

Subject:	Revenue Budget, Council Tax and Medium Term Financial Strategy 2012/13	Status:	For Publication
Report to:	Council	Date:	29 th February 2012
Report of:	Head of Finance	Portfolio Holder:	Finance and Resources
Key Decision:	<input type="checkbox"/> Forward Plan <input checked="" type="checkbox"/>	General Exception	<input type="checkbox"/> Special Urgency <input type="checkbox"/>
Community Impact Assessment:	Required:	Yes /No	Attached: Yes /No
Biodiversity Impact Assessment	Required:	Yes /No	Attached: Yes /No
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1.	RECOMMENDATION(S)
1.1	That Members approve a net budget requirement for Rossendale Council for 2012/13 of £9,828,333
1.2	That Members approve a 0% increase in Council Tax and that the Band D equivalent for 2012/13 remains at £253.40
1.3	That Members therefore approve the technical resolution at Appendix 4.
1.4	That Members approve fees and charges for 2012/13 as per appendix 3
1.5	That Members confirm a 0% increase in Member Allowances for 2012/13 as included in the budget assumptions.
1.6	That Members note the implications for the Council's Medium Term Financial Strategy.

2. PURPOSE OF REPORT

- 2.1
- The Purpose of the report is to enable Members to approve the Revenue Budget and level of Council Tax for 2012/13, together with implications for the Council's Medium Term Financial Strategy (MTFS).

3. CORPORATE PRIORITIES

- 3.1 The matters discussed in this report impact directly on the following corporate priorities:
- A Clean and Green Rossendale** – creating a better environment for all, this priority focuses on clean streets and well managed open spaces.
 - A Healthy and Successful Rossendale** – supporting vibrant communities and a strong economy, this priority focuses on health inequality, building resilient communities and supporting businesses.
 - Responsive and value for money local services** – responding to and meeting the different needs of customers and improving the cost effectiveness of services.

4. RISK ASSESSMENT IMPLICATIONS

4.1 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. The Section 25 report is attached at Appendix 1 and includes an estimate of potential financial risk exposure together with measures to mitigate these risks.

5. BACKGROUND AND OPTIONS

5.1 This report is the culmination of the Council’s sixth budget under the Cabinet system. The report represents the considerations of Cabinet for recommendation to the Full Council. The recommendations are made on the basis of available resources and the continuation of current operations and services.

5.2 FINANCIAL CONTEXT

5.3 Last year the Government announced a two year settlement for Local Government finances. 12/13 is therefore the second year of that plan. As part of the Council’s MTFS this Council set aside resources in the form of a Transitional Reserve to assist in balancing its cost base with known resources. The budget for 12/13 will not materially rely on Transitional Reserves.

5.4 At Full Council (14th December 2012) Members recommended that Rossendale Borough Council accepts the Governments proposals for freezing Council Tax for 2012/13. This is therefore reflected in the budget assumptions for 2012/13 and will result in a one-off grant from central Government of c. £138k.

5.5 The budget for 2012/13 reflects a continuation of the 2011/12 costs base together with the continuation of savings identified in previous years, further efficiencies introduced by Officers together with known technical and volume adjustments. The table below summarises the cost of meeting current service levels for 2012/13:

	£'000
Base Budget 2010/11	10,548
Pay inflation	0
Employee contractual pay increments	50
Other inflation	81
Savings	(744)
Volume & Technical changes	(106)
Base Budget 2011/12	9,829

5.6 Overall this represents a decrease in net expenditure of 6.8%. The detailed budget is attached at appendix 2.

5.7 The Council's share of the overall total Council Tax is 16%. Lancashire County Council and Lancashire Fire & Rescue have both set a 0% increase for 2012-13, whilst Lancashire Police Authority has announced a 2.5% increase. The total Band D Council Tax for Rossendale residents will therefore be as follows:

Precepting Body	% Increase	Band D
		2012/13 £
Rossendale BC	0.00%	253.40
Lancashire County Council	0.00%	1108.30
Lancashire Fire & Rescue	0.00%	63.65
Lancashire Police Authority	2.50%	149.93
Total	0.00%	1575.28
Whitworth Parish Council	0.00%	23.01
Total Whitworth Parish	0.00%	1598.29

NB – At the time of writing Council has yet to receive formal notification from Lancashire Police Authority.

5.8 MEDIUM TERM FINANCIAL FORECAST & STRATEGY

5.9 A considerable amount of savings were planned and implemented during 2011/12 and will continue into 12/13. However, as noted last year the Council still faces a severe financial hurdle over the medium term as Central Government resources continue to be reduced and cost pressures increase.

5.10 Over the medium term the Council has assumed the following assumptions:

- Pay freeze for 2012/13 for all staff, with 1.5% for each of the following years, plus associated employment costs.
- An annual pension cost increase as a result of the 2010 actuarial valuation
- Pension savings from staff changes within operational departments will be redirected to continue to fund the projected pension's deficit.
- A prudent view of general inflation at 4% on significant service contracts and 0% for income.
- Council Tax for 2012/13 is increased by 0% and 3% in each of the following years thereafter. The assumption of 3% is as per the previously agreed MTFs strategy with the setting of Council Tax subject to annual Member approval.
- Annual deferral of income receipts that are deemed volatile to market conditions, this gives the Council a 12 month warning on high risk income areas such as those associated with waste recycling.
- The Governments settlement for 2013/14 and 2014/15 will be in line with total resource reduction as identified in the October 2010 Comprehensive Spending Review (CSR). This therefore implies an overall decline in Rate Support Grant (RSG) of 39% on the 10/11 base grant.
- The 2011/12 special 4 year grant of £138k pa ends in 2014/15
- The 2012/13 grant of £138k is for one year only in compensation for freezing Council

Tax.

- The VAT shelter arrangements with Greenvale Homes, which Council is using to support pension funding, ends in 2015/16.
- Use of the Transitional Reserve in order to stabilise the next 3 years of operations

It is worth noting that The Chancellors 2011 Autumn statement indicated that reductions in Public Sector financing would continue into 2015/16 and 16/17. Overall Public Sector funding is expected to marginally reduce in real terms. Allowing for inflation this probably means cash variance of +1% to +2%. Given the District Councils generally see the largest cuts we have assumed no change to our settlement over these years, though clearly there is no certainty in this assumption.

5.11 The financial implications and forecast for medium term is therefore as follows:

	2011-12 £'000	2012-13 £'000	2013-14 £'000	2014-15 £'000	2015-16 £'000	2016-17 £'000
Budget Estimates	10,548	9,831	9,876	10,084	10,193	10,463
Collection Fund Deficit	9	-	-	-	-	-
Subtotal	10,557	9,831	9,876	10,084	10,193	10,463
Estimated Funding:						
Council Tax	5,502	5,502	5,667	5,837	6,012	6,199
RSG & Transitional (11/12)	4,917	4,051	3,737	3,378	3,378	3,378
ABG - Grant for 0% C Tax uplift 2011-12	138	138	138	138	-	-
ABG - Grant for 0% C Tax uplift 2012-13		138				
	10,557	9,829	9,542	9,353	9,390	9,577
Surplus / (further savings required)	-	(3)	(334)	(732)	(803)	(886)
Pressures	-	-	(265)	(425)	(425)	(425)
Use of Transitional Funds	-	3	599	212	-	-
Surplus / (further savings required)	0	0	0	(945)	(1,228)	(1,311)

NB – The above is subject to rounding.

Future potential areas of cost pressure are:

Area of Pressures	2012-13 £'000	2013-14 £'000	2014-15 £'000	2015-16 £'000
DWP Admin Subsidy			100	100
Loss of Council Tax Benefit Subsidy			60	60
Police Community Support Offices		35	35	35
Increased bad debts - Localisation of Council Tax Benefit		30	30	30
Revenue Contribution to future Capital spend		100	100	100
Other Volume & Technical Changes		100	100	100
	-	265	425	425

5.12 The above therefore indicates that this Council has to identify further efficiencies or other measures to reduce its cost base by in excess of £1.0m. In order to achieve this level of savings, given that Council has already instigated a thorough review and subsequent implementation of efficiencies for 11/12, Council will inevitably be required to plan and make structural changes to the way in it delivers services. Therefore, Council will need to have due regard for the impact of any change on its customer base. With that in mind it is planned in due course to report on:

- Further outline the financial challenge to Members
- Identify the key budget areas and financial implications to be consulted upon.

5.13 The Council has previously created a tactical Transitional Reserve as part of its strategy to achieve a balanced budget for 12/13 and beyond. The use of this reserve (subject to rounding) and its sources is summarised below:

Transition Reserve Movements	2011-12	2012-13	2013-14	2014-15
	£'000	£'000	£'000	£'000
Deficit not covered by Transitional Reserve	(0)	0	(0)	(945)
Transitional Funds Analysis				
Balance as at 1st April 2011	548			
Add - 2011-12 surplus on Recycling Income	192			
Add - 2011-12 Pension adjustment savings	74			
less 2012-13 usage		3		
balance as at 1st April 2013		811		
less 2013-14 usage			599	
balance as at 1st April 2014			212	
2014-15 usage				212

Members should note that last year's MTFs forecast the use of £167k of Transitional Reserves in 2012/13 as opposed to the minor contribution noted above.

5.14 FEES & CHARGES

Appendix 3 summaries recommendations regarding the Councils charging policy for 2012/13. Fees and charges are set having given due considerations to: direct costs, inflation and market competition. Where inflation has been used this is based on 5.2% being the September 2011 CPI index.

5.15 MEMBER ALLOWANCES

The budget assumptions assume no increase in Member Allowances for 2012-13.

COMMENTS FROM STATUTORY OFFICERS:

6. SECTION 151 OFFICER

6.1 Financial matters are dealt with above

6.2 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 s25 report can be found at Appendix 1.

7. MONITORING OFFICER

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

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

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

9. CONSULTATION CARRIED OUT

9.1 Overview & Scrutiny (6th February 2012) / Cabinet (15th February 2012)

9.2 Community groups via Rossendale Enterprise Anchor Limited (REAL) and other community networks. At the time of writing no responses have been received.

10. CONCLUSION

10.1 Based on the above and attached appendices Members are able to recommend a balanced budget.

10.2 Given the publication of the CSR 2010 and anticipated resources for the 2 year 13/15, Council must have in place plans to balance resources over the medium to longer term.

10.3 The Council faces the challenge to deliver further savings over the medium term. Any savings initiatives deferred simply create additional pressures for the future.

Background Papers

Document	Place of Inspection
Previous update to the MTFS (Budget Reports Feb 2011)	Rossendale Borough Council website
Monthly detailed financial monitoring statements for each service area	Financial Services
Community consultation letters	Financial Services

Rossendale Borough Council Budget 2012/13 Risk Analysis and Report Under s25 of the Local Government Act 2000

1. 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.
2. 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)
 - The chance of a significant reduction in previously available financial resources (eg Revenue Support Grant, Council Tax, etc)
3. 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.
4. 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 or restructuring departments. 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 2012/13 and the medium term the following specific areas of risks have been identified:

Expenditure/Income Heading	Impact	Likelihood	Comments
Employee Costs			
Pay awards	Medium	Low	The budget assumes 0% for pay awards for 2012/13 (0% 11/12). Any award continues to be in the context of what has been very tight Local Government finance settlement. The Chancellor announced in the Autumn Statement a cap on Public Sector pay of 1% from 13/14 onwards. Given this there is potentially a risk of service disruption due to strike action. A 1% variance in pay equates to a c.£70k (including employers cost of national insurance and pensions)
Vacancies	Medium	High	Vacancies normally occur during the year generating savings. However, given the current market conditions assuming low turn-over of staff the budget does not account for any savings being made.
Pension Contributions	High	Low	Employer contribution rates have been supported by the VAT shelter arrangement with Greenvale Homes. The latest 2010 actuarial valuation published January 2011 has indicated a requirement to increase rates over the remaining 2 years by 1.5% pa.
Running Costs			
Energy and Fuel	Medium	High	<p>Prices in the international fuel and energy markets remain high. The past year has seen a steady increase in fuel costs, one which we have forecast to continue over the medium term. Each additional 1p increase is equivalent to £2.5k</p> <p>Energy contracts were last tendered during 2010 and saw a reduction in prices of between 28% and 38% (with prices fixed between 2 & 3 yrs). The next tender is scheduled for Oct 2012.</p>

Expenditure/Income Heading	Impact	Likelihood	Comments
Repairs and maintenance	Medium	Medium/High	<p>The MTFS has assumed a reduction in the maintenance budgets as agreed in 2011. The reduced resources will continue to increasing prioritisation against need.</p> <p>High risk/cost areas remain with the many drainage culverts within RBC land ownership. The Capital budget has set aside an affordable emergency works budget of £40k pa. The recent stock condition survey has also highlighted the need for areas of capital investment.</p>
Insurance	Medium	Medium	<p>The Council's insurance portfolio was tendered during 08/09. This exercise resulted in savings with annual costs now part of a 5 year long term agreement until March 2014 (this includes an option to extend which has been taken).</p> <p>Increasingly we are seeing a number of health claims in relation to past employment as far back as the 50's. Councils are often seen mistakenly as resource rich by the legal system as liability is deemed to be with the local government public sector even though working life could have been, in part, within the private sector.</p>
Contract Costs			
ICT	Low/Medium	Low	The Council has now brought ICT services back in-house. Recent restructuring has been made. Additional savings continue to be identified.
Leisure	High	Medium/High	The provision of Leisure facilities as been one of the dominant topics during last 3 years. The budget and MTFS take account of past Member decisions in relation to Marl Pits
Revenues Benefits and Customer	Low	Low	The price of this contract is linked to CPI (Sept 10). As the contract price is fixed the risk of non-inflationary

Expenditure/Income Heading	Impact	Likelihood	Comments
Contracts			<p>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.</p> <p>Given the current need to save costs generally the contractual relationship also makes it more difficult to agree savings in this area. We are contracted until Oct' 2016.</p>
Housing Benefits	Very High	Medium/High	<p>Expenditure in this area is c. £25m and is the largest single item of expenditure in the Council's budget. While this expenditure, is in the main, 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 £250k 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 £200k at 31/03/12 enough to allow for a negative 0.8% variation.</p>
Income			
Property Related (Planning Fee, Building Control & Land charges) and other income	Medium	Medium/High	<p>Land Charges, Building Control and Planning have seen reductions in income over recent years. The budget for 12/13 assumes the reduced levels with no sign of uplift in volume or prices. A prudent view has also been taken of other income streams and does not include any upside from price increases.</p>
Market Rents	Medium	High	<p>Reflects the previous decisions by Members on pricing and policy.</p>

Expenditure/Income Heading	Impact	Likelihood	Comments
Waste Collection / Recycling income	Medium	Medium / High	During 2011 LCC have invoked their contractual right to a share of recycling income. The budget reflects the current value of waste recycling income but the market is subject to volatility. The LCC Cost share agreement ends March 2014.
Capital Financing and Interest	High	High	<p>Our capacity to make interest gains has significantly reduced over the last few years and is set to remain flat during 2012/13. Interest receipts have been based on forecast bank base rates plus 0.3%.</p> <p>Estimates of future interest rates can be seen in the Councils Treasury Management Strategy.</p>
Current Economic Outlook	High	High	<p>The Council has not been immune to the down turn of an economic fall. At the same time central government resources have been significantly reduced as part of the CSR 2010, as all councils enter into a new period of austerity.</p> <p>As mentioned above and in the main body of the report, the downturn has impacted negatively on: central gov't grants, 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 a negative impact on collection rates, but as Council Tax is our biggest source of income we need to continue to keep a careful watch on collection rates and value, over the forth coming months.</p>

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
Staff Vacancies	0	-50	-25
Pension Contributions	0	0	0
Energy and Fuel	0	0	0
Repairs and Maintenance	20	0	10
Insurance	0	0	0
ICT Contract	0	0	0
Leisure Contracts	0	0	0
Revenues, Benefits and Customer Contract	20	0	10
Housing Benefit Payments	250	-250	0
Concessionary Fares	0	0	0
Planning & other Fees	0	-30	-15
Building Control	0	0	0
Property Rents	40	0	20
Waste Collection / Recycling	100	0	50
Capital Financing and Interest	35	-35	0
General economic Outlook	100	0	50
Total	635	-365	135

The implication of this range of possible variations is that on a worst case basis the Council needs to maintain reserves of at least £590k to set against the identified risks.

Conclusion and Adequacy of Reserves

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

	£000
Maximum Financial Risk Exposure	635
Minimum level of General risk	1,000
	1,635
Less est' General Reserve @ 31.3.12	1,002
est' Budget Volatility Reserve @ 31.3.12	<u>200</u>
Notional deficit in available reserves	<u>433</u>

6. 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	135
Minimum Level of General Reserve	1,000
	1,135
Less:	
Est General Reserve at 31.3.11	1,002
Est Budget Volatility Reserve at 31.3.11	<u>200</u>
Notional surplus in reserves	<u>67</u>

7. This notional surplus would indicate that reserves are adequate though they only represent on this basis a one year contingency.
8. 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.
9. 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 financial strategy suggests that Members continue to plan for general reserves of c.£1.0m. General reserves as at 1st April 2011 were £963k and are expected to be £1,002k as at 31st March 2012. The Medium Term Financial Strategy identifies other

pressures on the horizon in the main as a result of the CSR 2010 however within the medium term the Council has other resources, should it be mindful, in which to plan for further anticipated RSG reductions in 2014/15. 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 monthly financial monitoring report to Members includes a forecast of all reserves over the medium term.

10. 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 2012/13

PJ Seddon
Head of Financial Services
February 2012

Appendix 2

Revenue Budget Book 2012/13

Draft for Consultation - February 2012

Summary of Budget 2012/13

General Fund Summary



Service	2011/12 Original Estimate £000	One-off items removed from Original 2011/12 £000	2011/12 Original Baseline £000	Changes within 2012/13						2012/13 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virement £000	Volume/ Technical Changes £000	
Customer and Communities Directorate										
Communities Service	2,966	0	2,966	1	12	15	(95)	22	18	2,939
Customer Services	1,682	0	1,682	0	3	90	(148)	(86)	47	1,588
Operations Service	2,447	0	2,447	0	12	8	(200)	(27)	111	2,351
Business Directorate										
Planning Services	544	0	544	0	2	5	(16)	0	(90)	445
Local Land Charges	40	0	40	0	1	1	0	0	10	52
Building Control Services	194	0	194	0	(0)	2	0	0	2	198
Public Protection	258	0	258	0	0	2	(16)	55	0	300
Legal & Democratic Services	866	0	866	0	2	5	(9)	0	0	864
Health, Housing and Regeneration Service	1,473	0	1,473	0	12	8	(120)	(7)	31	1,398
Corporate Services										
Corporate Management	31	0	31	0	2	4	(34)	(6)	0	(3)
Finance & Property Services	813	0	813	0	2	8	(173)	7	123	780
People & Policy	17	0	17	0	3	3	(47)	(19)	26	(17)
Non-Distributed Costs	731	0	731	0	0	0	(50)	63	(456)	288
Capital Financing										
Capital Financing and Interest	(1,154)	0	(1,154)	0	0	0	(13)	0	0	(1,167)
Total General Fund Budget	10,907	0	10,907	2	51	152	(921)	1	(179)	10,014
Use of Reserves										
Transfers to/(from) Earmarked Reserves	(360)	360	0						(182)	(182)
Transfers to/(from) Transitional Reserves	0	0	0							(3)
Net General Fund Requirement	10,547	360	10,907	2	51	152	(921)	1	(361)	9,829
Revenue Supprt Grant and Non-Domestic Rates	4,917									4,051
ABG Grant (2011-12 0% C.Tax)	137									137
ABG Grant (2012-13 0% C.Tax)										138
(Surplus)/Deficit on Collection Fund	9									0
Council Tax Requirement	5,502									5,503
Number of Band D Equivalent Properties	21,713									21,715
Council Tax at Band D (excluding Whitworth)	£253.40								0.00%	£253.40

Summary of Budget 2012/13

General Fund Summary



Service	2012/13 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs £000	Running Costs £000	Direct Costs £000	Direct Income £000	Indirect Costs /Income £000	Net Cost of Service £000	Use of Reserves £000	Net Budget after use of Reserves £000	
Customer and Communities Directorate									
Communities Service	1,517	694	2,210	(391)	1,119	2,939	0	2,939	49.73
Customer Services	427	27,312	27,739	(25,818)	(333)	1,588	0	1,588	10.81
Operations Service	1,430	1,151	2,581	(982)	751	2,351	0	2,351	51.75
Business Directorate									
Planning Services	447	61	508	(351)	287	445	0	445	12.56
Local Land Charges	80	9	90	(68)	30	52	0	52	2.00
Building Control Services	224	25	249	(121)	70	198	0	198	5.00
Public Protection	252	20	272	(120)	148	300	0	300	8.81
Legal & Democratic Services	442	373	815	(24)	72	864	0	864	12.68
Health, Housing and Regeneration Service	922	264	1,185	(158)	371	1,398	0	1,398	21.50
Corporate Services									
Corporate Management	372	47	419	(44)	(378)	(3)	0	(3)	5.00
Finance & Property Services	645	1,174	1,819	(393)	(645)	780	0	780	18.63
People & Policy	248	154	402	0	(419)	(17)	0	(17)	6.00
Non-Distributed Costs	482	19	501	(354)	141	288	0	288	0.00
Capital Financing									
Capital Financing and Interest	0	125	125	(79)	(1,213)	(1,167)	0	(1,167)	0.00
Total General Fund	7,487	31,428	38,915	(28,901)	(0)	10,014	0	10,014	204.47
Use of Reserves									
Transfers to/(from) Earmarked Reserves							(182)	(182)	
Transfers to/(from) Transitional Reserves							(3)	(3)	
Net General Fund Requirement	7,487	31,428	38,915	(28,901)	(0)	10,014	(185)	9,829	204.47

Summary of Budget 2012/13



Customer and Communities Directorate - Communities

Service	2011/12 Revised Forecast £000	One-off items removed from Original 2011/12 £000	2011/12 Original Baseline £000	Changes within 2012/13						2012/13 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virement £000	Volume/ Technical Changes £000	
Community M'ment & Admin	200		200	0	1	1	(3)	0	0	199
Community Safety	85		85	0	0	0	(13)	(3)	0	68
LSP	(42)		(42)	0	0	0	(1)	0	8	(35)
Area Forums	70		70	0	0	0	0	0	0	70
Other Grants	126		126	0	0	0	0	0	0	126
Discretionary NNDR	19		19	0	0	0	0	0	7	26
Localities	100		100	0	0	0	(10)	6	(1)	96
Community Development Initiatives	0		0	0	0	0	0	0	0	0
Markets	(49)		(49)	0	1	0	0	0	0	(48)
Public Conveniences	42		42	0	0	0	0	0	0	42
Emergency Planning	10		10	0	0	0	0	0	0	10
Locality Forums	1,070		1,070	0	6	11	(8)	(4)	0	1,075
Street Cleansing General	307		307	1	4	2	(9)	23	3	332
Playing Fields	78		78	0	0	0	0	0	0	78
Parks General	105		105	0	0	0	0	0	0	105
Cemeteries - General	182		182	0	0	0	(14)	0	0	168
Open Spaces	664		664	0	0	0	(36)	0	0	628
Service Total	2,966	0	2,966	1	12	15	(95)	22	18	2,939

Summary of Budget 2012/13



Customer and Communities Directorate - Communities

Service	2012/13 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs £000	Running Costs £000	Direct Costs £000	Direct Income £000	Indirect Costs /Income £000	Net Cost of Service £000	Use of Reserves £000	Net Budget after use of Reserves £000	
Community M'ment & Admin	110	24	134	(3)	69	199	0	199	2.68
Community Safety	0	50	50	0	18	68	0	68	0.00
LSP	0	4	5	(40)	0	(35)	0	(35)	0.00
Area Forums	0	70	70	0	0	70	0	70	0.00
Other Grants	0	126	126	0	0	126	0	126	0.00
Discretionary NNDR	0	26	26	0	0	26	0	26	0.00
Localities	2	16	18	(1)	79	96	0	96	0.00
Community Development Initiatives	0	0	0	0	0	0	0	0	0.00
Markets	21	6	27	(147)	72	(48)	0	(48)	0.80
Public Conveniences	0	0	0	0	42	42	0	42	0.00
Emergency Planning	0	8	8	0	3	10	0	10	0.00
Locality Forums	1,075	0	1,075	0	0	1,075	0	1,075	34.75
Street Cleansing General	286	46	332	0	0	332	0	332	11.50
Playing Fields	0	1	1	(9)	86	78	0	78	0.00
Parks General	0	94	94	(5)	16	105	0	105	0.00
Cemeteries - General	0	6	6	(148)	310	168	0	168	0.00
Open Spaces	22	218	240	(37)	425	628	0	628	0.00
Service Total	1,517	694	2,210	(391)	1,119	2,939	0	2,939	49.73

Summary of Budget 2012/13

Customer and Communities Directorate - Customer Services

Service	2011/12 Revised Forecast £000	One-off items removed from Original 2011/12 £000	2011/12 Original Baseline £000	Changes within 2012/13						2012/13 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virement £000	Volume/ Technical Changes £000	
Benefits Administration	274		274	0	0	0	0	0	34	307
Benefits Granted	(79)		(79)	0	0	0	(20)	0	0	(99)
Revenues	246		246	0	0	0	(9)	0	5	242
One Stop Shop	6		6	0	0	0	0	0	0	6
Revs & Bens Partnership	37		37	0	0	85	(20)	(55)	0	47
Service Assurance Team	39		39	0	2	2	(18)	0	(1)	24
Leisure Services	741		741	0	0	0	(26)	0	0	715
Telephones	112		112	0	0	0	(3)	0	0	109
E-Government	237		237	0	(0)	1	0	52	1	290
Central Printing	8		8	0	0	0	0	0	6	14
Central IT	(279)		(279)	0	0	0	0	10	3	(266)
IT Support	134		134	0	1	1	(43)	(93)	0	0
CSE Management	83		83	0	(0)	1	0	0	0	84
Concessionary Travel	66		66	0	0	0	0	0	0	66
Pest Control	25		25	0	0	0	(9)	0	0	17
Dog Warden	31		31	0	0	0	0	0	0	31
Service Total	1,682	0	1,682	0	3	90	(148)	(86)	47	1,588

Summary of Budget 2012/13



Customer and Communities Directorate - Customer Services

Service	2012/13 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs	Running Costs	Direct Costs	Direct Income	Indirect Costs /Income	Net Cost of Service	Use of Reserves	Net Budget after use of Reserves	
	£000	£000	£000	£000	£000	£000	£000	£000	
Benefits Administration	0	38	38	(575)	845	307	0	307	0.00
Benefits Granted	0	24,715	24,715	(24,814)	0	(99)	0	(99)	0.00
Revenues	0	22	22	(367)	587	242	0	242	0.00
One Stop Shop	0	3	3	0	2	6	0	6	0.00
Revs & Bens Partnership	0	1,400	1,400	0	(1,353)	47	0	47	0.00
Service Assurance Team	160	3	163	(31)	(108)	24	0	24	4.00
Leisure Services	0	653	653	0	62	715	0	715	0.00
Telephones	0	1	1	0	107	109	0	109	0.00
E-Government	190	33	223	0	67	290	0	290	4.81
Central Printing	0	19	19	(20)	14	14	0	14	0.00
Central IT	0	330	330	0	(596)	(266)	0	(266)	0.00
IT Support	0	0	0	0	0	0	0	0	1.00
CSE Management	76	1	78	0	6	84	0	84	1.00
Concessionary Travel	0	40	40	0	26	66	0	66	0.00
Pest Control	0	23	23	(12)	6	17	0	17	0.00
Dog Warden	0	30	30	0	1	31	0	31	0.00
Service Total	427	27,312	27,739	(25,818)	(333)	1,588	0	1,588	10.81

Summary of Budget 2012/13

Customer and Communities Directorate - Operations Service



Service	2011/12 Revised Forecast £000	One-off items removed from Original 2011/12 £000	2011/12 Original Baseline £000	Changes within 2012/13						2012/13 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virement £000	Volume/ Technical Changes £000	
Strategic Functions										
Operations & Fleet Management	78		78	0	8	3	(18)	(120)	16	(32)
Operational Functions										
Refuse & Recycling	1,653		1,653	0	4	3	(183)	118	98	1,693
Street Sweeping	716		716	0	0	1	0	(25)	(2)	690
Service Total	2,447	0	2,447	0	12	8	(200)	(27)	111	2,351

Summary of Budget 2012/13

Customer and Communities Directorate - Operations Service



Service	2012/13 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs £000	Running Costs £000	Direct Costs £000	Direct Income £000	Indirect Costs /Income £000	Net Cost of Service £000	Use of Reserves £000	Net Budget after use of Reserves £000	
Strategic Functions									
Operations & Fleet Management	345	126	470	(3)	(499)	(32)	0	(32)	10.35
Operational Functions									
Refuse & Recycling	935	850	1,785	(963)	871	1,693	0	1,693	36.40
Street Sweeping	151	175	326	(15)	379	690	0	690	5.00
Service Total	1,430	1,151	2,581	(982)	751	2,351	0	2,351	51.75

Summary of Budget 2012/13

Business Directorate



Service	2011/12 Revised Forecast £000	One-off items removed from Original 2011/12 £000	2011/12 Original Baseline £000	Changes within 2012/13						2012/13 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virement £000	Volume/ Technical Changes £000	
Strategic Functions										
Management and Support	0		0	0	0	0	0	0	0	0
Planning										
Development Control	311		311	0	2	3	(10)	0	(90)	215
Forward Planning	233		233	0	0	2	(6)	0	0	230
Local Land Charges	40		40	0	1	1	0	0	10	52
Building Control										
Trading Account	53		53	0	(0)	1	0	0	2	56
Borough Council Functions	133		133	0	(0)	1	0	0	0	134
Street Signs	8		8	0	0	0	0	0	0	8
Legal Services	58		58	0	1	2	0	0	0	61
Democratic Services										
Electoral Registration	80		80	0	1	1	0	0	0	82
Elections	100		100	0	1	0	0	0	0	101
Democratic Representation	524		524	0	0	2	(5)	0	0	520
Mayoralty	92		92	0	(0)	0	(4)	0	0	89
Town Twinning	11		11	0	0	0	0	0	0	11
Public Protection										
Public Protection Unit	258		258	0	0	2	(16)	55	0	300
Service Total	1,902	0	1,902	0	5	15	(41)	55	(79)	1,858

Summary of Budget 2012/13

Business Directorate



Service	2012/13 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs £000	Running Costs £000	Direct Costs £000	Direct Income £000	Indirect Costs /Income £000	Net Cost of Service £000	Use of Reserves £000	Net Budget after use of Reserves £000	
Strategic Functions									
S D Management and Support	0	0	0	0	0	0	0	0	0.00
Planning									
Development Control	280	56	337	(351)	230	215	0	215	8.00
Forward Planning	167	5	172	(0)	58	230	0	230	4.56
Local Land Charges	80	9	90	(68)	30	52	0	52	2.00
Building Control									
Trading Account	126	11	137	(119)	37	56	0	56	2.80
Borough Council Functions	97	4	102	(0)	32	134	0	134	2.20
Street Signs	0	10	10	(2)	0	8	0	8	
Legal Services	184	29	212	(7)	(145)	61	0	61	4.50
Democratic Services									
Electoral Registration	27	31	58	(1)	24	82	0	82	0.75
Elections	26	45	72	0	29	101	0	101	0.75
Democratic Representation	151	237	388	(16)	147	520	0	520	4.81
Mayoralty	54	23	77	0	12	89	0	89	1.86
Town Twinning	0	8	8	0	4	11	0	11	0.00
Public Protection									
Public Protection Unit	252	20	272	(120)	148	300	0	300	8.81
Service Total	1,445	489	1,934	(683)	607	1,858	0	1,858	41.05

Summary of Budget 2012/13

Business Directorate - Health, Housing & Regeneration



Service	2011/12 Revised Forecast £000	One-off items removed from Original 2011/12 £000	2011/12 Original Baseline £000	Changes within 2012/13						2012/13 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virement £000	Volume/ Technical Changes £000	
Health										
Environmental Health	661		661	0	5	4	(43)	0	(4)	623
Environmental Health Misc	4		4	0	0	0	0	0	0	4
Land Drainage	18		18	0	0	0	0	0	0	18
Regeneration										
Parking	0		0	0	0	0	0	0	0	0
Economic Regeneration	98		98	0	(0)	1	0	0	5	103
Tourism	68		68	0	1	0	0	0	0	70
NWDA & RBC Match	69		69	0	0	0	0	0	0	69
Housing										
Housing Strategy	102		102	0	1	1	0	0	0	104
Private Sector Renewal	117		117	0	0	1	(15)	0	0	103
BEARS	0		0	0	0	0	0	0	0	0
Housing Market Renewal Mgmt	1		1	0	0	0	0	0	0	1
Residual Elevate Commitment	36		36	0	0	0	(29)	(7)	0	(0)
Homelessness	104		104	0	3	1	(17)	0	30	121
Regeneration Management	53		53	0	2	1	0	0	0	55
Museum	143		143	0	0	0	(16)	(0)	0	127
Service Total	1,473	0	1,473	0	12	8	(120)	(7)	31	1,398

Summary of Budget 2012/13

Business Directorate - Health, Housing & Regeneration



Service	2012/13 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs £000	Running Costs £000	Direct Costs £000	Direct Income £000	Indirect Costs /Income £000	Net Cost of Service £000	Use of Reserves £000	Net Budget after use of Reserves £000	
Health									
Environmental Health	425	50	474	(15)	164	623	0	623	10.00
Environmental Health Misc	0	5	5	(1)	0	4	0	4	0.00
Land Drainage	0	14	14	0	4	18	0	18	0.00
Regeneration									
Parking	0	0	0	0	0	0	0	0	0.00
Economic Regeneration	51	13	63	0	40	103	0	103	1.00
Tourism	41	13	54	0	16	70	0	70	1.00
NWDA & RBC Match	68	1	69	0	0	69	0	69	2.00
Housing									
Housing Strategy	51	10	60	0	43	104	0	104	1.00
Private Sector Renewal	81	13	94	(45)	54	103	0	103	2.00
BEARS	0	0	0	0	0	0	0	0	0.00
Housing Market Renewal Mgmt	1	0	1	0	0	1	0	1	0.00
Residual Elevate Commitment	0	0	0	0	0	0	0	0	0.00
Homelessness	137	42	179	(91)	33	121	0	121	3.50
Regeneration Management	68	6	74	0	(19)	55	0	55	1.00
Museum	0	97	97	(6)	36	127	0	127	0.00
Service Total	922	264	1,185	(158)	371	1,398	0	1,398	21.50

Summary of Budget 2012/13

Corporate Management



Service	2011/12 Revised Forecast £000	One-off items removed from Original 2011/12 £000	2011/12 Original Baseline £000	Changes within 2012/13						2012/13 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virement £000	Volume/ Technical Changes £000	
Corporate Management										
Executive Office	(123)		(123)	0	2	3	(6)	0	0	(124)
Executive Support	154		154	0	0	1	(28)	(6)	0	120
Service Total	31	0	31	0	2	4	(34)	(6)	0	(3)

Summary of Budget 2012/13

Corporate Management



Service	2012/13 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs £000	Running Costs £000	Direct Costs £000	Direct Income £000	Indirect Costs /Income £000	Net Cost of Service £000	Use of Reserves £000	Net Budget after use of Reserves £000	
Corporate Management									
Executive Office	320	14	334	(44)	(414)	(124)	0	(124)	3.00
Executive Support	52	33	85	0	36	120	0	120	2.00
Service Total	372	47	419	(44)	(378)	(3)	0	(3)	5.00

Summary of Budget 2012/13



Finance & Property Services

Service	2011/12 Revised Forecast £000	One-off items removed from Original 2011/12 £000	2011/12 Original Baseline £000	Changes within 2012/13						2012/13 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virement £000	Volume/ Technical Changes £000	
Finance										
Treasury Mgmt	220		220	0	0	0	(29)	0	0	191
Insurance Risk & Internal Audit	34		34	0	(0)	0	(14)	(4)	7	24
Accountancy	(9)		(9)	0	2	3	0	0	0	(4)
Exchequer	65		65	0	0	1	0	0	0	66
Property Services										
Public Conveniences	18		18	0	0	0	0	0	0	19
Depots	67		67	0	0	0	3	0	9	79
Cemeteries	56		56	0	0	0	(4)	0	4	56
Sports Grounds	40		40	0	0	0	0	3	1	45
Allotments	2		2	0	0	0	(1)	0	0	1
Museum	11		11	0	0	0	(0)	1	1	12
Car Parks	56		56	0	0	0	0	0	3	59
Xmas Lights	20		20	0	0	0	0	3	4	26
Markets	105		105	0	0	0	(17)	0	0	89
Public Baths	21		21	0	0	0	(1)	(1)	0	19
Public Halls	14		14	0	0	0	(0)	0	0	15
Sports Facilities	15		15	0	0	0	(15)	(1)	0	(1)
Council Offices	114		114	0	0	1	(21)	13	(1)	108
Bus Shelters	9		9	0	0	0	(1)	0	1	10
Public Clocks & Memorials	3		3	0	0	0	(0)	0	(0)	3
Facilities Management	49		49	0	0	1	(18)	(55)	11	(13)
Courier	(16)		(16)	0	0	0	0	0	0	(16)
Corporate Estates	(21)		(21)	0	0	1	(43)	74	13	24
Business Centre	(62)		(62)	0	0	0	(13)	(26)	70	(31)
Service Total	813	0	813	0	2	8	(173)	7	123	780

Summary of Budget 2012/13

Finance & Property Services



Service	2012/13 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs £000	Running Costs £000	Direct Costs £000	Direct Income £000	Indirect Costs /Income £000	Net Cost of Service £000	Use of Reserves £000	Net Budget after use of Reserves £000	
Finance									
Treasury Mgmt	0	120	120	0	70	191	0	191	0.00
Insurance Risk & Internal Audit	3	81	84	(23)	(37)	24	0	24	0.00
Accountancy	282	12	294	0	(298)	(4)	0	(4)	6.00
Exchequer	124	6	130	(7)	(57)	66	0	66	4.42
Property Services									
Public Conveniences	0	19	19	0	0	19	0	19	0.00
Depots	0	79	79	0	0	79	0	79	0.00
Cemeteries	0	56	56	0	0	56	0	56	0.00
Sports Grounds	0	45	45	0	0	45	0	45	0.00
Allotments	0	1	1	0	0	1	0	1	0.00
Museum	0	12	12	0	0	12	0	12	0.00
Car Parks	0	59	59	0	0	59	0	59	0.00
Xmas Lights	0	26	26	0	0	26	0	26	0.00
Markets	0	89	89	0	0	89	0	89	0.00
Public Baths	0	19	19	0	0	19	0	19	0.00
Public Halls	0	29	29	(14)	0	15	0	15	0.00
Sports Facilities	0	37	37	0	(38)	(1)	0	(1)	0.00
Council Offices	46	197	243	(3)	(133)	108	0	108	2.21
Bus Shelters	0	28	28	(46)	27	10	0	10	0.00
Public Clocks & Memorials	0	2	3	0	0	3	0	3	0.00
Facilities Management	90	51	141	(20)	(134)	(13)	0	(13)	2.81
Courier	0	5	5	0	(21)	(16)	0	(16)	0.00
Corporate Estates	99	58	156	(189)	57	24	0	24	3.19
Business Centre	0	142	142	(92)	(81)	(31)	0	(31)	0.00
Service Total	645	1,174	1,819	(393)	(645)	780	0	780	18.63

Summary of Budget 2012/13



People & Policy

Service	2011/12 Revised Forecast £000	One-off items removed from Original 2011/12 £000	2011/12 Original Baseline £000	Changes within 2012/13						2012/13 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virement £000	Volume/ Technical Changes £000	
Human Resources	17		17	0	3	3	(47)	(19)	26	(17)
Service Total	17	0	17	0	3	3	(47)	(19)	26	(17)

Summary of Budget 2012/13

People & Policy



Service	2012/13 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs £000	Running Costs £000	Direct Costs £000	Direct Income £000	Indirect Costs /Income £000	Net Cost of Service £000	Use of Reserves £000	Net Budget after use of Reserves £000	
Human Resources	248	154	402	0	(419)	(17)	0	(17)	6.00
Service Total	248	154	402	0	(419)	(17)	0	(17)	6.00

Summary of Budget 2012/13

Non-Distributed Costs and Capital Financing

Service	2011/12 Revised Forecast £000	One-off items removed from Original 2011/12 £000	2011/12 Original Baseline £000	Changes within 2012/13						2012/13 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virement £000	Volume/ Technical Changes £000	
Non-Distributed Costs										
Pension Costs	185		185	0	0	0	0	63	(112)	136
Unused Office Accommodation	123		123	0	0	0	0	0	0	123
Other Costs / Income	423		423	0	0	0	(50)	0	(344)	29
Service Total	731		731	0	0	0	(50)	63	(456)	288
Capital Financing										
Minimum Revenue Provision	125		125	0	0	0	0	0	0	125
Interest	(66)		(66)	0	0	0	(13)	0	0	(79)
Reversal of Capital Charges*	(1,213)		(1,213)	0	0	0	0	0	0	(1,213)
Service Total	(1,154)	0	(1,154)	0	0	0	(13)	0	0	(1,167)

* Capital Charges are removed in accordance with the Statement of Recommended Practice

Summary of Budget 2012/13

Non-Distributed Costs and Capital Financing

Service	2012/13 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs £000	Running Costs £000	Direct Costs £000	Direct Income £000	Indirect Costs /Income £000	Net Cost of Service £000	Use of Reserves £000	Net Budget after use of Reserves £000	
Non-Distributed Costs									
Pension Costs	482	0	482	(346)	0	136	0	136	0.00
Unused Office Accommodation	0	0	0	0	123	123	0	123	0.00
Other Costs / Income	0	19	19	(8)	18	29	0	29	0.00
Service Total	482	19	501	(354)	141	288	0	288	0.00
Capital Financing									
Minimum Revenue Provision	0	125	125	0	0	125	0	125	0.00
Interest	0	0	0	(79)	0	(79)	0	(79)	0.00
Reversal of Capital Charges	0	0	0	0	(1,213)	(1,213)	0	(1,213)	0.00
Service Total	0	125	125	(79)	(1,213)	(1,167)	0	(1,167)	0.00

Rossendale Borough Council

Fees and Charges for 2012/13

Trade Waste 2012-13 Charges

Cost per annum one pick up a week

	2011/12 Charge	2012/13 Charge
size of bin		
140ltr	£131.13	£137.94
240ltr	£223.44	£235.06
500ltr	£425.89	£448.04
660ltr	£562.26	£591.50
770ltr	£672.41	£707.37
1100ltr	£754.23	£793.45

Schools/ Charities

Cost per annum one pick up a fortnight

	2011/12 Charge	2012/13 Charge
size of bin		
55 - 140ltr Bin, Bag or Box	£57.06	£60.02
240ltr	£97.66	£102.73
500ltr	£186.53	£196.23
660ltr	£244.69	£257.41
770ltr	£292.97	£308.20
1100ltr	£328.08	£345.14

Trade Recycling

Cost per annum - weekly collection

	2011/12 Charge	2012/13 Charge
size of bin		
55 - 140ltr Bin, Bag or Box	£54.55	£57.38
240ltr	£93.36	£98.22
500ltr	£178.33	£187.60
660ltr	£233.93	£246.09
770ltr	£280.08	£294.65
1100ltr	£313.65	£329.96

Bulky Collection Charges 2012-13

	2011/12	2012/13
3 items (furniture)	16.00	16.83
6 items (furniture)	31.00	32.61
Electrical White Goods (cost per item)	16.00	16.83

Bins & Sacks Charges 2012-13

	2011/12	2012/13
Green Bins	23.00	24.20
Grey Sacks (includes VAT)	90.85	95.57
Clinical Sacks (includes VAT)	61.28	64.47

No charges for the following Bins

Blue - Glass, Cans & Plastics

Gray - Paper & Cardboard

Brown - Organic Waste

Pest Control

	2011/12	2012/13	2012/13
		Weekday	Weekend
Rats & Mice at property per visit	25.00	36.00	75.00
Wasps Nests	45.00	47.30	75.00
Cockroaches	45.00	47.30	75.00
Ants	45.00	47.30	75.00
Fleas	45.00	47.30	75.00
Bed Bugs	45.00	47.30	75.00
Squirrels (3 visits)	45.00	47.30	75.00
Beetles	45.00	47.30	75.00
Commerical Properties 1st Visit		individual price depends on work required	
Subsequent visits		individual price depends on work required	

PARKS AND PLAYING FIELDS - FEES AND CHARGES 2012/13

	2011/12 £	2012/13 £
Letting of Sites (Per Day)		
Moorlands Park	162.13	170.56
Stubbylee Park	162.13	170.56
Victoria Park	162.13	170.56
Maden Recreation Ground	162.13	170.56
Haslingden Sports Centre	162.13	170.56
Newhallhey	162.13	170.56
Fairview	162.13	170.56
Marl Pits Sports Complex	697.68	733.96
All Other Playing Fields	83.68	88.03
Commercial use of the above		
Education Use		
Marl Pits Track		
0900 - 1700hrs, per annum	2,125.47	2,236.00
After 1700 hrs (Per Hour)		
(With lights)	26.15	27.51
(Without lights)	18.83	19.81
Other Playing Fields (Per annum)	3,338.83	3,512.45
Games - Pitches - Winter per pitch/team/season		
Grade A with changing	361.92	380.74
Grade B with changing	289.74	304.81
Grade C w/o changing with occasional marking	205.02	215.68
Grade C w/o changing/w/o marking	143.30	150.75
Central Area, Marl Pits	479.07	503.98
Occasional Games (Per pitch)		
Grade A with changing	47.07	49.52
Grade B with changing	37.66	39.61
Grade C without changing	17.78	18.71
Central Area, Marl Pits	63.81	67.12
Mark out pitch (one off)	37.66	39.61
Games - Pitches - Summer per pitch/team/season		
Grass Wicket		
Mid Week (3hrs or 20 Overs)	240.58	253.09
Weekends	337.86	355.43
Artificial Wicket		
Mid Week (3hrs or 20 overs)	121.34	127.65
Weekends	180.96	190.37
Occasional games		

PARKS AND PLAYING FIELDS - FEES AND CHARGES 2012/13

Grass Wicket

Mid week	32.43	34.11
Weekends	46.02	48.42

Artificial Wicket

Mid Week	15.69	16.51
Weekends	24.06	25.31
Practice sessions	13.60	14.31

(No practice on grass wickets allowed)

Athletics

Athletic Club Licence	(Per week 2 nights)	82.63	86.93
Use of Track and changing per hour			
With Lights		53.35	56.12
Without Light		39.75	41.81
Individual training		2.09	2.20
Under 16		1.05	1.10

Cross Country Events

140.16 147.45

Netball

Per season/league	745.80	784.58
Per court/per hour	15.69	16.51

Allotments

Tenancy agreement	32.43	34.11
pr 100 sq. m.	26.15	27.51

Bowling

Per team/season/green	134.93	141.95
Per team/match	27.20	28.61
Off Peak Mon - Fri 9 am - 5 pm		

Miscellaneous

Marl Pits Sports Complex		
Refreshment room (Per hour)	6.28	6.60
Pavilion (Per hour)	13.60	14.31
Tennis Courts (per match)	6.28	6.60

Marl Pits ~ Directory distribution, etc.

Marl Pits Top Room	£ per hour	13.60	14.31
" " Car Park	" "	13.60	14.31

CEMETERY FEES AND CHARGES**1 April 2012 to 31 March 2013**

	2011-12 Charges	2012-13 Charges
Purchase of right of burial in numbered grave space	£	£
Grave Space (including numberstone)	499.00	525.00
Transfer of Grant	26.00	27.00
Right to fix a headstone or monument		
Headstone	154.00	162.00
Inscriptions	20.00	21.00
Vase and Plinth	22.00	23.00
Interments		
Earth Grave	408.00	429.00
Bricked to Coffin Height	559.00	588.00
Vault – Constructions costs + 5%	831.00	874.00
Vault – Interments	388.00	408.00
Interment of Ashes	74.00	78.00
Scattering of Ashes	31.00	33.00
Miscellaneous Charges		
Grave Dressing	17.00	18.00
Copy of Regulations and Charges	6.00	6.00
Grave Planting (per season)		
Lawn Type 750 sq m	49.00	52.00
Double Grave Space.	94.00	99.00
Search Fee	28.00	29.00
Duplicate Grave Deed	21.00	22.00
Additional Whitworth Charges		
Use of Chapel	28.00	29.00
Garden of Remembrance		
Reserving Space	24.00	25.00
Interment of Ashes	37.00	39.00
Headstone in above.	44.00	46.00
Supply of Engraved Plaque (excluding VAT)	112.00	118.00

Land Charges 2012-13

Official Search / Enquiries
Part 2 Enquiry - cost per question
Personal Search Fees

Component Data Con 29 Unrefined data

Question	2011-12 Charges	2012-13 Charges
1.1f	3.15	3.31
1.1g	3.15	3.31
1.1h	3.15	3.31
3.5	0.60	0.63
3.7a	3.15	3.31
3.7b	0.53	0.56
3.7c	0.53	0.56
3.7d	3.15	3.31
3.7f	0.53	0.56
3.8	3.15	3.31
3.9a	0.53	0.56
3.9b	0.53	0.56
3.9c	0.53	0.56
3.9d	0.53	0.56
3.9e	0.53	0.56
3.9i	0.53	0.56
3.9j	0.53	0.56
3.9k	0.53	0.56
3.9l	0.53	0.56
3.9j	0.53	0.56
3.9k	0.53	0.56
3.9L	0.53	0.56
3.9m	0.53	0.56
3.10b	0.53	0.56
3.11	0.53	0.56
3.12bi	0.30	0.32
3.12c	0.60	0.63

Taxi Licensing 2012-13

	2011-12 Charges	2012-13 Charges
Hackney Driver Licences	£85.00	£89.00
Private Driver Licences	£85.00	£89.00
Hackney Vehicle Licences	£200.00	£210.00
Private Vehicle Licences	£200.00	£210.00
Operator Licences	£300.00	£316.00
Door Stickers	£7.50	£8.00
Replacement Vehicle Bracket	£10.50	£11.00
Replacement ID Plate	£13.00	£14.00
ID badge	£5.00	£5.00
Lanyard	£1.50	£2.00
Cover for ID Badges	£1.00	£1.00
Copy documents	£10.00	£11.00
Copy License	£2.50	£3.00
Transfer of Vehicle Ownership	£8.00	£8.00
Transfer Vehicle Plate	£42.50	£45.00
Rebooking Fee	£35.00	£37.00
Failure to present vehicle	£35.00	£37.00

Gambling Act Charges 2012-13

Activity	Max Fee	RBC Fee 2011-12	RBC Fee 2012-13
Bingo Hall – New Licence	£3,500	£1,885.00	£1,983.02
Bingo Hall – Non Fast Track	£1,750	£1,540.00	£1,620.08
Bingo Hall – Fast Track	£300	£274.00	£288.25
Bingo Hall – Annual Fee	£1,000	£1,000.00	£1,052.00
Betting Shop – New Application	£3,000	£1,681.00	£1,768.41
Betting Shop – Non Fast Track	£1,500	£1,485.00	£1,562.22
Betting Shop – Fast Track	£300	£300.00	£315.60
Betting Shop – Annual Fee	£600	£600.00	£631.20
Adult Gaming Centre – New Application	£2,000	£1,335.00	£1,404.42
Adult Gaming Centre – Non Fast Track	£1,000	£1,000.00	£1,052.00
Adult Gaming Centre – Fast Track	£300	£274.00	£288.25
Adult Gaming Centre – Annual Fee	£1,000	£1,000.00	£1,052.00
Family Entertainment Centre – New Application	£2,000	£1,327.00	£1,396.00
Family Entertainment Centre – Non Fast Track	£1,000	£1,000.00	£1,052.00
Family Entertainment Centre – Fast Track	£300	£300.00	£315.60
Family Entertainment Centre – Annual Fee	£750	£750.00	£789.00
Bingo Hall - Variations	£1,750	£631.00	£663.81
Betting Shop - Variations	£1,500	£631.00	£663.81
Adult Gaming Centre - Variations	£1,000	£631.00	£663.81
Family Entertainment Centre - Variations	£1,000	£631.00	£663.81
Bingo Halls – Reinstatement of Licence	£1,200	£1,110.00	£1,167.72
Betting Shops - Reinstatement of Licence	£1,200	£1,110.00	£1,167.72
Adult Gaming Centres - Reinstatement of Licence	£1,200	£1,110.00	£1,167.72
Family Entertainment Centres - Reinstatement of Licence	£950	£950.00	£999.40
Bingo Halls – Provisional Statements	£3,500	£1,133.00	£1,191.92
Betting Shops – Provisional Statements	£3,000	£1,133.00	£1,191.92
Adult Gaming Centres – Provisional Statements	£2,000	£1,133.00	£1,191.92
Family Entertainment Centres – Provisional Statements	£2,000	£1,133.00	£1,191.92
Bingo Halls – Transfer	£1,200	£567.00	£596.48
Betting Shops – Transfer	£1,200	£567.00	£596.48
Adult Gaming Centres – Transfer	£1,200	£567.00	£596.48
Family Entertainment Centres – Transfer	£950	£567.00	£596.48

Premises Liquor Licences 2012-13

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 2011-12
4,300 - 33,000	190.00	no increase from 2011-12
above 33,000	315.00	no increase from 2011-12

Planning Fees & Charges 2012-13

	2012-13 Fees	
Advert	95.00	no increase from 2011-12, Set Nationally
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) £16,565 + £100 per additional dwelling in excess of 50 up to a maximum fee of £250,000	New dwellings (more than 50)	£16,565 + £100 per additional dwelling

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 2012-13

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

2012-13 Building Control Charges Table A - New Build - Houses

Standard Charge for New Housing (up to 300m2 Floor Area)

No of Dwellings	Plan Charge	VAT	Plan Total	Inspect Charge	VAT	Inspect Total	Building Notice Charge	VAT	Building Notice Total
1	£200.00	£40.00	£240.00	£500.00	£100.00	£600.00	£800.00	£160.00	£960.00
2	£300.00	£60.00	£265.57	£700.00	£140.00	£840.00	£1,100.00	£220.00	£1,320.00
3	£312.50	£62.50	£375.00	£800.00	£160.00	£960.00	£1,335.00	£267.00	£1,602.00
4	£400.00	£80.00	£480.00	£950.00	£190.00	£1,140.00	£1,500.00	£300.00	£1,800.00
5	£475.00	£95.00	£570.00	£1,000.00	£200.00	£1,200.00	£1,713.86	£342.77	£2,056.63
6	£530.00	£106.00	£636.00	£1,170.00	£234.00	£1,404.00	£1,952.28	£390.46	£2,342.74
7	£580.00	£116.00	£696.00	£1,300.00	£260.00	£1,560.00	£2,141.05	£428.21	£2,569.26
8	£610.00	£122.00	£732.00	£1,450.00	£290.00	£1,740.00	£2,330.27	£466.05	£2,796.32
9	£630.00	£126.00	£756.00	£1,700.00	£340.00	£2,040.00	£2,591.50	£518.30	£3,109.80
10	£650.00	£130.00	£780.00	£1,880.00	£376.00	£2,256.00	£2,855.11	£571.02	£3,426.13

Standard Charge for New Housing (Floor Area between 301m2 and 700m2)

	Plan Charge	VAT	Total	Inspect Charge	VAT	Inspect Total	Building Notice Charge	VAT	Building Notice Total
Single Dwelling with Floor Area between 301m2 and 500m2	£200.00	£40.00	£240.00	£650.00	£130.00	£780.00	£1,000.00	£200.00	£1,200.00
Single Dwelling with Floor Area between 501m2 and 700m2	£200.00	£40.00	£240.00	£850.00	£170.00	£1,020.00	£1,200.00	£240.00	£1,440.00

Please note for more than 10 Dwelling or if the floor area of a dwelling exceeds 700m2 the charge is individually determined

All the above charges are on the basis that any controlled electrical work is carried out by a person who is a member of a registered competent person scheme, if this is not the case an additional charge may apply

TABLE B

BUILDING REGULATION CHARGES									
Valid for applications received between 01/04/2012 & 31/03/2013									
Charges for small domestic buildings, extensions and alterations									
Proposal	Plan Charge £	VAT £	Total £	Inspection Charge £	VAT £	Total £	Notice Charge £	VAT £	Total £
Category 1: Extensions to Dwellings									
Extension Internal Floor area not exceeding 10m2	312.50	62.50	375.00	inc	inc	inc	375.00	75.00	450.00
Extension Internal Floor Area over 10m2 but not exceeding 40m2	166.67	33.33	200.00	279.17	55.83	335.00	535.00	107.00	642.00
Extension - Internal Floor Area over 40m2 but not exceeding 60m2	166.67	33.33	200.00	395.83	79.17	475.00	675.00	135.00	810.00
Category 2 - Garages & Carports									
Erection or Extension of a detached or attached building or extension to a dwelling									
which consists of a garage, carport or both; having a floor area not exceeding 40m2 in total and is intended to be used in common with an existing building & the conversion of an attached garage into a habitable room	229.17	40.00	269.17	inc	inc	inc	275.00	47.50	322.50
Where the Garage extension exceeds a floor area of 40m2 but does not exceed 60m2	333.33	66.67	400.00	inc	inc	inc	390.00	78.00	468.00
Category 3: Loft Conversion and Dormers									
Formation of a room in a roof space, including means of access thereto. Fees for lofts greater than 40m2 are to be based on the cost of work. The Fee cannot be less than shown below									
Without a dormer but not exceeding 40m2 in floor area	312.50	62.50	375.00	inc	inc	inc	375.00	75.00	450.00
With a dormer but not exceeding 40m2 in floor area	166.67	33.33	200.00	250.00	50.00	300.00	490.00	98.00	588.00

Please Floor Area is the area measured at a height of 3metres above floor level

Multiple Works

The floor area of loft conversions or garage conversions may not be aggregated to an extension, but a 50% discount can be applied.

Table C

Standard Charges for Alterations to Dwellings

Proposal	Plan Fee	VAT	Total	Insp Fee	VAT	Total	Building Notice Fee	VAT	Total
1: Installation of Replacement windows and doors in a dwelling where the number of windows / doors does not exceed 20	60	12	72	Inc	Inc	Inc	55	11	66.00
2: Underpinning with a total cost not exceeding £30,000	233.33	46.666	280.00	Inc	Inc	Inc	212.5	42.5	255.00
3: Controlled Electrical Work to a single dwelling (not carried out in conjunction with work being undertaken that falls within Table B)	179.17	35.83	215.00	Inc	Inc	Inc	170.83	34.17	205.00
4: Renovation of a thermal element i.e. Work involving recovering of a roof, replacement of a floor or renovation of an external wall to which L 1b applies	91.67	18.33	110.00	Inc	Inc	Inc	83.33	16.67	100.00
5: Formation of a single en suite bathroom / shower room or cloakroom within an existing dwelling (excluding electrical work)	200	40.00	240.00	Inc	Inc	Inc	205	41	246.00

All Other work within Dwelling will be charged as set out in table E

Table D

Extensions and New Build - Other than to Dwellings
(i.e. Shops, Offices, industrial, hotels, storage, assembly etc.)

Note - must be submitted as a full plans application (other than application for replacement windows)

Category of Work	Proposal	Plan Fee	VAT	Total	Insp. Fee	VAT	Total
1	Internal Floor Area not exceeding 10m²	312.50	62.50	375.00	Inc	Inc	Inc
2	Internal Floor Area over 10m² but not exceeding 40m²	166.67	33.33	200.00	279.17	50.00	329.17
3	Internal Floor Area over 40m² but not exceeding 80m²	166.67	33.33	200.00	450.00	90.00	540.00
4	Shop fit out not exceeding a value of £50,000	300.00	60.00	360.00	Inc	Inc	Inc
5	Replacement Windows						
	a - not exceeding 10 windows	104.17	20.83	125.00	Inc	Inc	Inc
	b - between 11 - 20 windows	191.67	38.33	230.00	Inc	Inc	Inc

Table E
Standard Charges for all work not in Tables A,B,C & D
(excludes individually determined charges)

Estimated Cost										
From	To	Plan fee	VAT	Total	Insp Fee	VAT	TOTAL	Building Notice Fee	VAT	Total
0	1000	108.33	21.67	130.00	inc	inc	inc	125.00	25.00	150.00
1,000	2,000	200.00	40.00	240.00	"	"	"	220.00	44.00	264.00
2,001	5,000	216.67	43.33	260.00	"	"	"	260.00	52.00	312.00
5,001	7,000	233.33	46.67	280.00	"	"	"	280.00	56.00	336.00
7,001	10,000	266.67	53.33	320.00	"	"	"	320.00	64.00	384.00
10,001	20,000	329.17	65.83	395.00	"	"	"	395.00	79.00	474.00
20,001	30,000	166.67	33.33	200.00	275.00	55.00	330.00	480.00	96.00	576.00
30,001	40,000	208.33	41.67	250.00	320.00	64.00	384.00	549.00	109.80	658.80
40,001	50,000	250.00	50.00	300.00	385.00	77.00	462.00	670.00	134.00	804.00
50,001	75,000	291.67	58.33	350.00	470.00	94.00	564.00	820.00	164.00	984.00
75,001	100,000	333.33	66.67	400.00	583.33	116.67	700.00	1020.00	204.00	1224.00
100,001	150,000	375.00	75.00	450.00	666.67	133.33	800.00	1200.00	240.00	1440.00

Where it is intended to carry out additional work on a dwelling at the same time as undertaking an extension within table B, then the charge for this additional work (as indicated in Table E) shall be discounted by 50%, subject to a maximum estimated cost of less than £10,000

Note: In respect of domestic work the above charges are on the basis that any controlled electrical work is carried out by a person who is a member of a registered competent person scheme, if this is not the case an additional charge may apply.

Where the estimated cost of work exceeds £100,000 the charge will be individually assessed by Rossendale Borough Council Building Control Services.

Environmental Health Fees & Charges 2012-13

Function	Item	2011/12 Charge	2012/13 Charge
Food Safety	Export Certificate	£44.00	£46.29
Food Safety	Food Premises Register	£100.00	£105.20
Food Safety	Food Hygiene Education Course		
		£30 per hour or any part there of, plus £10 per invoiced Household up to a max of £500	£31.56 per hour or any part there of, plus £10 per invoiced Household up to a max of £500
Food Safety	Private water supplies - Risk Assessment		
	Private water supplies - Sampling	£30 per hour or any part there of, up to a max of £100	£31.56 per hour or any part there of, up to a max of £100
	Private water supplies - Investigation	£30 per hour or any part there of, up to a max of £100	£31.56 per hour or any part there of, up to a max of £100
	Private water supplies - Granting Authorisation	£30 per hour or any part there of, up to a max of £100	£31.56 per hour or any part there of, up to a max of £100
	Private water supplies - Analysing a sample under Regulation 10	Laboratory Charge	Laboratory Charge
	Private water supplies - Analysing a check monitoring sample	Laboratory Charge	Laboratory Charge
	Private water supplies - Analysing an audit monitoring sample	Laboratory Charge	Laboratory Charge
Health & Safety	Skin Piercing - premises	£115.00	£120.98
Health & Safety	Skin Piercing - persons	£115.00	£120.98
Health & Safety	Factual report to solicitors / injured person	£164.00	£172.53
Health & Safety	Tattoist	£115.00	£120.98
Health & Safety	Accupuncture	£115.00	£120.98
Health & Safety	Electrolysis	£115.00	£120.98
Health & Safety	Semi-Permanent Skin Colouring	£115.00	£120.98
Animal Welfare	Animal boarding establishment license	£110.00	£115.72
Animal Welfare	Dog Breeding establishment license	£97.00	£102.04
Animal Welfare	Pet Shop License	£110 plus Vet's fee	£115.72 plus Vet's fee
Animal Welfare	Riding Establishment License	£115 plus Vet's fee	£120.98 plus Vet's fee
Animal Welfare	Dangerous Wild Animals License	£125 plus Vet's fee	£131.5 plus Vet's fee
Animal Welfare	Performing Animals Registration	£110 plus Vet's fee	£115.72 plus Vet's fee
Animal Welfare	Zoo License	£300 plus Vet's fee	£315.6 plus Vet's fee
Pollution Health & Housing	LAPC & LAPPC Fees	As prescribed	As prescribed
Pollution Health & Housing	Environmental Information Regulation enquires	£70 per hour (minimum 1 hour)	£73.64 per hour (minimum 1 hour)
Pollution Health & Housing	List of authorised processes	£44.00	£46.29
Pollution Health & Housing	Enquires related to public register of permitted processes		
		£70 (1st hours), £35 (per additional half hour)	£73.64 (1st hours), £36.82 (per additional half hour)
Pollution Health & Housing	Contaminated Land Enquires		
		Cost at rates according to grade of staff involved + 10% of total cost recharged as administrative cost for processing invoices with a min of £15 and maximum of £100 per household	Cost at rates according to grade of staff involved + 10% of total cost recharged as administrative cost for processing invoices with a min of £15 and maximum of £100 per household
Pollution Health & Housing	Any Default works		
Pollution Health & Housing	UK House inspections	£87.00	£91.52
Pollution Health & Housing	HMO License	£500 for up to 10 units + £50 for each unit above 10	£526 for up to 10 units + £52.6 for each unit above 10
Pollution Health & Housing	Housing Act 2004 Notices	£350.00	£450.00

Other information

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



Rossendale Borough Council

Special Council Meeting – 29th February 2012

Revenue Budget and Council Tax 2012-13

RECOMMENDATIONS

1 – Budget Requirement

1.1. Use of Earmarked Reserves:

Analysis of use of Earmarked Reserves	£'000
Community Engagement Officer (ABG)	26
NWDA Officer (LABGI)	47
NWDA Admin (LABGI)	21
Climate Change Officer (ABG)	19
Area Forums	70
	182

1.2. In addition Council will also utilise £727 from the transitional reserve

1.3. That consequent upon resolutions 1.1, 1.2 and the Head of Finance opinion on the robustness of the 2012-13 Estimates and the level of balances (Appendix C), the Council's Budget for 2012-13, as amended, be approved in the sum of £9,828,333

2 – 2012-13 Precepts

2.1 That the receipt, or anticipated receipt, of the following precepts for 2012-13 be noted:

	£
Lancashire Police Authority (General Expenses)	3,255,655
Lancashire County Council (General Expenses)	24,066,760
Lancashire Fire Authority (General Expenses)	1,382,160
Rossendale Borough Council (General Expenses)	5,502,581
Whitworth Parish Council (Special Expenses)	54,097

3 – Council Tax Base

- 3.1 That it is noted that by Scheme of Delegation, dated 11th October 2012, The Head of Financial Services in consultation with The Leader of the Council calculated the following amounts for the year 2012-13 in accordance with Section 33 (1) of the Local Government Finance Act 1992, as amended by Section 84 Local Government Act 2003 for the whole area of the Borough 21,715 “D” Band equivalent units being the amount calculated by the Council, in accordance with Regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992, as its Council Tax base for the year end.
- 3.2 For that part of the Council’s area being Whitworth Parish, the amount of 2,351 “D” Band equivalent units, being the amounts calculated by the Council in accordance with Regulation 6 of the Regulations, as the amounts of its Council Tax for the year for dwellings in that part of its area to which the Special Items relate.

4 – Budget impact on Council Tax

- 4.1 That the following amounts be now calculated by the Council for the year 2012-13 in accordance with Section 32 to 36 of the Local Government and Finance Act 1992:-
- (a) £38,759,180 being the aggregate of the amounts which the Council estimates for the items set out in Section 32(2)(a) to (e) of the Act.
 - (b) £28,930,847 being the aggregate of the amounts which the Council estimates for the items set out in Section 32(3)(a) to (c) of the Act (including section 1 above).
 - (c) £9,828,333 being the amount by which the aggregate at 4.1(a) above exceeds the aggregate at 4.1(b) above, calculated by the Council, in accordance with Section 32(4) of the Act, as its budget requirement for the year.
 - (d) £4,325,752 being the aggregate of the sums which the Council estimates will be payable for the year into its General Fund in respect of redistributed Non-Domestic Rates, Revenue Support Grant, Special Grants (increased by the amount of the sums which the Council estimates will be transferred in the year from its Collection Fund to its General Fund in accordance with Section 97(3) of the Local Government Finance Act 1988 (Council Tax Surplus) or (reduced by the amount of the sums which the Council estimates will be transferred in the year from its General Fund to its Collection Fund in accordance with Section 97(4) of the Local Government Finance Act 1988) (Council Tax Deficit)
 - (e) £Nil being a transfer to the Collection Fund deficit from General Fund

- (f) **£253.40** being the amount at 4.1(c) above less the amount at 4.1(d) and 4.1(e) above, all divided by the amount at 3.1 above, calculated by the Council, in accordance with Section 33(1) of the Act, as the basic amount of its Council Tax for the year.
- (g) **£54,097** being the aggregate amounts of all special items referred to in Section 34(1) of the Act.
- (h) **£23.01** being the amount at 4.1(g) above all divided by the amount of 3.2 above, calculated by Council and applicable to the Parish of Whitworth area only for the Special items.

VALUATION BANDS								
	A	B	C	D	E	F	G	H
Special Items Only, Parish of Whitworth	15.34	17.90	20.45	23.01	28.12	33.24	38.35	46.02

- (i) **£276.41** for part of the Council's area, Parish of Whitworth, being the amounts given by adding to the amount at 4.1(f) above the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount at 3.2 above, calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of its Council Tax for the year for dwellings in those parts of its area to which one or more special items relate.
- (j) Being the amounts shown below that are given by multiplying the amounts at 4.1(f) and 4.1(h) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided to dwellings listed in valuation band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

VALUATION BANDS								
	A	B	C	D	E	F	G	H
Parish of Whitworth	184.27	214.99	245.69	276.41	337.83	399.26	460.68	552.82
All other parts of the Borough	168.93	197.09	225.24	253.40	309.71	366.02	422.33	506.80

- (k) That it be noted that for the year 2012-13 the Lancashire County Council have stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the Categories of dwellings shown below:-

VALUATION BANDS								
	A	B	C	D	E	F	G	H
Lancashire County Council	738.87	862.01	985.16	1108.30	1354.59	1600.88	1847.17	2216.60

- (l) That it be noted that for the year 2012-13 the Lancashire Police Authority have stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings shown below:-

VALUATION BANDS								
	A	B	C	D	E	F	G	H
Lancashire Police Authority	99.95	116.61	133.27	149.93	183.25	216.57	249.88	299.86

- (m) That it be noted that for the year 2012-13 the Lancashire Fire Authority have stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings shown below:-

VALUATION BANDS								
	A	B	C	D	E	F	G	H
Lancashire Fire Authority	42.43	49.51	56.58	63.65	77.79	91.94	106.08	127.30

- (n) That, being calculated the aggregate in each case of the amounts at 4.1(i) above and 4.1(k), (l) and (m) above, the Council, in accordance with Section 30(2) of the Local Government Finance Act 1992, hereby sets the following amounts as the amounts of Council Tax for the year 2012-13 for each of the categories of dwellings show below:-

VALIDATION BANDS								
	A	B	C	D	E	F	G	H
Parish of Whitworth	1065.52	1243.12	1420.70	1598.29	1953.46	2308.65	2663.81	3196.58
All other parts of the Borough	1050.18	1225.22	1400.25	1575.28	1925.34	2275.41	2625.46	3150.56

4 Council Tax Collection

That the Head of Customer Services and e-Government, officers and partners be authorised to take all necessary steps to ensure collection and recovery of the Council Tax and National Non-Domestic Rates (NNDR).