the 2008/09 downturn has impacted negatively on: property related receipts, benefits, recycling income and interest rates to mention a few. We continue to be wary of one fundamental issue: that of Council Tax collection. As of now we have seen no sign of negative impact on collection rates, but as Council Tax is our biggest source of income we need to keep a careful watch on collection rates and value, over the forthcoming months.

In Summary this gives risks in the revenue budget in the range below

	Worst Case £000	Best Case £000	Weighted Average £000
Pay awards	70	0	35
Job Evaluation	0	0	0
Staff Vacancies	0	-50	-25
Pension Contributions	0	0	0
Energy and Fuel	0	0	0
Repairs and Maintenance	22	0	11
Insurance	0	0	0
ICT Contract	0	0	0
Leisure Contracts	0	0	0
Revenues, Benefits and Customer Contract	20	-42	-11
Housing Budget Payments	190	-190	0
Concessionary Fares	0	0	0
Planning Fees	0	0	0
Building Control	0	0	0
Market rents	12	0	6
Waste Collection / Recycling	100	0	50
Capital Financing and Interest	36	-36	0
General conomic Outlook	100	0	50
Total	550	-318	116

The implication of this range of possible variations is that on a worst case basis the Council needs to maintain reserves of at least £550k to set against the identified risks.

Conclusion and Adequacy of Reserves

Having considered the exposure to risk the following shows how this risk relates to the Council's reserves:

	£000
Maximum Financial Risk Exposure	550
Minimum level of General risk	1,000
	1,550
Less est General Reserve @ 31.3.09	1,027
est Budget Volatility Reserve @ 31.3.10	<u>284</u>
Notional deficiit in available reserves	<u>239</u>

However, it is also unlikely that all these risks will materialise at once, and if the worst case possible variation is adjusted for likelihood set out in the risk assessment then the following shows the requirement to maintain reserves

	£000
Weighted Financial Risk Exposure	116
Minimum Level of General Reserve	1,000
	1,116
Less:	
Est General Reserve at 31.3.09	1,027
Est Budget Volatility Reserve at 31.3.09	<u>284</u>
Notional surplus in reserves	<u>195</u>

This notional surplus equates to 6% of other forecast earmarked reserves and 1.6% of the likely budget requirement for 2010/11. In this context it would seem reserves are adequate though they only represent on this basis a one year contingency.

It is generally accepted that no budget is without some exposure to risk. However, the position in Rossendale is such that risks have been identified and either provided against or the above considered view taken that the scale of them is manageable. This is reflected in a budget that is both:

- Prudent, that is maintaining a balance between spending commitments and the resources with which to pay for them, and
- Sustainable, that is able to maintain that balance consistently over time.

The degree of risk that remains evident in the budget influences the view which should be taken on the level of reserves which the Council need to maintain, which is the second strand to this statutory advice. The Council's revised financial strategy suggests that Members continue to plan for general reserves of £1.0m. General

reserves as at 1st April 2009 were £942k and are expected to be £1,238k as at 31st March 2010. The Medium Term Financial Strategy identifies other pressures on the horizon (Concessionary travel, pensions, revenue support grant). This therefore means that general reserves should be maintained at the level of c. £1m over the medium term. This level of general reserves, together with other smaller earmarked reserves, will allow a cushion against the sort of risks which have been identified and those unforeseen incidents which may from time to time arise. The Medium Term Financial Strategy includes a forecast of all reserves over the medium term.

Therefore in conclusion I am able to give positive assurance to Members as to:

- The adequacy of General and earmarked reserves to address the risks against which they are held and
- The robustness of the budget for 2010/11

PJ Seddon
Head of Financial Services
February 2010

The Budget Consultation pack has detailed explanations of the current budget surplus of £108,000 for the continuation of current services. Each of the options below is explained in further detail in the pack for your consideration. Once you have made your choice please enter any savings as positive numbers, and any costs as negative numbers, in the yellow column. Once complete please submit to budget@rossendalebc.gov.uk by 29th January 2010. Responses will be reported to Cabinet on 17th February 2010.		SAVING ADD to Surplus	COST - DEDUCT from Surplus	Your Views ADD or DEDUCT
1 Overall Savings, Resources Options and potential costs				
Choose any combination or nothing	a Staff pay rise currently assumes 1% - reduce this to ½ %	35		
	b Staff pay rise - reduce assumptions by further ½% to zero	35		
	c Savings during staff turnover occurrences	40		
	d Reduce general contingency - up to £90k potential saving	?		
	e Charging for delivery and replacement cost of wheelie bins	5		
	f Reduce income expectations due to current economic climate		?	
2 Leisure Services Investment Proposals				
Choose one option or nothing - this assumes £2.5 m of capital & borrowing is available	a Cost £3.0m (so net £0.5m to be funded from C Tax)		-35	
	b Cost £3.5m (so net £1.0m to be funded from C Tax)		-70	
	c Cost £4.0m (so net £1.5m to be funded from C Tax)		-105	
3 More Investment in Pride in Rossendale (examples...)				
Choose any option(s) or nothing	a Community street furniture - bins, benches and notice boards		-15	
	b Celebrating Rossendale - Mela and Fireworks display		-15	
	c Community DIY - giving funding direct to community groups		-15	
	d Other Pride in Rossendale.....		?	
4 Waste - operational improvements required to the accessing of narrow streets				
Must choose one option	a Residents take their own bins to collective pick-up points		Nil	
	b New team with a van to handle longer distance collection points		-55	
	c 2 full new collection crews to take all bins to collection points		-105	
5 Increase in Council Tax rates - 3% is currently built into the budget for 2010/11				
Choose any option or nothing to leave at 3% increase	a Reduce the Council Tax increase to 2%, saving 5p per week on a Band D (average) property		-55	
	b Reduce the Council Tax increase to 1%, saving 10p per week on a Band D (average) property		-110	
	c Reduce the Council Tax increase to 0%, saving 15p per week on a Band D (average) property - ie. remain at 2009/10 levels		-164	
	d Other suggestions (Council Tax cannot increase by more than 3% in total)		?	
6 Other initiatives, issues and options - You suggest				
State any other option(s) or nothing	a	?	?	
	b	?	?	
	c	?	?	
	d	?	?	
Subtotal - the financial impacts of your choices above			Sub-total	
Current Budget SURPLUS assuming a 3% Council Tax rise and current service levels				108
This total must be at least zero so that the budget balances. If it remains as a positive surplus, this will give scope for you to make a further Council Tax reduction in 2010/11. This total cannot be negative.			Total	

Appendix 3

BUDGET SETTING AND COUNCIL TAX – COMMENTS FROM THE OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE FOLLOWING THEIR MEETING ON 4 FEBRUARY 2010

The Head of Financial Services gave a presentation on the Budget Consultation for 2010/2011.

The Chair indicated that the Scrutiny Support Officer would collate all comments and send them to the Head of Financial Services to be included in the budget report to the Cabinet.

A number of questions were asked by a member of the public in relation to the following:

- Bins - the need to model services requirements with existing resources
- Leisure – the need to know the whole cost implications before making the final decision.
- Pay and Wages

Councillor Essex indicated that Rossendale residents wanted to see improved services, but at lower costs.

In considering the report Members discussed the following areas:

- Retaining staff and enabling them to better their skills
- Rossendale providing a better service
- Council's contribution to Police Community Support Officers (PCSOs)
- Methods used for the budget consultation
- Need to look at efficiency savings on waste vehicles

There was discussion on the refuse fleet and ensuring maximum life out of our vehicles. The Operations Manager explained the process and that at present vehicles have a 3 year warranty, but there was a possibility of extending this further.

Rossendale Borough Council

Fees and Charges for 2010/11

Trade Waste 2010-11 Charges

Cost per annum one pick up a week

	2009-10	2010-11
size of bin	charge	Charge
140ltr	£125.00	£131.13
240ltr	£213.00	£223.44
500ltr	£406.00	£425.89
660ltr	£536.00	£562.26
770ltr	£641.00	£672.41
1100ltr	£719.00	£754.23

Schools/ Charities

Cost per annum one pick up a fortnight

	2009-10	2010-11
size of bin	charge	Charge
55 - 140ltr Bin, Bag or Box	£52.00	£54.55
240ltr	£89.00	£93.36
500ltr	£170.00	£178.33
660ltr	£223.00	£233.93
770ltr	£267.00	£280.08
1100ltr	£299.00	£313.65

Trade Recycling

Cost per annum one pick up a fortnight

	2009-10	2010-11
size of bin	charge	Charge
55 - 140ltr Bin, Bag or Box	£52.00	£54.55
240ltr	£89.00	£93.36
500ltr	£170.00	£178.33
660ltr	£223.00	£233.93
770ltr	£267.00	£280.08
1100ltr	£299.00	£313.65

X2 for Weekly Collection

price change reflects the increase in land fill tax

Bulky Collection Charges 2010-11

	2010-11	
3 items (furniture)	£16.00	No increase to 2009-10 charges
6 items (furniture)	£31.00	" " " "
Electrical White Goods (cost per item)	£16.00	" " " "

Bins & Sacks Charges 2010-11

	2010-11				
Green Bins	£22.00	No increase to 2009-10 charges			
Grey Sacks (includes VAT)	£83.00	"	"	"	"
Box Black bags (includes VAT)	£56.00	"	"	"	"
Clinical Sacks (includes VAT)	£60.00	"	"	"	"

No charges for the following Bins

Blue - Glass, Cans & Plastics

Gray - Paper & Cardboard

Brown - Organic Waste

Pest Control

	2009-10	2010-11
Domestic Visit - Rats & Mice	£21.00	£25.00
Subsequent visit domestic property	£5.00	£0.00
Domestic Visit - Fleas / Wasp Nests	£42.00	£45.00
Subsequent visit	£5.00	£0.00
Commerical Properties 1st Visit	£50.00	individual price depends on work required
Subsequent visits	£25.00	individual price depends on work required

PARKS AND PLAYING FIELDS - FEES AND CHARGES 2010/11

(no increase to 2009-10 charges)

	2010-11
	£
Letting of Sites (Per Day)	
Moorlands Park	155.00
Stubbylee Park	155.00
Victoria Park	155.00
Maden Recreation Ground	155.00
Haslingden Sports Centre	155.00
Newhallhey	155.00
Fairview	155.00
Marl Pits Sports Complex	667.00
All Other Playing Fields	80.00
Commercial use of the above	
Education Use	
Marl Pits Track	
0900 - 1700hrs, per annum	2,032.00
After 1700 hrs (Per Hour)	
(With lights)	25.00
(Without lights)	18.00
Other Playing Fields (Per annum)	3,192.00
Games - Pitches - Winter	
per pitch/team/season	
Grade A with changing	346.00
Grade B with changing	277.00
Grade C w/o changing with occasional marking	196.00
Grade C w/o changing/w/o marking	137.00
Central Area, Marl Pits	458.00
Occasional Games (Per pitch)	
Grade A with changing	45.00
Grade B with changing	36.00
Grade C without changing	17.00
Central Area, Marl Pits	61.00
Mark out pitch (one off)	36.00
Games - Pitches - Summer	
per pitch/team/season	
Grass Wicket	
Mid Week (3hrs or 20 Overs)	230.00
Weekends	323.00
Artificial Wicket	
Mid Week (3hrs or 20 overs)	116.00
Weekends	173.00
Occasional games	
Grass Wicket	
Mid week	31.00
Weekends	44.00

PARKS AND PLAYING FIELDS - FEES AND CHARGES 2010/11

(no increase to 2009-10 charges)

Artificial Wicket

Mid Week	15.00
Weekends	23.00
Practice sessions	13.00

(No practice on grass wickets allowed)

Athletics

Athletic Club Licence	(Per week 2 nights)	79.00
Use of Track and changing per hour		
With Lights		51.00
Without Light		38.00
Individual training		2.00
Under 16		1.00

Cross Country Events 134.00

Netball

Per season/league	713.00
Per court/per hour	15.00

Allotments

Tenancy agreement	31.00
pr 100 sq. m.	25.00

Bowling

Per team/season/green	129.00
Per team/match	26.00
Off Peak Mon - Fri 9 am - 5 pm	

Miscellaneous

Marl Pits Sports Complex		
Refreshment room (Per hour)	6.00	
Pavilion (Per hour)	13.00	
Tennis Courts (per match)	6.00	

Marl Pits ~ Directory distribution, etc.

Marl Pits Top Room	£ per hour	13.00
" " Car Park	" "	13.00

CEMETERY FEES AND CHARGES**1 April 2010 to 31 March 2011**

	2010-11 charges				
Purchase of right of burial in numbered grave space	£	No increase from 2009-10 charges			
Grave Space (including numberstone)	477.00	"	"	"	"
Transfer of Grant	25.00	"	"	"	"
Right to fix a headstone or monument					
Headstone	147.00	"	"	"	"
Inscriptions	19.00	"	"	"	"
Vase and Plinth	21.00	"	"	"	"
Interments					
Earth Grave	390.00	"	"	"	"
Bricked to Coffin Height	534.00	"	"	"	"
Vault – Constructions costs + 5%	794.00	"	"	"	"
Vault – Interments	371.00	"	"	"	"
Stillborn and up to 1 year	57.00	"	"	"	"
Foetus less than 24 weeks term	24.00	"	"	"	"
1 year to 13 years inc	207.00	"	"	"	"
Interment of Ashes	71.00	"	"	"	"
Scattering of Ashes	30.00	"	"	"	"
Public Graves					
Stillborn	22.00	"	"	"	"
Child up to 1 year	22.00	"	"	"	"
Miscellaneous Charges					
Grave Dressing	16.00	"	"	"	"
Copy of Regulations and Charges	6.00	"	"	"	"
Grave Planting (per season)					
Lawn Type 750 sq m	47.00	"	"	"	"
Double Grave Space.	90.00	"	"	"	"
Search Fee	27.00	"	"	"	"
Duplicate Grave Deed	20.00	"	"	"	"
Additional Whitworth Charges					
Use of Chapel	27.00	"	"	"	"
Garden of Remembrance					
Reserving Space	23.00	"	"	"	"
Interment of Ashes	35.00	"	"	"	"
Headstone in above.	42.00	"	"	"	"
Supply of Engraved Plaque (excluding VAT)	107.00	"	"	"	"

Land Charges 2010-11

	2009-10 Charges	2010-11 charges	
Official Search / Equiries	£80.00	£80.00	
Part 2 Enquiry - cost per question	£10.00	£10.00	except question 22 £20
			£22 effective from 1st January as per
			instruction from the Lord Chancellors
Personal Search Fees	£11.00	£22.00	Office

Component Data Con 29 Unrefined data

Question	2010-11 Charges				
1.1f	£3.15	No increase from 2009-10			
1.1g	£3.15	"	"	"	"
1.1h	£3.15	"	"	"	"
3.5	£0.60	"	"	"	"
3.7a	£3.15	"	"	"	"
3.7b	£0.53	"	"	"	"
3.7c	£0.53	"	"	"	"
3.7d	£3.15	"	"	"	"
3.7f	£0.53	"	"	"	"
3.8	£3.15	"	"	"	"
3.9a	£0.53	"	"	"	"
3.9b	£0.53	"	"	"	"
3.9c	£0.53	"	"	"	"
3.9d	£0.53	"	"	"	"
3.9e	£0.53	"	"	"	"
3.9i	£0.53	"	"	"	"
3.9j	£0.53	"	"	"	"
3.9k	£0.53	"	"	"	"
3.9l	£0.53	"	"	"	"
3.9j	£0.53	"	"	"	"
3.9k	£0.53	"	"	"	"
3.9L	£0.53	"	"	"	"
3.9m	£0.53	"	"	"	"
3.10b	£0.53	"	"	"	"
3.11	£0.53	"	"	"	"
3.12bi	£0.30	"	"	"	"
3.12c	£0.60	"	"	"	"

Taxi Licensing 2010-11

	2010-11 Charges			
Hackney Driver Licences	£85.00	no increase from 2009-10		
Private Driver Licences	£85.00	"	"	"
Hackney Vehicle Licences	£200.00	"	"	"
Private Vehicle Licences	£200.00	"	"	"
Operator Licences	£300.00	"	"	"
Door Stickers	£7.50	"	"	"
Replacement Vehicle Bracket	£10.50	"	"	"
Replacement ID Plate	£13.00	"	"	"
ID badge	£5.00	"	"	"
Lanyard	£1.50	"	"	"
Cover for ID Badges	£1.00	"	"	"
Copy documents	£10.00	"	"	"
Copy License	£2.50	"	"	"
Transfer of Vehicle Ownership	£8.00	"	"	"
Transfer Vehicle Plate	£42.50	"	"	"
Rebooking Fee	£35.00	"	"	"
Failure to present vehicle	£35.00	"	"	"

Gambling Act Charges 2010-11

Activity	Max Fee	RBC Fee 2010-11	
Bingo Hall – New Licence	£3,500	£1,885.00	No increase from 2009-10
Bingo Hall – Non Fast Track	£1,750	£1,540.00	" " "
Bingo Hall – Fast Track	£300	£274.00	" " "
Bingo Hall – Annual Fee	£1,000	£1,000.00	" " "
Betting Shop – New Application	£3,000	£1,681.00	No increase from 2009-10
Betting Shop – Non Fast Track	£1,500	£1,485.00	" " "
Betting Shop – Fast Track	£300	£300.00	" " "
Betting Shop – Annual Fee	£600	£600.00	" " "
Adult Gaming Centre – New Application	£2,000	£1,335.00	No increase from 2009-10
Adult Gaming Centre – Non Fast Track	£1,000	£1,000.00	" " "
Adult Gaming Centre – Fast Track	£300	£274.00	" " "
Adult Gaming Centre – Annual Fee	£1,000	£1,000.00	" " "
Family Entertainment Centre – New Application	£2,000	£1,327.00	" " "
Family Entertainment Centre – Non Fast Track	£1,000	£1,000.00	" " "
Family Entertainment Centre – Fast Track	£300	£300.00	" " "
Family Entertainment Centre – Annual Fee	£750	£750.00	" " "
Bingo Hall - Variations	£1,750	£631.00	No increase from 2009-10
Betting Shop - Variations	£1,500	£631.00	" " "
Adult Gaming Centre - Variations	£1,000	£631.00	" " "
Family Entertainment Centre - Variations	£1,000	£631.00	" " "
Bingo Halls – Reinstatement of Licence	£1,200	£1,110.00	" " "
Betting Shops - Reinstatement of Licence	£1,200	£1,110.00	" " "
Adult Gaming Centres - Reinstatement of Licence	£1,200	£1,110.00	" " "
Family Entertainment Centres - Reinstatement of Licence	£950	£950.00	" " "
Bingo Halls – Provisional Statements	£3,500	£1,133.00	No increase from 2009-10
Betting Shops – Provisional Statements	£3,000	£1,133.00	" " "
Adult Gaming Centres – Provisional Statements	£2,000	£1,133.00	" " "
Family Entertainment Centres – Provisional Statements	£2,000	£1,133.00	" " "
Bingo Halls – Transfer	£1,200	£567.00	No increase from 2009-10
Betting Shops – Transfer	£1,200	£567.00	" " "
Adult Gaming Centres – Transfer	£1,200	£567.00	" " "
Family Entertainment Centres – Transfer	£950	£567.00	" " "

Premises Liquor Licences 2010-11

The cost premises licences are determined in accordance with the Licensing Act 2003 and the regulations made therein; Local Authorities have no discretion in this matter.

To access the Licensing Act 2003 guidance please use the link below

http://www.opsi.gov.uk/acts/acts2003/ukpga_20030017_en_1

The Liquor license is based on the rateable value of the premises - see below

Rateable Value	£	
0 - 4,300	100.00	no increase from 2009-10
4,300 - 33,000	190.00	no increase from 2009-10
above 33,000	315.00	no increase from 2009-10

Planning Fees & Charges 2010-11

	2010-11 Fees	
Advert	95.00	no increase from 2009-10
Householder Extension	150.00	" " "
Change in use of property	335.00	" " "
New Dwelling	335.00 per dwelling	" " "
Review of plans	335.00 per 0.1 hectare	" " "

All Outline Applications		
£335 per 0.1 hectare for sites up to and including 2.5 hectares	Not more than 2.5 hectares	£335 per 0.1 hectare
£8,285 + £100 for each 0.1 in excess of 2.5 hectares to a maximum of £125,000	More than 2.5 hectares	£8,285 + £100 per 0.1 hectare

Householder Applications		
Alterations/extensions to a single dwelling , including works within boundary	Single dwelling (excluding flats)	£150

Full Applications (and First Submissions of Reserved Matters)		
Alterations/extensions to two or more dwellings , including works within boundaries	Two or more dwellings (or one or more flats)	£295
New dwellings (up to and including 50)	New dwellings (not more than 50)	£335 per dwelling
New dwellings (for more than 50)	New dwellings (more than 50)	£16,565 + £100 per additional dwelling in excess of 50 up to a maximum fee of £250,000

Full Applications (and First Submissions of Reserved Matters) continued...

Erection of buildings (not dwellings, agricultural, glasshouses, plant nor machinery):		
Increase of floor space	No increase in gross floor space or no more than 40m ²	£170
Increase of floor space	More than 40m ² but no more than 75m ²	£335
Increase of floor space	More than 75m ² but no more than 3,750m ²	£335 for each 75m ² or part thereof
Increase of floor space	More than 3,750m ²	£16,565 + £100 for each additional 75m ² in excess of 3750 m ² to a maximum of £250,000

The erection of buildings (on land used for agriculture for agricultural purposes)

Site area	Not more than 465m ²	£70
Site area	More than 465m ² but not more than 540m ²	£335
Site area	More than 540m ² but not more than 4,215m ²	£335 for first 540m ² + £335 for each 75m ² (or part thereof) in excess of 540m ²
Site area	More than 4,215m ²	£16,565 + £100 for each 75m ² (or part thereof) in excess of 4,215m ² up to a maximum of £250,000

Full Applications (and First Submissions of Reserved Matters) continued...

Erection of glasshouses (on land used for the purposes of agriculture)

Floor space	Not more than 465m ²	£70
Floor space	More than 465m ²	£1,870

Erection/alterations/replacement of plant and machinery

Site area	Not more than 5 hectares	£335 for each 0.1 hectare (or part thereof)
Site area	More than 5 hectares	£16,565 + additional £100 for each 0.1 hectare (or part thereof) in excess of 5 hectares to a maximum of £250,000

Planning Fees & Charges 2010-11

Applications other than Building Works		
Car parks, service roads or other accesses	For existing uses	£170
Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)		
Site area	Not more than 15 hectares	£170 for each 0.1 hectare (or part thereof)
Site area	More than 15 hectares	£25,315 + £100 for each 0.1 hectare (or part thereof) in excess of 15 hectares up to a maximum of £65,000
Operations connected with exploratory drilling for oil or natural gas		
Site area	Not more than 7.5 hectares	£335 for each 0.1 hectare (or part thereof)
Site area	More than 7.5 hectares	£25,000 + additional £100 for each 0.1 hectare (or part thereof) in excess of 7.5 hectares up to a maximum of £250,000
Other operations (winning and working of minerals)		
Site area	Not more than 15 hectares	£170 for each 0.1 hectare (or part thereof)
Site area	More than 15 hectares	£25,315 + additional £100 for each 0.1 in excess of 15 hectare up to a maximum of £65,000
Other operations (not coming within any of the above categories)	Any site area	£170 for each 0.1 hectare (or part thereof) up to a maximum of £250,000
Lawful Development Certificate		
LDC – Existing Use - in breach of a planning condition		Same as Full
LDC – Existing Use LDC - lawful not to comply with a particular condition		£170
LDC – Proposed Use		Half the normal planning fee.
Prior Approval		
Agricultural and Forestry buildings & operations or demolition of buildings		£70
Telecommunications Code Systems Operators		£335
Reserved Matters		
Application for approval of reserved matters following outline approval		Full fee due or if full fee already paid then £335 due
Approval/Variation/discharge of condition		
Application for removal or variation of a condition following grant of planning permission		£170
Request for confirmation that one or more planning conditions have been complied with		£25 per request for Householder otherwise £85 per request
Change of Use of a building to use as one or more separate dwellinghouses, or other cases		
• Number of Dwellings	Not More than 50 dwellings	£335 for each
• Number of Dwellings	More than 50 dwellings	£16,565 + £100 for each in excess of 50 up to a maximum of £250,000
Other Changes of Use of a building or land		£335
Advertising		
Relating to the business on the premises		£95
Advance signs which are not situated on or visible from the site, directing the public to business		£95
Other advertisements		£335

2010-11 Building Control Charges Schedule 1 - New Build - Houses
(no uplift from 2009-10, adjusted for VAT increase effective 1st January 2010)

No of Dwellings	PlanCharge	PlanVat	PlanTotal	InspectCharge	InspectVat	InspectTotal
1	165.37	28.94	194.31	415.64	72.74	488.38
2	226.02	39.55	265.57	575.51	100.71	676.22
3	297.67	52.09	349.76	730.96	127.92	858.88
4	369.34	64.63	433.97	844.52	147.79	992.31
5	446.51	78.14	524.65	934.92	163.61	1098.53
6	523.69	91.65	615.34	1050.68	183.87	1234.55
7	545.74	95.50	641.24	1122.35	196.41	1318.76
8	567.80	99.37	667.17	1308.66	229.02	1537.68
9	589.84	103.22	693.06	1494.99	261.62	1756.61
10	595.36	104.19	699.55	1696.95	296.97	1993.92
11	600.87	105.15	706.02	1861.02	325.68	2186.70
12	606.39	106.12	712.51	2021.97	353.84	2375.81
13	611.89	107.08	718.97	2185.16	382.40	2567.56
14	617.40	108.05	725.45	2318.56	405.75	2724.31
15	622.91	109.01	731.92	2479.52	433.92	2913.44
16	628.43	109.98	738.41	2640.48	462.08	3102.56
17	633.95	110.94	744.89	2801.45	490.25	3291.70
18	639.45	111.90	751.35	2962.42	518.42	3480.84
19	644.97	112.87	757.84	3087.00	540.23	3627.23
20	650.47	113.83	764.30	3245.76	568.01	3813.77
21	661.49	115.76	777.25	3319.63	580.94	3900.57
22	672.53	117.69	790.22	3432.08	600.61	4032.69
23	683.55	119.62	803.17	3544.54	620.29	4164.83
24	694.58	121.55	816.13	3656.99	639.97	4296.96
25	705.59	123.48	829.07	3770.55	659.85	4430.40
26	716.62	125.41	842.03	3883.01	679.53	4562.54
27	727.64	127.34	854.98	3995.46	699.21	4694.67
28	738.68	129.27	867.95	4107.91	718.88	4826.79
29	749.70	131.20	880.90	4220.37	738.56	4958.93
30	760.73	133.13	893.86	4283.21	749.56	5032.77
31	771.75	135.06	906.81	4343.85	760.17	5104.02

For each additional Dwelling there is a Plan Charge of £6.30 and an inspection charge of £84.00

BUILDING REGULATION CHARGES

Valid for applications received between 01/01/2010 & 31/03/2011

Charges for small domestic buildings, extensions and alterations

Proposal	Plan Charge	VAT	Total	Inspection Charge	VAT	Total	Notice Charge	VAT	Total
	£	£	£	£	£	£	£	£	£
Garage or carport<=40m2 & Conversion of attached garage to a habitable room	178.72	31.28	210.00	inc			178.72	31.28	210.00
Garage or carport >40m2 & <=60m2	259.57	45.42	304.99				259.57	45.42	304.99
Extension >=10m2	285.10	49.89	334.99	inc			285.10	49.89	334.99
Extension >10m2 & <=40m2	130.43	22.83	153.26	244.03	42.70	286.73	374.46	65.53	439.99
Extension >40m2 & <=60m2	130.43	22.83	153.26	358.92	62.81	421.73	489.35	85.64	574.99
Loft Conversion<=10m2	285.10	49.89	334.99	inc			285.10	49.89	334.99
Loft Conversion>10m2 & <=40m2	130.43	22.83	153.26	244.04	42.71	286.75	374.47	65.54	440.01
Installation of replacement windows with an estimated cost not exceeding £10000	46.80	8.19	54.99	inc			46.80	8.19	54.99

ROSSENDALE BOROUGH COUNCIL - BUILDING REGULATION CHARGES
Schedule 3 (Commerical & Industrial)- Application received between 01/04/2010 & 31/03/2011
(no uplift to 2009-10 charges, adjusted for VAT effective 1st January 2010)

Estimated Cost		Plan Fee		Inspection Fee		Notice Fee	
From	To	BasicFee	Extra per 1000	BasicFee	Extra per 1000	BasicFee	Extra per 1000
0	1000	93.62		inc		93.62	
1,000	2,000	170.21		"		170.21	
2,001	5,000	204.25		"		204.25	
5,001	7,000	212.77		"		212.77	
7,001	9,000	221.28		"		221.28	
9,001	20,000	52.50	2.25	172.27	9.75	224.77	12.00
20,001	100,000	77.00	2.00	275.21	5.44	352.17	7.44
100,001	1,000,000	235.88	0.88	705.00	2.62	943.50	3.50
1,000,001	10,000,000	1023.19	0.69	3065.06	2.06	4092.75	2.75
10,000,001	20,000,000	7210.50	0.50	21631.50	1.50	28842.00	2.00

Environmental Health Fees & Charges 2010-11

(no increase to 2009-10 charges)

Function	Item	2010-11 charge (*VAT included)
Food Safety	Export Certificate	44.00
Food Safety	Food Premises Register	100.00
Food Safety	Food Hygiene Education Course	37.00
Food Safety	Private water supplies	As prescribed
Health & Safety	Skin Piercing - premises	115.00
Health & Safety	Skin Piercing - persons	115.00
Health & Safety	Factual report to solicitors / injured person	164.00
Animal Welfare	Animal boarding establishment license	110.00
Animal Welfare	Dog Breeding establishment license	97.00
Animal Welfare	Pet Shop License	110.00
Animal Welfare	Riding Establishment License	£115 plus Vet's fee
Animal Welfare	Dangerous Wild Animals License	£125 plus Vet's fee
Animal Welfare	Zoo License	£300 plus Vet's fee
Pollution Health & Housing	LAPC & LAPPC Fees	As prescribed
Pollution Health & Housing	Environmental Information Regulation enquires	£70 per hour (minimum 1 hour)
Pollution Health & Housing	List of authorised processes	44.00
Pollution Health & Housing	Enquires related to public register of permitted processes	£77 (free to personal visitors)
Pollution Health & Housing	Contaminated Land Enquires	£70 (1st hours), £35 (per additional half hour) Cost at rates according to grade of staff involved
Pollution Health & Housing	Oncost for work in default on drainage / housing work	87.00
Pollution Health & Housing	UK House inspections	£500 for up to 10 unites + £50 for each unit above 10
Pollution Health & Housing	HMO License	300.00
Pollution Health & Housing	Fee for service and enforcement of statutory notice, where work not doen following previous written request	300.00

Other information

1 - Information regarding markets and industrial units have not been included due to the sensativity of individual pricing

Leisure Review – Progress from December 2009

Project Sponsor	Chief Executive
Project Manager	Communities Manager
Progress and actions	<p>Following the Cabinet meeting on 17th December 2009 further work has been undertaken with Knight, Kavanagh and Page to develop a range of facility development options in line with the recommendations in Option 1 of the Leisure Review Report and an operational business case to support these options.</p> <p>The work undertaken has been drawn together following a detailed review of each facility along with detailed on-site meetings with Rossendale Council and Rossendale Leisure Trust officers.</p> <p>The capital cost projections have been based on ‘turn key’ costs. That is the Quantity Surveyor and Architect have taken a conservative approach to costing the developments and are confident that the tendered cost of the projects will not exceed these costs.</p> <p>The initial revenue business planning identified that the potential exists to reduce the management fee for Rossendale Leisure Trust from £585,000 to circa £200,000 per annum (assuming all key income generating activity areas are developed); which equates to a revenue saving of circa £380,000. On the assumption that this saving can be “capitalised” the potential capital investment package for both facilities will be in the region of £5.6 million.</p> <p>It should be noted that the £5.6 million investment is made up of the capitalised revenue savings, the Council £1 million capital investment and the clearing of the Trust’s existing deficit and any additional deficit throughout the development period. In addition, the business planning carried out is based on key assumptions about the Council’s ongoing commitment to Leisure. In particular that Bacup Leisure Hall will close in the new financial year and that Ski Rossendale will transfer to a private sector operator by 1st April 2011. These assumptions are outlined in the timeline below.</p>

Whilst developing the options for a new pool at Haslingden Sports Centre and for significant improvements at Marl Pits the work undertaken has identified significant costs associated with addressing the existing condition of Marl Pits (i.e. the need for capital investment of c. £250k in total over the next five years).

Work undertaken to look at the financial case associated with developing a new pool at Haslingden Sports Centre alone indicated that it would not enable Rossendale Leisure Trust to reduce its subsidy requirement for the Council to capitalise the revenue savings to invest in the development of the pool.

In addition the lack of development at Marl Pits would result in costs associated with keeping the site operational for the foreseeable future. Resolving the condition issues at the site, would not improve customers experience and the facility would be likely to suffer as a result of having a new facility adjoining the Haslingden Sports Centre Site.

The overall cost summary for each of the schemes outlined by Knight, Kavanagh and Page can be identified as follows:

Haslingden Sports Centre		Marl Pits	
Scope	Cost	Scope	Cost
Main pool and teaching pool	£3.9 million	Fitness and 5-a-side	£2.67 million
Main pool only	£3 million	Fitness, 5-a-side and squash	£3.1 million
Main pool only with squash courts	£3.19 million		

Recommendations from the Knight, Kavanagh and Page Part 3 report are that:

- Rossendale Council in partnership with Rossendale Leisure Trust should progress with the development of a design and build procurement programme for both Haslingden Sports Centre and Marl Pits.
- Rossendale Council should not progress with undertaking the pool development at Haslingden Sports Centre on its own as it does not address the wider sport and physical activity needs and results in a funding gap of £1.3 million.
- The specification for Marl Pits should include the option of developing squash courts as this may be achievable within the affordability threshold for the Council.
- Given the potential to capitalise on the current climate within the construction industry Rossendale Council should progress with the procurement process and seek to work within the following timescales:

Action / Assumption	2010	2011	2012
Bacup Leisure Hall Closes – March	March		
Ski Rossendale transfers to commercial partner		01-Apr	
Specification developed for replacement Haslingden Pool and improvements to Marl Pits	April - Sept		
Contractor selection and negotiation	October		
Contractor mobilisation	Nov - Dec		
Construction period for new pool at HSC and MP fitness and 5's		Jan	
Both facilities open January 2012			Jan

Bacup Leisure Hall

Since 17th December 2009, Bacup Leisure Hall Review Panel has continued working to find a suitable community takeover. To date a sufficiently robust business plan for a community use facility has not been identified and discussions continue.

Ski Rossendale

In June 2009 work progressed to explore options within the private sector to provide investment opportunities for Ski Rossendale in order to find a long-term solution for the facility.

Interest in the facility has been received from 4 companies. Each company will now be asked to submit a detailed and costed proposal to inform final negotiations leading to the transfer of the facility. The process would be expected to take 6 – 9 months, which is allowed for in the plan outlined above and has been taken into account in the business case development undertaken by Knight Kavanagh and Page. This process will ensure that quality, deliverability and value for money are thoroughly evaluated and the Council is in the position to select a suitably reliable partner.

Appendix 6



Version Number:	1	Team:	Committee and Member Services
Date Revised:	February 2010	Issued:	February 2010
Approval Date:		Author:	Carolyn Sharples

MEMBERS' ALLOWANCES SCHEME

Rossendale Borough Council, in exercise of the powers conferred by the Local Authorities (Members' Allowances) (England) Regulations 2003, hereby makes the following scheme:

1. This scheme shall have effect for the year commencing on 1st April 2010 for the next 12 months.
2. In this scheme "Councillor" means a Member of the Rossendale Borough Council who is a Councillor;

Basic Allowance

3. Subject to paragraph 6 below, for each year a basic allowance of £3,342 shall be paid to each Councillor.

Special Responsibility Allowance

4. (1) For each year a special responsibility allowance shall be paid to those councillors who hold the special responsibilities in relation to the authority that are specified in Schedule 1 below.

(2) Subject to paragraph 6, the amount of each such allowance shall be the amount specified against that special responsibility in that schedule.

(3) No Councillor shall be entitled to receive more than one Special Responsibility Allowance.

Renunciation

5. A Councillor may by notice in writing given to the Chief Executive elect to forego any part of any entitlement to an allowance under this scheme.

Part-year Entitlements

6. (1) The provisions of this paragraph shall have effect to regulate the entitlements of a Councillor to basic and special responsibility allowances where, in the course of a year, this scheme is amended or that councillor becomes, or ceases to be, a councillor, or accepts or relinquishes a

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special responsibility in respect of which a special responsibility allowance is payable.

(2) If an amendment to this scheme changes the amount to which a councillor is entitled by way of a basic allowance or a special responsibility allowance, then payment shall be made from the date of the change to the scheme.

(3) Where the term of office of a Councillor begins or ends otherwise than at the beginning or end of a year, the entitlement of that Councillor to a basic allowance, and if applicable a special allowance, shall be based on the number of days in office expressed as a proportion of the total number of days in a year.

(4) Where this scheme is amended as mentioned in sub-paragraph (2) and the term of office of a Councillor begins or ends otherwise than at the beginning or end of a year, the entitlement of the councillor to a basic allowance, and if applicable a special responsibility allowance, shall be based on the number of days in office expressed as a proportion of the total number of days in a year which will be calculated in two parts. Firstly, on the scheme before change and secondly on the scheme after the change.

(5) Where a Councillor relinquishes or accepts a special responsibility for which an allowance is payable, the entitlement shall be calculated in accordance with sub section (3) above.

Payments

7. (1) Payments shall be made in respect of basic and special responsibility allowances, subject to sub-paragraph (2), in instalments of one-twelfth of the amount specified in this scheme on the fifteenth day of each month or thereabouts (or as otherwise requested in exceptional circumstances);

(2) Where a payment of one-twelfth of the amount specified in this scheme in respect of a basic allowance or a special responsibility allowance would result in the councillor receiving more than the amount to which, by virtue of paragraph 6, the Councillor is entitled, the payment shall be restricted to such amount as will ensure that no more is paid than the amount to which the Councillor is entitled.

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Travel and Subsistence

8. Travelling and subsistence expenses will be paid at the appropriate rates as set out in Schedule 2 when elected Members undertake approved duties either in or out of the Borough. A list of approved duties is set out in Schedule 3. The mileage rates and amounts for subsistence allowance in Schedule 2 may be varied in accordance with the National Joint Council for Local Government Services rates applicable to staff.

Child Care and Dependant Carers Allowance

9. This Allowance may be claimed in respect of children aged 14 years or under or in respect of other dependents where there is medical or social evidence that care is required.

Payments will not be payable to a member of the Elected Member's household. Payments will be based on receipted expenditure incurred.

The total amount of allowance which an individual Member may claim in any one year will be limited to £750.

Co-opted Members Expenses

10. This scheme does not provide for an allowance for co-opted members, except so as to provide for a Special Responsibility Allowance in circumstances where a co-opted member is appointed to Chair a Committee included in Schedule 1. However, the Council will pay the reasonable expenses claims of co-opted members.

Suspension of Payments

11. If any Member is suspended or partially suspended from their duties the Standards Committee, upon the advice of the Monitoring Officer, are empowered under this scheme to stop payment of allowances to that Member.

Access to the Local Government Pension Scheme

12. Under this Scheme Members are entitled to access the Local Government Pension Fund based on their basic and any special responsibility allowances they receive

Claims

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13. Any claims made under this scheme must be done so within two months of the expenditure being incurred

Calculation and Indexing of Allowances

14. The allowances in this Scheme are calculated using the Basic Minimum Wage (currently £5.80) and are based upon the following formula:-

$(2/3 \times \text{average weekly hours}) \times \text{Basic Minimum Wage} \times 48 \text{ working weeks}$
The average weekly hours worked in 2007/08 is estimated at 18.

The Basic Minimum Wage is reviewed in October each year and the level of allowances will be increased in line with the new rate in October each year. The use of Basic Minimum Wage as an index will be reviewed at least every four years, the next date for review being no later than April 2013.

Amendment of the Scheme

15. Amendments to this Scheme can only be made following a report by the Independent Remuneration Panel.

Hlockwood

CHIEF EXECUTIVE

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SPECIAL RESPONSIBILITY ALLOWANCES

The following are specified as special responsibilities in respect of which special responsibility allowances are payable in the amounts stated.

LEADERS/DEPUTY LEADERS	£
Leader of the Majority or Largest Group	13,368
Deputy Leader of the Majority or Largest Group	10,026
Leader of the Minority or Second Largest Group	6,684

CABINET MEMBERS

Cabinet Member	6,684
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COMMITTEE CHAIRS

Overview & Scrutiny Committee Management Committee	6,684
Policy Scrutiny Committee	3,342
Performance Scrutiny Committee	3,342
Audit and Accounts Committee	3,342
Standards	3,342
Development Control	3,342
Licensing	3,342

COMMITTEE VICE-CHAIRS

Standards	1,671
Development Control	1,671
Licensing	1,671

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TRAVEL AND SUBSISTENCE ALLOWANCES

1. Travel and Subsistence Claims

- 1.1** Members incurring expenses in the course of approved duties in respect of travel, meals and overnight accommodation will be reimbursed approved expenses, subject to appropriate evidence of expenditure being produced, in accordance with the following arrangements.
- 1.2** Please refer to Section 8 with regard to expenses incurred in relation to individual training course expenses.
- 1.3** All claims for car mileage, public transport, taxis, car parking, meals and overnight accommodation must be made on the Council's Claim Form for Travel and Subsistence and paid through payroll, to ensure compliance with Inland Revenue Regulations. The form is available on request from Democratic Services.
- 1.4** Appropriate receipts in respect of public transport, taxis, car parking, meals and overnight accommodation must be attached to the claim form.
- 1.5** Claim forms should be completed, signed and submitted monthly to the Committee and Member Services Manager, who is authorised to approve the claim, and will be forwarded to the Payroll section in order that they are received by the 30th of the month at the latest. Any forms with insufficient detail will be returned to the claimant.
- 1.6** Claims must be made no more than two months in arrears.

2 Car Mileage Allowances

2.1 Entitlement and Rates

- 2.1.1** A car mileage allowance is payable for Members required to use a car in the execution of their duties, the level of which depends upon the engine size. The rate of payment for mileage undertaken for an approved duty is the same as that for officers with casual car user status.

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2.1.2 The following rates apply:-

	451 – 999 cc	1,000 cc or greater
Per mile first 8,500	42.9p	47.7p

(Figures last revised 1st April 2009)

2.1.3 For the current rates refer to Personnel Circular 28, Car Allowances or refer to The National Joint Council for Local Government Services or the Council’s Human Resources department. The Council has, by Resolution, restricted its mileage rate to the two lowest rates.

2.1.4 Members should ensure that claims for cars with a “1000” (cc) engine actually are that capacity (or greater) as this is the point at which a higher rate is paid. Check your vehicle registration sheet (“log book”) and car manual and enter the exact cubic capacity.

2.2 Car Mileage Claims

2.2.1 The records of journeys on claim forms should contain enough detail for the journey to be verified and therefore should give:

- the specific time of the journey
- the start and finishing mileage
- the places travelled to and from and the route
- the reasons for the journey
- details of any passengers carried

2.2.2 Return journeys should be clearly indicated including brief details of the route taken if there are alternatives.

2.2.3 The use of recording by means of “Trip Meters” is forbidden for any journey. All meter readings are to be taken from the odometer on the car.

2.2.4 All journeys must follow the most economic, practical and timely route and avoid unnecessary duplication of car use if more people are attending the same event.

2.2.5 Mileage will normally be claimable from the Member’s home.

2.2.6 Where a Member is using a mixture of methods of transport to attend an approved duty outside the Borough then the full circumstances should be

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recorded on the claim form, e.g. car journey to Place “X”, Train Journey to Place “Y” and return.

- 2.2.7** Where a journey exceeds 50 miles each way it should be noted that second class rail fare is claimable or car allowance, whichever is the cheapest.
- 2.2.8** Where more than one Member is attending the same meeting, site visit etc., then arrangements should be made to share transport, wherever practicable.
- 2.2.9** In general, choose the option that is cheapest for the Council and demonstrate this by noting and recording information on the claim form.

2.3 Vehicle Insurance and Other Requirements for Business Use

- 2.3.1** Members using their vehicles for Council business must be insured for business purposes. This must be stated on their insurance certificate and the certificate must be shown to the Committee and Member Services Manager. This must be done each time insurance is renewed or car details changed. The Committee and Member Services Manager will keep a copy as insurance details are periodically subject to audit inspection.
- 2.3.2** Insurance certificates must be available for inspection when required by either the Executive Director of Resources or the Audit Department.
- 2.3.3** The car mileage allowance paid to Members contains an element for running costs so no further contributions will be made to Members where their insurance company demands an additional premium for business use cover.
- 2.3.4** Members not insured for business use must not use their car for Council duties, including ward working, even if they do not intend to claim the mileage. In an emergency where there are no properly insured drivers, public transport or a taxi should be considered (subject to approval by the Committee and Member Services Manager).
- 2.3.5** Members should be mindful that if they are stopped by the police whilst on Council business and have inadequate insurance cover for business use they may be prosecuted and subject to a referral to the Council’s Monitoring Officer.

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3 Public Transport

3.1 Bus fares will be reimbursed against the appropriate receipt or used ticket.

3.2 Travel by rail should be second class. The Council has an account for booking rail tickets. Members should contact the Member Support Assistant who will forward booking information to the Council's Insurance Officer, who will book a ticket. The Council will then be invoiced direct.

4 Taxis / London Underground

4.1 Taxi expenses are generally payable in instances where local routes are not known and the destination/location is not known, nor convenient if known. Expenses will be reimbursed against the appropriate receipt.

4.2 In London, use of the underground is encouraged rather than automatic use of a taxi. Expenses will be reimbursed against the appropriate receipt or used ticket.

5 Car Parking

5.1 The cost of car parking will be reimbursed against the appropriate receipt or used ticket.

6 Overnight Accommodation

6.1 Members who are required to make overnight stays in the performance of their duties should make every attempt to keep costs down to the minimum possible. Arrangements for accommodation should normally be made through the Member Support Assistant. Wherever possible, the Council should be invoiced direct for accommodation.

7 Subsistence

7.1 Claims for subsistence expenses may be made in relation to duties undertaken outside the Rossendale Borough, when supported by receipts and the subsistence is not provided as part of the event. The Council does not pay expenses for meals taken within the Borough. Reimbursement will be made for actual expenditure, within reason.

7.3 Where meals are taken on trains or in accommodation, which are in excess of the maximum amounts detailed above, reasonable expenses will be paid.

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- 7.4 Breakfast allowance may be claimed if you leave home before 7.00 am.
- 7.5 Evening meal allowance may be claimed if you will be arriving home after 7.30 pm. This does not apply to Members attending evening Cabinet, Council, Committee or Sub-Committee meetings of the Council, training or when meals are provided by the establishment.

8 Individual Training Course Expenses

- 8.1 All expenses in relation to training courses must be claimed on the Claim Form for Travelling Expenses for Approved Training, which is available on the Intranet, within HR/Training and Development/Forms or from the Member Support Assistant.

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APPROVED DUTIES

1. A meeting of the Cabinet.
2. A meeting of a Committee of the Cabinet.
3. A Council meeting.
4. A meeting of a Committee or Sub-Committee of the Council.
5. A meeting of any other body to which the Council makes appointments or nominations.
6. A meeting of a Committee or Sub-Committee of any other body to which the Council makes appointments or nominations.
7. A meeting which has both been authorised by the Council, Cabinet, a Committee or Sub-Committee of the Council or a Joint Committee of the Council and one or more Councils, or a Sub-Committee of a Joint Committee and to which representatives of more than one political group have been invited (if the Council is divided into several political groups) or to which two or more Councillors have been invited (if the Council is not divided into political groups).
8. A meeting of a Local Authority Association of which the Council is a member.
9. Duties undertaken on behalf of the Council in connection with the discharge of any function of the Council conferred by or under any enactment and empowering or requiring the Council to inspect or authorise the inspection of premises.
10. Task and Finish Groups established in connection with Overview and Scrutiny.
11. Neighbourhood Forums and the Lancashire Local Rossendale.
12. Member Development sessions arranged in accordance with the Annual Training Schedule.
13. Any individual training event authorised in accordance with the procedure set out in the Quarterly Member Development Programme.

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14. Any seminar or conference to which the Council, a Committee or Cabinet has nominated a delegate.
15. Site visits in connection with Council business.
16. Any other duty approved by the Council for the purposes of, or in connection with, the discharge of the functions of the Cabinet, Council, or any of its Committees or Sub-Committees.

NOTE: A Member may only claim travel and subsistence allowance for attendance at a meeting where he or she is has been formally appointed to serve on that body or is a nominated substitute. Members attending a Scrutiny Committee or the Cabinet in order to provide evidence or information on behalf of another Committee may also claim for travel and subsistence. Members attending as observers or in any other capacity will not be entitled to claim.

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		SAVING - ADD to Surplus	COST - DEDUCT from Surplus	Local Democracy Week (where comparable)	Response no 1
<p>The Budget Consultation pack has detailed explanations of the current budget surplus of £108,000 for the continuation of current services. Each of the options below is explained in further detail in the pack for your consideration. Once you have made your choice please enter any savings as positive numbers, and any costs as negative numbers, in the yellow column. Once complete please submit to budget@rossendalebc.gov.uk by 29th January 2010. Responses will be reported to Cabinet on 17th February 2010.</p>					
1 Overall Savings, Resources Options and potential costs					
	a Staff pay rise currently assumes 1% - reduce this to ½ %	35		35	35
	b Staff pay rise - reduce assumptions by further ½% to zero	35			
Choose any combination or nothing	c Savings during staff turnover occurrences	40		40	40
	d Reduce general contingency - up to £90k potential saving	?			30
	e Charging for delivery and replacement cost of wheelie bins	5		0	
	f Reduce income expectations due to current economic climate		?		
2 Leisure Services Investment Proposals					
Choose one option or nothing - this assumes £2.5 m of capital & borrowing is available	a Cost £3.0m (so net £0.5m to be funded from C Tax)		-35	(35)	
	b Cost £3.5m (so net £1.0m to be funded from C Tax)		-70		(70)
	c Cost £4.0m (so net £1.5m to be funded from C Tax)		-105		
3 More Investment in Pride in Rossendale (examples...)					
Choose any option(s) or nothing	a Community street furniture - bins, benches and notice boards		-15		
	b Celebrating Rossendale - Mela and Fireworks display		-15		
	c Community DIY - giving funding direct to community groups		-15		
	d Other Pride in Rossendale.....		?		
4 Waste - operational improvements required to the accessing of narrow streets					
Must choose one option	a Residents take their own bins to collective pick-up points		Nil	0	
	b New team with a van to handle longer distance collection points		-55		(55)
	c 2 full new collection crews to take all bins to collection points		-105		
5 Increase in Council Tax rates - 3% is currently built into the budget for 2010/11					
Choose any option or nothing to leave at 3% increase	a Reduce the Council Tax increase to 2%, saving 5p per week on a Band D (average) property		-55		(55)
	b Reduce the Council Tax increase to 1%, saving 10p per week on a Band D (average) property		-110	(110)	
	c Reduce the Council Tax increase to 0%, saving 15p per week on a Band D (average) property - ie. remain at 2009/10 levels		-164		
	d Other suggestions (Council Tax cannot increase by more than 3% in total)		?		
6 Other initiatives, issues and options - You suggest					
State any other option(s) or nothing	a	?	?		
	b	?	?		
	c	?	?		
	d	?	?		
Subtotal - the financial impacts of your choices above			Sub-total	(70)	(75)
Current Budget SURPLUS assuming a 3% Council Tax rise and current service levels				108	108
This total must be at least zero so that the budget balances. If it remains as a positive surplus, this will give scope for you to make a further Council Tax reduction in 2010/11. This total cannot be negative.			Total	38	33

Comments received

"You have made it interactive and fun as well as allowing people to believe they are influencing decisions. I hope many more take advantage to make your efforts to engage worth while and that they give it quite a bit more thought than I did." - Customer

"I was disappointed to see that improving the poor quality private housing stock is not a council priority and I would like to try and get it higher on the members radar as an important issue. The Rossendale House Condition survey 2009 found 36.2% of properties in Rossendale 'non-decent' private rented accommodation of which there are over 3,600 properties and as we promote the service we are becoming overwhelmed with requests for service to assist tenants. Officers in Environmental Health are willing, able and are keen to improve property standards but are becoming frustrated as we're unable to do as much as we want to and we truly feel more resources for private sector housing would be invaluable. I fully support 'Pride in Rossendale' and its making a positive difference to the look of the valley however I feel the Council are still not getting inside enough front doors and improving the housing stock internally." - Employee

"SPEND THE MONEY GRITTING SIDE ROADS AND PLACE GRITTING BINS ON THEM
LETS GET ONE THING RIGHT BEFORE YOU MAKE A MESS AGAIN OF ANY OTHER PROJECT" - Customer