

<b>Subject:</b>	2013/14 Corporate Priorities, Budget, Council Tax and The Medium Term Financial Strategy		<b>Status:</b>	For Publication	
<b>Report to:</b>	Council		<b>Date:</b>	27 <sup>th</sup> February 2013	
<b>Report of:</b>	Head of Finance & Property Services		<b>Portfolio Holder:</b>	Portfolio Holder for Finance and Resources	
<b>Key Decision:</b>	<input checked="" type="checkbox"/>	Forward Plan	General Exception	<input type="checkbox"/>	Special Urgency <input type="checkbox"/>
<b>Equality Impact Assessment:</b>	Required:	Yes/ <del>No</del>	Attached:	Yes/ <del>No</del>	
<b>Biodiversity Impact Assessment</b>	Required:	<del>Yes</del> /No	Attached:	<del>Yes</del> /No	
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1.	<b>RECOMMENDATION(S)</b>
1.1	<p>That Council approves the following Corporate Priorities:</p> <ul style="list-style-type: none"> <li>• <b>Regenerating Rossendale:</b> This priority focuses on regeneration in its broadest sense, so it means supporting communities that get on well together, attracting sustainable investment, promoting Rossendale, as well as working as an enabler to promote the physical regeneration of Rossendale.</li> <li>• <b>Responsive Value for Money Services:</b> This priority is about the Council working collaboratively, being a provider, procurer and a commissioner of services that are efficient and that meet the needs of local people.</li> <li>• <b>Clean Green Rossendale:</b> This priority focuses on clean streets and town centres and well managed open spaces, whilst recognising that the Council has to work with communities and as a partner to deliver this ambition.</li> </ul>
1.2	Members approve a net revenue budget for 2013/14 of £9,330,923.
1.3	Members approve a 0% increase in Council Tax and that the Band D equivalent for 2013/14 remains at £253.40.
1.4	Members approve the technical resolution at Appendix 1.
1.5	Members approve the changes to Fees and Charges as noted in Appendix 2 and that any further changes to pest control fees and charges required as part of contract negotiations be delegated to the Director of Customers and Communities in consultation with the Portfolio Holder for Finance and Resources.
1.6	Members approve the recommendations of the Independent Remuneration Panel and the revised Members' Allowances Scheme for 2013/14 (Appendix 3).

## 2. PURPOSE OF REPORT

- 2.1 The purpose of the report is to set out the Council's proposed priorities and to enable Members to recommend the Revenue Budget and level of Council Tax for 2013/14, 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 current 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.

Council priorities should reflect the Council's area of focus. Initial discussions have indicated that the following priorities would more accurately reflect the Council's area of activity and spend: regeneration, value for money services and a clean and green Rossendale. Therefore, consultation has been undertaken on the following Corporate Priorities:

- **Regenerating Rossendale:** This priority focuses on regeneration in its broadest sense, so it means supporting communities that get on well together, attracting sustainable investment, promoting Rossendale, as well as working as an enabler to promote the physical regeneration of Rossendale.
- **Responsive Value for Money Services:** This priority is about the Council working collaboratively, being a provider, procurer and a commissioner of services that are efficient and that meet the needs of local people.
- **Clean Green Rossendale:** This priority focuses on clean streets and town centres and well managed open spaces, whilst recognising that the Council has to work with communities and as a partner to deliver this ambition.

The Council's priorities will inform the development of its Corporate Plan for 2013-16. Partnership working and acting as an enabler are and will continue to be underpinning principles of the way the council works as it strives to achieve its priorities

Further details of the consultation responses are noted in Section 9 of this report and Appendix 5 and 6.

## 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 Member have information which will support responsible financial management over the longer term. The Section 25 report is included at Appendix 4

- 4.2 In setting the 2013/14 Budget Members should continue to plan and give due regard to the continuing financial challenges over the medium term.
- 4.3 Members should note that the budget proposals for 2013/14 rely on the use of Council reserves in order to produce a balanced budget. This means that the Council's proposed annual expenditure for 2013/14 is in excess of its annual income resources. Para' 5.5 below, indicates that there is a forecast annual in-year deficit of c £1m rising to £1.5m over the medium term. Members, collectively, now have to acknowledge this growing deficit and make some difficult choices and decisions in order to balance annual income and expenditure over the medium term.
- 4.4 In accordance with the Local Government and Housing Act 1989, the Local Government Act 2000, and associated regulations (namely The Local Authorities (Members Allowances) (England ) Regulations 2003), local authorities across the country have a duty to consider the findings of an Independent Remuneration Panel before determining any scheme for the payment of allowances to Councilors of the authority. The Members' Allowances Scheme must be reviewed by an Independent Remuneration Panel at least once every four years, and members are required to consider the recommendations (appendix 3) and agree a scheme as part of the budget setting process on a yearly basis, this may have budget implications for the Council.

## **5. BACKGROUND AND OPTIONS**

- 5.1 For a number of years the Council has continued to reduce its net revenue expenditure in line with, initially its own efficiency agenda and more so of late: the impact of the 2012 Autumn Statement, the Government's 2010 Comprehensive Spending Review and subsequent changes to Local Government Financing.
- 5.2 In November 2012 an update report was presented to Cabinet regarding current assumptions in relation to 2013/14 and beyond, highlighting cost pressures and potential savings. The main development since November have been:
- Council resolution to accept the transitional grant in relation to the Localisation of Council Tax support.
  - The announcement on 19<sup>th</sup> December of the provisional Local Government Settlement for 2013/14. The latest position regarding this matter is summarised below (para' 5.8).
  - Cabinet (February 2013) recommendation to Council for a freeze in Council Tax for 2013/14.

5.3 **Cost Pressure:** not included in our core budget are as follows:

Area of Pressures	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000
Refuse - Bin replacement / capital pressure	30	30	30	30
Vehicle Replacement provisions	30	30	30	30
Pensions - Auto Enrolment	60	60	60	60
DWP Admin Subsidy	-	100	100	100
Loss of Council Tax Benefit Subsidy	-	60	60	60
Police Community Support Officers (12/13 final year of 3 year agreement)	33	33	33	33
Collection Fund (downward banding revaluations)	30	30	30	30
Revenue Contribution to future Capital spend	-	100	100	100
Other Volume & Technical Changes	-	100	100	100
	<b>183</b>	<b>543</b>	<b>543</b>	<b>543</b>

*NB - Contribution to Police Community Support Officers (PCSOs) is included as a replacement to the three year funding agreement ending in 2012/13.*

5.4 **Savings:** achieved and further potential savings requiring Member approval for 2013/14 are as follows:

Savings Summary	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000
<b>A - Efficiency Savings</b>	<b>697</b>	<b>21</b>	<b>58</b>	<b>10</b>
<b>B - Potential savings subject to consultation and Member decision</b>				
Leisure Review Savings	-	100	100	100
Customer service and Accommodation reviews	-	93	93	133
Review of Member numbers & election cycle	-	-	-	50
Review of Mayoral role	-	19	19	19
Corporate Subscriptions	-	-	7	7
Review of Whittaker Park Museum	-	50	50	50
Annual inflation of Fees and Charges	12	8	8	8
<b>Sub-total</b>	<b>12</b>	<b>270</b>	<b>277</b>	<b>367</b>
<b>C - Potential Savings subject to staff consultation</b>				
Staff (Terms & Conditions)	100	100	100	100
<b>Sub-total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

5.5 **Net Revenue:** The impact on 2013/14 net revenue (costs less resources) is as follows:

**Medium Term Forecast: Budget Requirements vs Resources**

	2012-13 £'000	2013-14 £'000	2014-15 £'000	2015-16 £'000	2016-17 £'000
Budget Estimates	9,828	9,646	9,672	9,756	9,872
Estimated Funding:					
Council Tax	5,502	4,580	4,699	4,793	4,889
Council Tax Support Grant	-	871	848	848	848
Formula Funding	4,051	3,688	3,083	2,867	2,666
Grant for 0% C Tax uplift 2011-15	137	137	137	-	-
Grant for 0% C Tax uplift 2012-13	138	-	-	-	-
Grant for 0% C Tax uplift 2013-14	-	55	55	-	-
Resources	9,828	9,331	8,822	8,508	8,403
<b>Surplus / (further savings required)</b>		<b>(315)</b>	<b>(851)</b>	<b>(1,248)</b>	<b>(1,468)</b>
Savings		112	370	377	467
Pressures		(183)	(543)	(543)	(543)
Use of Transitional Reserves		386	428	-	-
<b>Surplus / (further savings required)</b>		<b>0</b>	<b>(596)</b>	<b>(1,414)</b>	<b>(1,544)</b>

**NB**

1. *The above demonstrates an underlying and increasing revenue deficit which in 2013/14 is supported through the use of the Transitional Reserve but which in 2014/15 the increased deficit is too great to be support by this reserve.*
2. *Council Tax Support grant is shown for illustrative purposes only over the medium term.*

The key assumptions in the above forecast are:

- The Council Tax base for 13/14 is now 18,073 as a result of changes to Local Government financing and in particular changes resulting from Council Tax Support. Using the previous basis this would have been 21,779 (compared to 2012/13 of 21,715)
- A general pay award of 1.0% in each year, plus associated employment costs.
- Future annual Council Tax increases of 2% beyond 2013/14 (being the current level of council tax increase, above which the Council would have to hold a referendum for 2013/14).
- A continued 9% year on year reduction in the Revenue Support Grant element of the Funding Formula for 2015/16 and 16/17 (equivalent to a c. £200 reduction in resources each year).
- An estimated increase of £70k in each year during the 6 year term of the New Homes Bonus (NHB) funding. No estimate has been made should any addition funds be available from the Government's initial holding back (£500m) of NHB.
- VAT shelter arrangements with Greenvale Homes (which Council uses to support pension costs) assumed to end in 2015/16.
- The Homelessness Grant of £85k pa guaranteed for the first 2 years has been excluded in 2015/16 and 16/17.

- A prudent view of income gains particularly in relation to Planning and Taxis Licencing.

5.6 Changes in the base budget costs between 2012/13 and 2013/14 are as follows:

	<b>£000s</b>
<b>2012/13 Base Budget</b>	<b>9,828</b>
Pay awards	97
Contract inflation	70
Savings	(697)
Volume & Technical changes	348
<b>2013/14 Base Budget</b>	<b>9,646</b>

The main changes are noted below:

<b>Volume Changes</b>	<b>£000</b>
LSP Contribution	40
Public realm investments	29
Benefits Grant Red'n	72
Cost Share	108
New Homes Bonus	(70)
Misc' (< £15K)	169
<b>Total</b>	<b>348</b>

<b>Savings</b>	<b>£000</b>
Audit Fees	(45)
Income	(70)
MRP / Interest	(67)
Staffing	(180)
NNDR	(36)
PCSO's	(35)
Contracts	(118)
Various	(147)
<b>Total</b>	<b>(697)</b>

*The PCSO saving is a reflection of the original funding agreement ending 2012/13. See the replacement funding noted in 5.3 above.*

The final budget book by service area is shown at Appendix 7

## 5.7 The level of Council Tax for 2013/14

As previously reported the Government has announced the offer of an annual 2 year (13/14 & 14/15) grant equivalent to £55k pa in return for a Council Tax freeze for 2013/14. The grant equates to 1% of 2012/13 Council tax resources.

The Rossendale Borough Council portion of Band D Council Tax is £253.40 and represents 16.1% of the total 2012/13 bill of £1,575.28 (excluding the Whitworth precept

of £23.01).

The detailed 2012/13 breakdown is as follows:

Precepting Body	% Share	Band D
		2012/13 £
<b>Rossendale BC</b>	16.08%	253.40
Lancashire County Council	70.36%	1108.30
Lancashire Fire & Rescue	4.04%	63.65
Lancashire PCC	9.52%	149.93
<b>Total</b>	<b>100.00%</b>	<b>1575.28</b>
Whitworth Parish Council		23.01
<b>Total Whitworth Parish</b>		<b>1598.29</b>

Other precepting authorities will announce their Council Tax changes as follows:

- Lancashire County Council – 21<sup>st</sup> February 2013
- Lancashire Combined Fire – 11<sup>th</sup> February 2013 (0% increase)
- Lancashire Police & Crime Commissioner – 15<sup>th</sup> February 2013 (2% increase)
- Whitworth Parish Council – 24<sup>th</sup> January 2013 (0% increase)

## 5.8 2013/14 final and 14/15 provisional Settlement

The provisional Start-Up Funding Assessment was announced on 19th December 2012 and finalised on 4<sup>th</sup> February 2013 as follows:

2013/14	RSG £000	NNDR £000	Total £000
<b>Formula Funding</b>	2,862	1,904	4,766
C Tax freeze (2010/11)	83	55	138
C Tax Support	514	342	856
Homelessness	51	34	85
<b>Start-Up Funding</b>	<b>2,214</b>	<b>1,473</b>	<b>3,688</b>

RGS – Revenue Support Grant

NNDR – National Non-Domestic Rates (Business Rates)

Changes to Local Government Financing for 2013/14 mean that receipt of the NNDR element relies on Rossendale having collectable Business Rates for 2013/14 of £12.65m. This and the gains or losses, to the Council, from each £1 movement are shown below:

			Increase	Reduction
		£000	£	£
Collectable Business Rates		12,649	100	(100)
Paid to DCLG	50%	6,324	50	(50)
Paid to LCC / Fire	10%	1,265	10	(10)
RBC (Business Rates Baseline)		5,060	40	(40)
Less Tariff		(3,155)	n/a	n/a
<b>Formula Funding</b>		<b>1,904</b>	40	(40)
<b>Levy on growth</b>	50%		20	
<b>Positive/(negative) Impact on RBC</b>			<b>20</b>	<b>(40)</b>

DCLG – Department for Communities and Local Government (Tariff & Levy also paid to DCLG)  
LCC – Lancashire County Council

On a like for like basis the provisional Formula Funding allocations for 2014/15 are as follows:

2014/15	RSG £000	NNDR £000	Total £000
Formula Funding	2,200	1,962	4,162
C Tax freeze (2010/11)	81	57	138
C Tax Support	514	342	856
Homelessness	50	35	85
<b>Start-Up Funding</b>	<b>1,555</b>	<b>1,528</b>	<b>3,083</b>

NB- The Council Tax support funding is shown for illustrative purposes only. As from 13/14 it is no longer separately identified in the Formula Funding allocations.

The key messages arising from the settlement are:

- The 2013/14 settlement announcement was in line with our expectations as per the June and November Cabinet reports. We are therefore not likely to fall into “safety net” entitlement for Business rates (see para 5.9).
- The 2014/15 funding is however now forecast to be £179k less than anticipated in the November report to Cabinet. Further reductions have now been forecast beyond 2014/15 (as per the assumptions noted in para 5.5).
- On a like for like basis our core annual 2013/14 Revenue Support Grant and Formula Funding (excluding New Homes Bonus - NHB) funding will see a 9.0% reduction year on year, with a further 16.4% reduction in 2014/15.
- This means that over the last three years we will have seen a 33.4% cash reduction on a like for like basis (excluding NHB) increasing to 44.3% in 2014/15. Inflation over this same period means that in real terms over the 4 year period the cut is equivalent to a 51% decrease.
- Any increase in the collection of business rates over the above Rossendale’s £12.6m billing will benefit the Council by 20p for each additional £1 collected. A



reduction will cost 40p in the £1 (subject to the “safety net” (see par’ 5.9).

- f. Business rate collection (as with Council Tax) now has a direct impact on the Council’s financial resources.

One positive result regarding changes to Local Government financing is in relation to the impact on Discretionary Rate Relief which the Council has been consulting on. The cost of support is currently included in the above collectable base figure. This has released a previously Council funded budget of £36k back into the Council’s core resources. Any further change to discretionary rates therefore has the same impact as item “e” (above). E.g. if we were to cease completely, all other things remaining equal, the Council would see a net gain of £13k (£65,000 x 20%). Any increase in relief would cost 40p in the £1. Cabinet have previously recommended (February 2013) no change to current discretionary rate relief arrangements given to charities and Community Amateur Sports Clubs.

## 5.9 Business Rates “safety net”

As part of the changes to local government financing no authority will suffer more than a 7.5% reduction to its formula funding from Business rates, (Councils Formula Funding is £1,904k, 7.5% = £143k). The Councils formula funding is based on the assumption of £12.65M being collected by this Council. This means that should our collection of business rates fall by more than £357k (2.82%) additional funding will be received from central Government. This also means that this Council will face an initial cost for 2013/14 of £143k (£357 x 40%) before the “safety net” is triggered.

## 5.10 Fees & Charges

The annual budget requires that any changes to the Council’s fees and charges be approved by Members. The September 2012 retail price index indicated general inflation of 2.6%.

Para’ 5.4 includes the value of an uplift in fees and charges in line with inflation. Subject to volume changes from market sensitivity a 2.6% price increase in fees and charges would add c. £12k to our 13/14 resource assumptions. The full list of current fees and charges was presented to Members as part of the November 2012 Cabinet report. The substantive proposals are as follows:

Service Area	Proposal
Trade Waste	2.6% increase
Bulky Collections	2.6% increase
Pest Control	No increase (competition)
Parks: Sports Pitches & Bowling Greens	2.6% increase
Parks: Private Works	2.6% increase
Cemeteries	2.6% increase
Land Charges	No increase (competition)
Taxi Licensing	Current consultation
Licensing of Gambling	Nationally determined
Licensed Premises	Nationally determined
Building Control	2.6% increase
Development Control	Nationally determined
Environmental Health	2.6% increase

A full list of fees is included at Appendix 2

## 5.11 **Member Allowances**

In accordance with legislation, the council's Members' Allowances Scheme was due to be reviewed no later than April 2013. The Independent Remuneration Panel undertook the review and produced the report attached at Appendix 3 detailing their findings and recommendations. These recommendations have been incorporated into the Members' Allowances Scheme for 2013/2014 for members to consider as part of the budget setting process.

## 6. **COMMENTS FROM STATUTORY OFFICERS:**

### 6.1 **SECTION 151 OFFICER**

6.2 Financial matters are dealt with above.

### 7. **MONITORING OFFICER**

7.1 No comments required for this report.

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

8.1 The Equality Act 2010 requires the Council to have due regard in the exercising of its functions to three considerations. The need to:

- Eliminate discrimination. Harassment and victimisation and any other conduct that is prohibited by or under the Act.
- Advance equality of opportunity between people who share a relevant protected characteristic and people who do not share it.
- Foster good relations between people who share a relevant protected characteristic and those who do not share it.

There is a reduction in the Council's budget.

- 2013/14 Net council budget expenditure – underlying reduction of 1.1% year on year
- Council Tax increase proposed of 0% (0% for 4th year running)
- Underlying Central Government resources (excluding Hew Homes bonus) reduced by 9.0% year on year. A further reduction of 16.4% is anticipated for 2014/15 (this also means a 44.3% cash reduction over previous 4 years – allowing for inflation its closer to a 51% reduction)
- Total available resources (Council Tax + Government funding) – year on year reduction of 5.1%

As a consequence in the long term, decisions will need to be considered and developed, and will require an equality impact assessment as each decision is taken.

## 9. **CONSULTATION CARRIED OUT**

9.1 Cabinet and Management Team

9.2 Citizens Panel

9.3 Members (annual budget briefing).

9.4 Overview & Scrutiny Management (4<sup>th</sup> February). Recommendations:

- That the Overview and Scrutiny Management Committee recommend the

continuation of funding for the PCSOs.

- That the Overview and Scrutiny Management Committee recommend the continuation of discretionary NNDR relief support to Charities and Community Amateur Sports Clubs.

9.5 Public consultation via Council Website

9.6 Open public consultation on the Council's proposed priorities and budget was held during January 2013. There were 100 respondents.

When asked for comments on the proposed priorities, the majority of respondents stated that 'they seem reasonable' (43%) and that regeneration should be the top priority (20%).

When asked for suggestions on how the Council could bridge its identified funding gap, the majority of respondents stated that this should be done through wage reductions (25%); try and generate income (21%), while 17% stated that the Council should look for cost savings across everything. Other areas of support for cost savings were more joint working, to reduce councillor expenses and to reduce senior management – while only 8% of people felt that saving should be made by reducing the range or quality of services.

In terms of 'who' responded:

- the majority of respondents were male (61%)
- the majority of respondents were white British, Christian.
- the majority of respondents were aged either 50-59 or 60-69 years.
- the majority of respondents identified themselves as working full time (43%) or retired (33%).
- 13% of respondents said that they had a disability. Physical or mobility impairment was the most identified disability (76%), along with long term illness or condition (46%).
- there is with an underrepresentation in younger people, minority ethnic and lesbian, gay and bisexual people responding.

Full details of the feedback from the Council's public budget consultation is included at Appendix 5 and 6.

The initial Equality Impact Assessment is at Appendix 8

9.7 Independent Remuneration Panel, Group Leaders, Committee Chairs and Vice-chairs and other Local Authorities (*re Member Allowances*)

## 10. CONCLUSION

10.1 The Council must remain focused on identifying and delivering c. £1.5m of net revenue savings over the medium term. It must also ensure that all its budget resource allocations are to the core functions of the district Council and that the use of its resources has clear links to the Council's Corporate Priorities.

Background Papers

Document	Place of Inspection
Previous update to the MTFS (Budget Reports Feb', June & Nov' 2012)	Rossendale Borough Council website
Consultation feedback analysis (Cabinet report November 2012)	Rossendale Borough Council website
Overview & Scrutiny Management (Feb' 2013)	Rossendale Borough Council website
Cabinet (Feb 2013)	Rossendale Borough Council website

**Appendix 1** (finalised following receipt of precept notices)

**Rossendale Borough Council**

**Council Meeting – 27<sup>th</sup> February 2013**

**Revenue Budget and Council Tax 2013-14**

**RECOMMENDATIONS**

**1 – Budget Requirement**

1.1. Use of Earmarked Reserves:

<b>Description</b>	<b>£000</b>
NWDA Officer (LABGI)	3.6
NWDA Admin (LABGI)	22.8
Area Forums	70.0
Transitional Reserve	386.0
Total	482.4

- 1.2. That consequent upon resolutions 1.1, and the Head of Finance opinion on the robustness of the 2013-14 Estimates and the level of balances (Appendix 4), the Council's Budget for 2013-14, as amended, be approved in the sum of £9,330,923

**2 – 2013-14 Precepts / 2012-13 Collection Fund Deficits**

- 2.1 That the receipt, or anticipated receipt, of the following precepts for 2013-14 be noted:

	<b>£</b>
Lancashire Police & Crime Commissioner (General Expenses)	2,763,733
Lancashire County Council (General Expenses)	19,629,692
Lancashire Combined Fire Authority (General Expenses)	1,150,346
Rossendale Borough Council (General Expenses)	4,579,698
Whitworth Parish Council (Special Expenses)	54,097

2.2 That amounts due in relation to collect fund deficits for 2012-13 are noted:

	£
Lancashire Police & Crime Commissioner	32,170
Lancashire County Council	237,802
Lancashire Combined Fire Authority	13,657
Rossendale Borough Council	54,371

### 3 Council Tax Base

3.1 That it is noted that by Scheme of Delegation, dated 5<sup>th</sup> February 2013, The Head of Financial Services in consultation with The Leader of the Council calculated the following amounts for the year 2013-14 for the whole area of the Borough 18,073 "D" Band equivalent units [in accordance with the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012 and Article 3 of the Localism Act 2011 (Commencement No 1 and Transitional Provisions) Order 2011.]

3.2 For that part of the Council's area being Whitworth Parish, the amount of 2,010 "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) £9,393,293 being the amount calculated by the Council, in accordance with Section 32(4) of the Act, as its budget requirement for the year.
- (b) £4,759,224 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)
- (c) **£54,371** being a transfer to the Collection Fund deficit from General Fund

- (d) **£253.40** being the amount at 4.1(a) above less the amount at 4.1(b) and 4.1(c) 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.
- (e) **£54,258** being the aggregate amounts of all special items referred to in Section 34(1) of the Act (£46,258) plus £8,000.00 being the attributable funding in relation to changes brought about by the Localisation of council Tax support.
- (f) **£23.01** being the amount at 4.1(e) 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

- (g) **£276.41** for part of the Council's area, Parish of Whitworth, being the amounts given by adding to the amount at 4.1(d) 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.
- (h) Being the amounts shown below that are given by multiplying the amounts at 4.1(d) and 4.1(f) 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

- (i) That it be noted that for the year 2013-14 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	724.09	844.77	965.45	1086.13	1327.49	1568.85	1810.22	2172.26

- (j) That it be noted that for the year 2013-14 the Police and Crime Commissioner for Lancashire has 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	101.95	118.94	135.93	152.92	186.90	220.88	254.87	305.84

- (k) That it be noted that for the year 2013-14 the Lancashire Combined 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

- (l) That, being calculated the aggregate in each case of the amounts at 4.1(h) above and 4.1(i), (j) and (k) 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 2013-14 for each of the categories of dwellings show below:-



VALIDATION BANDS								
	A	B	C	D	E	F	G	H
Parish of Whitworth	1052.74	1228.21	1403.65	1579.11	1930.01	2280.93	2631.85	3158.22
All other parts of the Borough	1037.40	1210.31	1383.20	1556.10	1901.89	2247.69	2593.50	3112.20

#### **4 Council Tax**

- 4.1 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).
- 4.2 Vacant Property - That the Council is not exercising further discretion in relation to vacant property and that such properties will be assessed and treated as in previous years for Council tax purposes.

#### **5 NNDR1**

In accordance with Section 59A of The Local Government Finance Act 1988, as amended by The Local Government Finance Act 2012, the report informs members of the calculations carried out in estimating the level of National Non-Domestic Rates (the business rates tax base) the Council anticipates collecting in 2013/2014. The business rates tax base, reported in the NNDR1 submission to the Department for Communities and Local Government (DCLG), is noted as £12,503,154.00 (section 2, line 36)

# **Rossendale Borough Council**

Fees and Charges for 2013/14

### **Trade Waste 2013-14 Charges**

Cost per annum one pick up a week

size of bin	<b>2012/13 Charge</b>	<b>2013/14 Charge</b>
140ltr	£137.94	£142.00
240ltr	£235.06	£241.00
500ltr	£448.04	£460.00
660ltr	£591.50	£607.00
770ltr	£707.37	£726.00
1100ltr	£793.45	£814.00

### **Schools/ Charities**

Cost per annum one pick up a fortnight

size of bin	<b>2012/13 Charge</b>	<b>2013/14 Charge</b>
55 - 140ltr Bin, Bag or Box	£60.02	£62.00
240ltr	£102.73	£105.00
500ltr	£196.23	£201.00
660ltr	£257.41	£264.00
770ltr	£308.20	£316.00
1100ltr	£345.14	£354.00

### **Trade Recycling**

Cost per annum - fortnightly collection

size of bin	<b>2012/13 Charge</b>	<b>2013/14 Charge</b>
55 - 140ltr Bin, Bag or Box	£57.38	£59.00
240ltr	£98.22	£101.00
500ltr	£187.60	£192.00
660ltr	£246.09	£252.00
770ltr	£294.65	£302.00
1100ltr	£329.96	£339.00

**Bulky Collection Charges 2013-14**

	<b>2012/13</b>	<b>2013/14</b>
3 items (furniture)	16.83	17.27
6 items (furniture)	32.61	33.46
Electrical White Goods (cost per item)	16.83	17.27

**Bins & Sacks Charges 2013-14**

	<b>2012/13</b>	<b>2013/14</b>
Green Bins	24.20	24.83
Grey Sacks (includes VAT)	95.57	98.06
Clinical Sacks (includes VAT)	64.47	66.14

**No charges for the following Bins**

Blue - Glass, Cans & Plastics

Gray - Paper & Cardboard

Brown - Organic Waste

**Pest Control - 2013/14**

	2012/13	2012/13	2013/14	2013/14
	Weekday	Weekend	Weekday	Weekend
Rats & Mice outside property (3 visits)	36.00	75.00	30.00	75.00
Rats & Mice inside property (3 visits)	36.00	75.00	36.00	75.00
Wasps Nests	47.30	75.00	47.30	75.00
Cockroaches	47.30	75.00	47.30	75.00
Ants	47.30	75.00	47.30	75.00
Fleas	47.30	75.00	47.30	75.00
Bed Bugs	47.30	75.00	47.30	75.00
Squirrels (3 visits)	47.30	75.00	47.30	75.00
Beetles	47.30	75.00	47.30	75.00

**PARKS AND PLAYING FIELDS - FEES AND CHARGES 2013/14**

	2012/13 £	2013/14 £
<b>Letting of Sites (Per Day)</b>		
Moorlands Park	170.56	175.00
Stubbylee Park	170.56	175.00
Victoria Park	170.56	175.00
Maden Recreation Ground	170.56	175.00
Haslingden Sports Centre	170.56	175.00
Newhallhey	170.56	175.00
Fairview	170.56	175.00
Marl Pits Sports Complex	733.96	753.00
All Other Playing Fields	88.03	90.00
<b>Commercial use of the above</b>		
<b>Education Use</b>		
Marl Pits Track		
0900 - 1700hrs, per annum	2,236.00	2,294.00
After 1700 hrs (Per Hour)		
(With lights)	27.51	28.00
(Without lights)	19.81	20.00
Other Playing Fields (Per annum)	3,512.45	3,604.00
<b>Games - Pitches - Winter per pitch/team/season</b>		
Grade A with changing	380.74	391.00
Grade B with changing	304.81	313.00
Grade C w/o changing with occasional marking	215.68	221.00
Grade C w/o changing/w/o marking	150.75	155.00
Central Area, Marl Pits	503.98	517.00
<b>Occasional Games (Per pitch)</b>		
Grade A with changing	49.52	51.00
Grade B with changing	39.61	41.00
Grade C without changing	18.71	19.00
Central Area, Marl Pits	67.12	69.00
Mark out pitch (one off)	39.61	41.00
<b>Games - Pitches - Summer per pitch/team/season</b>		
<b>Grass Wicket</b>		
Mid Week (3hrs or 20 Overs)	253.09	260.00
Weekends	355.43	365.00
<b>Artificial Wicket</b>		
Mid Week (3hrs or 20 overs)	127.65	131.00
Weekends	190.37	195.00
<b>Occasional games</b>		

## PARKS AND PLAYING FIELDS - FEES AND CHARGES 2013/14

### **Grass Wicket**

Mid week	34.11	35.00
Weekends	48.42	50.00

### **Artificial Wicket**

Mid Week	16.51	17.00
Weekends	25.31	26.00
Practice sessions	14.31	15.00

### **Athletics**

Athletic Club Licence	(Per week 2 nights)	86.93	89.00
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### Use of Track and changing per hour

With Lights	56.12	58.00
Without Light	41.81	43.00

### **Cross Country Events**

147.45	151.00
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### **Netball**

Per season/league	784.58	805.00
Per court/per hour	16.51	17.00

### **Allotments**

Tenancy agreement	20.00	20.00
pr 100 sq. m.	27.51	28.00

### **Bowling**

Per team/season/green	141.95	146.00
Per team/match	28.61	29.00
Off Peak Mon - Fri 9 am - 5 pm		

### **Sale of Logs and Woodchip**

Level Trailer Load Of Split Logs Approx 250 Delivered Within Rossendale	83.15	85.00
Trailer Load of UnSplit Log Rings Delivered Within Rossendale	45.95	47.00

Level Trailer Load of Mulch Delivered Within Rossendale	77.68	80.00
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**Note, We no longer offer the above products in bags.**

## CEMETERY FEES AND CHARGES 1 April 2013 to 31 March 2014

	<b>2012-13 Charges</b>	<b>2013-13 Charges</b>
Purchase of right of burial in numbered grave space	£	£
Grave Space (including numberstone)	525.00	539.00
Transfer of Grant	27.00	28.00
<b>Right to fix a headstone or monument</b>		
Headstone	162.00	166.00
Inscriptions	21.00	22.00
Vase and Plinth	23.00	24.00
<b>Interments</b>		
Earth Grave	429.00	440.00
Bricked to Coffin Height	588.00	603.00
Vault – Constructions costs + 5%	874.00	897.00
Vault – Interments	408.00	419.00
Interment of Ashes	78.00	80.00
Scattering of Ashes	33.00	34.00
<b>Miscellaneous Charges</b>		
Grave Dressing	18.00	18.00
Copy of Regulations and Charges	6.00	6.00
<b>Grave Planting (per season)</b>		
Lawn Type 750 sq m	52.00	53.00
Double Grave Space.	99.00	102.00
Search Fee	29.00	30.00
Duplicate Grave Deed	22.00	23.00
<b>Additional Whitworth Charges</b>		
Use of Chapel	29.00	30.00
<b>Garden of Remembrance</b>		
Reserving Space	25.00	26.00
Interment of Ashes	39.00	40.00
Headstone in above.	46.00	47.00
Supply of Engraved Plaque (excluding VAT)	118.00	121.00



**Land Charges 2013-14**

Offical Search / Enquiries / Con29R form	£80.00
Offical Search - LLC1	£20.00
Supplementary Questions Con 29O	£10 per question
Supplementary Question Con 29O (Question 22)	£20.00

## Taxi Licensing 2013-14

	<b>2012-13 Charges</b>	<b>2013-14 Charges</b>
Hackney Driver Licences	£89.00	No uplift on 2012/13
Private Driver Licences	£89.00	No uplift on 2012/13
Hackney Vehicle Licences	£210.00	No uplift on 2012/13
Private Vehicle Licences	£210.00	No uplift on 2012/13
Operator Licences	£316.00	No uplift on 2012/13
Door Stickers	£8.00	No uplift on 2012/13
Replacement Vehicle Bracket	£11.00	No uplift on 2012/13
Replacement ID Plate	£14.00	No uplift on 2012/13
ID badge	£5.00	No uplift on 2012/13
Lanyard	£2.00	No uplift on 2012/13
Cover for ID Badges	£1.00	No uplift on 2012/13
Copy documents	£11.00	No uplift on 2012/13
Copy License	£3.00	No uplift on 2012/13
Transfer of Vehicle Ownership	£8.00	No uplift on 2012/13
Transfer Vehicle Plate	£45.00	No uplift on 2012/13
Rebooking Fee	£37.00	No uplift on 2012/13
Failure to present vehicle	£37.00	No uplift on 2012/13

**Gambling Act Charges 2013-14 (no uplift from previous year)**

<b>Activity</b>	<b>RBC Fee 2013-14</b>
Bingo Hall – New Licence	£1,983.02
Bingo Hall – Non Fast Track	£1,620.08
Bingo Hall – Fast Track	£288.25
Bingo Hall – Annual Fee	£1,052.00
Betting Shop – New Application	£1,768.41
Betting Shop – Non Fast Track	£1,562.22
Betting Shop – Fast Track	£315.60
Betting Shop – Annual Fee	£631.20
Adult Gaming Centre – New Application	£1,404.42
Adult Gaming Centre – Non Fast Track	£1,052.00
Adult Gaming Centre – Fast Track	£288.25
Adult Gaming Centre – Annual Fee	£1,052.00
Family Entertainment Centre – New Application	£1,396.00
Family Entertainment Centre – Non Fast Track	£1,052.00
Family Entertainment Centre – Fast Track	£315.60
Family Entertainment Centre – Annual Fee	£789.00
Bingo Hall - Variations	£663.81
Betting Shop - Variations	£663.81
Adult Gaming Centre - Variations	£663.81
Family Entertainment Centre - Variations	£663.81
Bingo Halls – Reinstatement of Licence	£1,167.72
Betting Shops - Reinstatement of Licence	£1,167.72
Adult Gaming Centres - Reinstatement of Licence	£1,167.72
Family Entertainment Centres - Reinstatement of Licence	£999.40
Bingo Halls – Provisional Statements	£1,191.92
Betting Shops – Provisional Statements	£1,191.92
Adult Gaming Centres – Provisional Statements	£1,191.92
Family Entertainment Centres – Provisional Statements	£1,191.92
Bingo Halls – Transfer	£596.48
Betting Shops – Transfer	£596.48
Adult Gaming Centres – Transfer	£596.48
Family Entertainment Centres – Transfer	£596.48

## **Premises Liquor Licences 2013-14**

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](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 2012-13
4,300 - 33,000	190.00	no increase from 2012-13
above 33,000	315.00	no increase from 2012-13

**Planning Fees & Charges 2013-14**

**2013-14 Fees**

Advert	95.00
Householder Extension	172.00
Change in use of property	385.00
New Dwelling	385.00 per dwelling

Set Nationally	"	"	"	"	"
"	"	"	"	"	"
"	"	"	"	"	"
"	"	"	"	"	"

<b>All Outline Applications</b>			
£385 per 0.1 hectare for sites up to and including 2.5 hectares	Not more than 2.5 hectares	£385 per 0.1 hectare	updated
£9,527 + £115 for each 0.1 in excess of 2.5 hectares to a maximum of £125,000	More than 2.5 hectares	£9,527 + £115 per 0.1 hectare	updated

<b>Householder Applications</b>			
Alterations/extensions to a <b>single dwelling</b> , including works within boundary	Single dwelling (excluding flats)	£172	updated

<b>Full Applications (and First Submissions of Reserved Matters)</b>			
Alterations/extensions to <b>two or more dwellings</b> , including works within boundaries	Two or more dwellings (or one or more flats)	£339	updated
<b>New dwellings</b> (up to and including 50)	New dwellings (not more than 50)	£385 per dwelling	updated
<b>New dwellings</b> (for more than 50) £19,049 + £115 per additional dwelling in excess of 50 up to a maximum fee of £250,000	New dwellings (more than 50)	£19,049 + £115 per additional dwelling	updated

<b>Full Applications (and First Submissions of Reserved Matters) continued...</b>			
<b>Erection of buildings (not dwellings, agricultural, glasshouses, plant nor machinery):</b>			
Increase of floor space	No increase in gross floor space or no more than 40m <sup>2</sup>	£195	updated
Increase of floor space	More than 40m <sup>2</sup> but no more than 75m <sup>2</sup>	£385	updated
Increase of floor space	More than 75m <sup>2</sup> but no more than 3,750m <sup>2</sup>	£385 for each 75m <sup>2</sup> or part thereof	updated
Increase of floor space	More than 3,750m <sup>2</sup>	£19,049 + £115 for each additional 75m <sup>2</sup> in excess of 3750 m <sup>2</sup> to a maximum of £250,000	updated

<b>The erection of buildings (on land used for agriculture for agricultural purposes)</b>			
Site area	Not more than 465m <sup>2</sup>	£80	updated
Site area	More than 465m <sup>2</sup> but not more than 540m <sup>2</sup>	£385	updated
Site area	More than 540m <sup>2</sup> but not more than 4,215m <sup>2</sup>	£385 for first 540m <sup>2</sup> + £385 for each 75m <sup>2</sup> (or part thereof) in excess of 540m <sup>2</sup>	updated
Site area	More than 4,215m <sup>2</sup>	£19,049 + £115 for each 75m <sup>2</sup> (or part thereof) in excess of 4,215m <sup>2</sup> up to a maximum of £250,000	updated

<b>Full Applications (and First Submissions of Reserved Matters) continued...</b>			
<b>Erection of glasshouses (on land used for the purposes of agriculture)</b>			
Floor space	Not more than 465m <sup>2</sup>	£80	updated
Floor space	More than 465m <sup>2</sup>	£2,150	updated
<b>Erection/alterations/replacement of plant and machinery</b>			
Site area	Not more than 5 hectares	£385 for each 0.1 hectare (or part thereof)	updated
Site area	More than 5 hectares	£19,049 + additional £115 for each 0.1 hectare (or part thereof) in excess of 5 hectares to a maximum of £250,000	updated

**Planning Fees & Charges 2013-14**

<b>Applications other than Building Works</b>			
<b>Car parks, service roads or other accesses</b>	For existing uses	£195	updated
<b>Waste</b> (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	£195 for each 0.1 hectare (or part thereof)	updated
Site area	More than 15 hectares	£29,112 + £115 for each 0.1 hectare (or part thereof) in excess of 15 hectares up to a maximum of £65,000	updated
<b>Operations connected with exploratory drilling for oil or natural gas</b>			
Site area	Not more than 7.5 hectares	£385 for each 0.1 hectare (or part thereof)	updated
Site area	More than 7.5 hectares	£28,750 + additional £115 for each 0.1 hectare (or part thereof) in excess of 7.5 hectares up to a maximum of £250,000	updated

<b>Other operations (winning and working of minerals)</b>			
Site area	Not more than 15 hectares	£195 for each 0.1 hectare (or part thereof)	updated
Site area	More than 15 hectares	£29,112 + additional £115 for each 0.1 in excess of 15 hectare up to a maximum of £65,000	updated
<b>Other operations</b> (not coming within any of the above categories)	Any site area	£195 for each 0.1 hectare (or part thereof) up to a maximum of £1,690	updated

<b>Lawful Development Certificate</b>			
LDC – Existing Use - in breach of a planning condition		Same as Full	
LDC – Existing Use LDC - lawful not to comply with a particular condition		£195	updated
LDC – Proposed Use		Half the normal planning fee.	

<b>Prior Approval</b>			
Agricultural and Forestry buildings & operations or demolition of buildings		£80	updated
Telecommunications Code Systems Operators		£385	updated

<b>Reserved Matters</b>			
Application for approval of reserved matters following outline approval		Full fee due or if full fee already paid then £385 due	

<b>Approval/Variation/discharge of condition</b>			
Application for removal or variation of a condition following grant of planning permission		£195	updated
Request for confirmation that one or more planning conditions have been complied with		£28 per request for Householder otherwise £97 per request	updated

<b>Change of Use</b> of a building to use as one or more separate dwellinghouses, or other cases			
• Number of Dwellings	Not More than 50 dwellings	£385 for each	updated
• Number of Dwellings	More than 50 dwellings	£19,049 + £115 for each in excess of 50 up to a maximum of £250,000	updated
<b>Other Changes of Use</b> of a building or land		£385	updated

<b>Advertising</b>			
Relating to the business on the premises		£110	updated
Advance signs which are not situated on or visible from the site, directing the public to business		£110	updated
Other advertisements		£385	updated

**2013-14 Building Control Charges Table A - New Build - Houses**

**Standard Charge for New Housing (up to 300m2 Floor Area including flats and maisonettes but not conversions)**

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	£360.00	£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

<b>BUILDING REGULATION CHARGES</b>									
<b>Valid for applications received between 01/04/2013 &amp; 31/03/2014</b>									
<b>Charges for small buildings, extensions and alterations to dwellings</b>									
<b>Proposal</b>	<b>Plan Charge £</b>	<b>VAT £</b>	<b>Total £</b>	<b>Inspection Charge £</b>	<b>VAT £</b>	<b>Total £</b>	<b>Notice Charge £</b>	<b>VAT £</b>	<b>Total £</b>
<b>Category 1: Extensions to Dwellings</b>									
Extension Internal Floor area not exceeding 6m2	312.50	62.50	<b>375.00</b>	inc	inc	<b>inc</b>	375.00	75.00	<b>450.00</b>
Extension Internal Floor Area over 6m2 but not exceeding 40m2	166.67	33.33	<b>200.00</b>	279.17	55.83	<b>335.00</b>	535.00	107.00	<b>642.00</b>
Extension Internal Floor Area over 40m2 but not exceeding 60m2	166.67	33.33	<b>200.00</b>	395.83	79.17	<b>475.00</b>	675.00	135.00	<b>810.00</b>
Extension - Internal Floor Area over 60m2 but not exceeding 80m2	166.67	33.33	<b>200.00</b>	500.00	100.00	<b>600.00</b>	800.00	160.00	<b>960.00</b>
<b>Category 2 - Garages &amp; Carports</b>									
<b>Erection or Extension of a detached or attached building or extension to a dwelling</b>									
which consists of a garage, carport or both; having a floor area not exceeding <b>40m2</b> 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	45.83	275.00	inc	inc	inc	275.00	55.00	330.00
Where the Garage extension exceeds a floor area of <b>40m2</b> but does not exceed <b>60m2</b>	333.33	66.67	400.00	inc	inc	inc	390.00	78.00	468.00
<b>Category 3: Loft Conversion and Dormers</b>									
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

WHERE THE EXTENSION TO THE DWELLING EXCEEDS 80m2 IN FLOOR AREA, THE CHARGE IS BASED ON THE ESTIMATED COST IN TABLE E, SUBJECT TO THE SUM OF THE PLAN CHARGE AND INSPECTION CHARGE BEING NOT LESS THAN £761.67 (excluding VAT). THE TOTAL ESTIMATED COST OF THE WORK MUST THEREFORE BE AT LEAST £50,001.

Note: 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 C

**Standard Charges for Alterations to Dwellings**

Proposal	Plan Fee	VAT	Total	Insp Fee	VAT	Total	Building Notice Fee	VAT	Total
<b>1: Installation of Replacement windows and doors</b> in a dwelling where the number of windows / doors does not exceed 20	60	12	72	Inc	Inc	Inc	60	12	72.00
<b>2: Underpinning</b> with a total cost not exceeding £30,000	233.33	46.67	280.00	Inc	Inc	Inc	233.33	46.67	280.00
<b>3: Controlled Electrical Work</b> 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	179.17	35.83	215.00
<b>4: Renovation of a thermal element</b> 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	91.67	18.33	110.00
<b>5: Formation of a single en suite bathroom / shower room or cloakroom within an existing dwelling</b> (excluding electrical work)	200.00	40.00	240.00	Inc	Inc	Inc	200.00	40.00	240.00
<b>6: Removal or partial removal of chimney breast</b>	200.00	40.00	240.00	Inc	Inc	Inc	200.00	40.00	240.00
<b>7: Removal of wall and insertion of one or two steel beams maximum span 4 metres</b>	200.00	40.00	240.00	Inc	Inc	Inc	200.00	40.00	240.00
<b>8: The insertion of insulating material in a cavity wall of an existing property*</b>	25.00	5.00	30.00	Inc	Inc	Inc	25.00	5.00	30.00
<b>9: Installation of a multi fuel appliance including associated Flue liner and hearth*</b> to a single dwelling	200.00	40.00	240.00	Inc	Inc	Inc	200.00	40	240.00

\* Not carried out under a Competent Person Scheme

Where it is intended to carry out additional work internally within a dwelling at the same time as undertaking alterations as defined in Table C then the charge for all of the internal work (including work as defined in table C) may be assessed using the total estimated cost of work as set out in table E. All other work within dwellings 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 <b>6m<sup>2</sup></b>	312.50	62.50	375.00	Inc	Inc	Inc
2	Internal Floor Area over <b>6m<sup>2</sup></b> but not exceeding <b>40m<sup>2</sup></b>	166.67	33.33	200.00	279.17	55.83	335.00
3	Internal Floor Area over <b>40m<sup>2</sup></b> but not exceeding <b>80m<sup>2</sup></b>	166.67	33.33	200.00	450.00	90.00	540.00
4	<b>Shop fit</b> out not exceeding a value of £50,000	300.00	60.00	360.00	Inc	Inc	Inc
5	<b>Replacement Windows</b>						
	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

**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
1,001	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 £150,000 the charge will be individually assessed by Rossendale Borough Council Building Control Services.

## Street Naming & Numbering Charges

### Existing Properties

Individual House Name / Individual House re-name or re-number £50

£100 up to a maximum of 4 units; additional Units  
Conversions of existing Properties into multiples £20 per unit

### Newbuild / Conversion to a property

Development of 10 plots or less £50 per plot up to a maximum of £200

Development of 11 plots or more Charges individual assessed

Additional charge, where this includes the naming of a street £100

Additional charge, where this includes the naming of a building (e.g. block of flats) £100

**Environmental Health Fees & Charges 2013-14**

Function	Item	2012/13 Charge	2013/14 Charge
Food Safety	Export Certificate	£46.29	£47.00
Food Safety	Food Premises Register	£105.20	£108.00
Food Safety	Food Hygiene Education Course		
		<b>£31.56 per hour or any part there of, plus £10 per invoiced Household up to a max of £500</b>	<b>£32.00 per hour or any part there of, plus £10 per invoiced Household up to a max of £500</b>
Food Safety	Private water supplies - Risk Assessment		
	Private water supplies - Sampling	£31.56 per hour or any part there of, up to a max of £100	£32.00 per hour or any part there of, up to a max of £100
	Private water supplies - Investigation	£31.56 per hour or any part there of, up to a max of £100	£32.00 per hour or any part there of, up to a max of £100
	Private water supplies - Granting Authorisation	£31.56 per hour or any part there of, up to a max of £100	£32.00 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 Charges
	Private water supplies - Analysing a check monitoring sample	Laboratory Charge	Laboratory Charges
	Private water supplies - Analysing an audit monitoring sample	Laboratory Charge	Laboratory Charges
Health & Safety	Skin Piercing - premises	£120.98	£124.00
Health & Safety	Skin Piercing - persons	£120.98	£124.00
Health & Safety	Factual report to solicitors / injured person	£172.53	£177.00
Health & Safety	Tattooist	£120.98	£124.00
Health & Safety	Accupuncture	£120.98	£124.00
Health & Safety	Electrolysis	£120.98	£124.00
Health & Safety	Semi-Permanent Skin Colouring	£120.98	£124.00
Animal Welfare	Animal boarding establishment license	£115.72	£119.00
Animal Welfare	Dog Breeding establishment license	£102.04	£105.00
Animal Welfare	Pet Shop License	£115.72 plus Vet's fee	£119.00 plus Vet's Fees
Animal Welfare	Riding Establishment License	£120.98 plus Vet's fee	£124.00 plus Vet's Fees
Animal Welfare	Dangerous Wild Animals License	£131.5 plus Vet's fee	£135.00 plus Vet's Fees
Animal Welfare	Performing Animals Registration	£115.72 plus Vet's fee	£119.00 plus Vet's Fees
Animal Welfare	Zoo License	£315.6 plus Vet's fee	£324 plus Vet's Fees
Pollution Health & Housing	LAPC & LAPPC Fees	As prescribed	As Prescribed
		£73.64 per hour (minimum 1 hour)	£76.00 per hour (minimum 1 hour)
Pollution Health & Housing	Environmental Information Regulation enquires		
Pollution Health & Housing	List of permitted processes	£46.29	£47.00
Pollution Health & Housing	Enquires related to public register of permitted processes		
		£73.64 (1st hours), £36.82 ( per additional half hour)	£76.00 (1st hour), £38.00 (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	£91.52	£94.00
Pollution Health & Housing	HMO License	£526 for up to 10 units + £52.6 for each unit above 10	£540 for up to 10 units + £54.00
Pollution Health & Housing	Housing Act 2004 Notices	£450.00	£462.00

## Departure Charges (Rawtenstall Bus Terminal)

	<b>2012-13 Charges</b>	<b>2013-14 Charges</b>
Per departure	<u>31.0p</u>	<u>31.8p</u>

## **Appendix 3**

### **REPORT OF THE INDEPENDENT REMUNERATION PANEL**

#### **1. Introduction**

The Council's constitution states that councillors are entitled to receive allowances as set out in the Members' Allowance Scheme. Amendments to the scheme can only be made following a report by the Independent Remuneration Panel and the scheme must be reviewed at least once every four years. The current scheme is due to be reviewed no later than April 2013.

#### **2. Legal Framework**

In accordance with the Local Government and Housing Act 1989, the Local Government Act 2000, and associated regulations (namely The Local Authorities (Members Allowances) (England ) Regulations 2003), local authorities across the country have a duty to consider the findings of an independent remuneration panel before determining any scheme for the payment of allowances to councillors of the authority.

The regulations place a statutory obligation on the council to establish and maintain an independent remuneration panel to look at councillors' allowances and report its findings to council at least once every four years. Council has a statutory duty to have regard to the panel's recommendations before making or amending any councillors' allowances scheme.

#### **3. The Council's Independent Remuneration Panel**

The panel first convened to undertake the current review on 12 April 2012 (a briefing meeting). The panel members were Philip Morris, Frank Whitehead and Keith Power.

Philip Morris and Frank Whitehead were already existing members of the original Independent Remuneration Panel, whilst Keith Power joined the panel as the North West Employers' associate who would be replacing Vic Hewitt.

The panel met on 6 occasions between April and October to review member allowances and considered a wide range of information before making their recommendations, this included comparative information from other local authorities and other regional authorities with similar population size/number of councillors. The panel also interviewed political group leaders and questionnaires were sent to chairs and vice-chairs of committee meetings.

#### **4. Background Information**

At the Full Council meeting in February 2012 councillors recommended that, subject to the panel's agreement, members would no longer receive car mileage payments for travel to/from approved meetings, and that travel costs would be funded from the members basic allowance (with the exception of public transport costs which could be claimed in line with the Green Travel Policy). This was accepted by the panel as an interim arrangement until 31<sup>st</sup> March 2013, however, the panel would still review all costs, including travel, for the following four years – 2013-2017.

At the first meeting the Committee and Member Services Manager informed the panel that in the current difficult financial circumstances facing local authorities, the council needed to make significant savings on all its budgets.

The panel were given an overview of the council's structure, committees and committee membership, together with background information on the current allowance scheme, which had been agreed just over three years ago. The council had been working with the original scheme since 2006.

The current allowance scheme was based on a formula which was linked to the basic minimum wage rate and increased in October each year. At the Council budget setting meetings in February 2010, 2011 and 2012, members agreed that there would be no increase in line with the basic minimum wage rate and the payment rate formula would use the October 2009 level of £5.80p.

## **5. Methodology**

At the briefing meeting the panel agreed to undertake the review using a variety of methods. This would include comparing information with other local authorities as well as providing questionnaires, arranging interviews and requesting information from relevant councillors and officers.

The panel considered carefully comparative evidence of allowances paid to members of other neighbouring North West authorities and also looked at a few councils in Cumbria with similar numbers of councillors/population.

To enable the panel to have a clear understanding of the roles of councillors within the authority, the panel received information on the structure of the council and responsible officers, the structure of the committees and the Cabinet, committee membership and membership of outside bodies. The panel also requested information on councillor profiles i.e. retired, in paid employment, disabled, dependent children, carer etc. This would help with any decisions being made by the panel in relation to Child Care and Dependent Carers Allowance.

In relation to Special Responsibility Allowances (SRAs), the panel asked for evidence on the number of times over the last four years that a vice-chair had needed to take on their role in the absence of the chair. In addition to this, the panel requested that a questionnaire be sent to the chairs and vice-chairs of the committees to identify the various roles, responsibilities and workloads of each of the positions.



The panel also interviewed the leaders of the two main political parties to seek their views on the following:

- a) Whether group leaders felt the formula was the best method of calculating the basic member allowance.
- b) Whether the payment to chairs of committees (which currently are weighted equally) should be ranked according to the responsibility associated with the particular committee they chair.

The different methods of enquiry enabled the panel to gather information on a number of aspects, including the different roles and responsibilities of the committee chairs and vice-chairs.

## **6. Basic Allowance**

The basic allowance in Rossendale is currently £3,342. The panel studied and took into account basic allowances across all district authorities in Lancashire and Cumbria.

The allowance is payable to all councillors to recognise their time and commitment to the council. It covers all meetings of the authority, meetings with officers, meetings with electors/residents, political group meetings and this year it covers travel to/from meetings.

When comparing Rossendale's basic allowance with other authorities, the panel considered the current allowance to be mid-range to high. However, panel members took into account that in Rossendale councillors were also currently expected to fund travel to/from meetings from this allowance.

The basic allowance was therefore considered to be reasonable and the panel recommended no change to the amount, however they recommended that this become a flat rate which would rise in line with inflation (at Council's discretion) rather than be calculated using the current formula as below:

$(2/3 \times \text{average weekly hours}^*) \times \text{basic minimum wage} \times 48 \text{ working weeks}$

\*Average weekly hours was worked out in 2007/08 and was estimated at 18.

### **RECOMMENDATION**

**The panel recommends that the basic allowance remains unchanged at £3,342 for 2013/14, but the formula used to calculate the basic allowance be removed. The basic allowance will be a flat rate and future increases should be in line with inflation. This will be at the discretion of the Council when setting members allowances for the following financial year.**

## **7. Special Responsibility Allowance**

Special responsibility allowances can be made to those councillors who have significant responsibility. This is paid in addition to the basic allowance, but only one special responsibility allowance can be claimed. The panel considered in detail

which roles should receive a special responsibility allowance and their recommendations were based on the level of responsibility and comparisons with other authorities.

As previously noted the panel also met with the political group leaders to seek their views. Prior to meeting with them, it was agreed to send the group leaders a short questionnaire asking them to rank in order the responsibility of each of the committee chairs. The questionnaire also asked group leaders how they allocated to these positions e.g. availability, knowledge, experience, etc.

The panel questioned whether the role of a vice-chair was significant enough to warrant a payment, as research had shown that there had only been a few instances where the vice-chair had been required to chair the meeting over the last 5 years. This research related to vice-chair positions that currently warranted a special responsibility payment\*.

\*Special responsibility payments are currently only made to the vice-chairs of the regulatory committees: Development Control and Licensing. Payments to the chair and vice-chair of Standards Committee ceased in July 2012 when Full Council agreed its new procedures (as per the Localism Act 2011). From July there would be a Standards Panel which would meet as a sub group to deal with any standards complaints.

The panel compared all other special responsibility allowances with other authorities across the North West. The conclusion was that there was no consistent pattern across district councils in how special responsibility allowances were distributed across the different roles. The relationship between basic allowances and special responsibility allowances were found on the information provided to be relatively high when compared to other Lancashire Districts.

The panel was made aware of proposed changes to committee structures and reduction in the number of councillors (as detailed in the Changes to the Democratic Processes Report), and concluded that it would be most appropriate to consider any potential changes to the special responsibility allowances once the need for any new arrangements has been determined.

## **RECOMMENDATIONS**

**The panel recommends no changes to special responsibility allowances with the exception of the following:**

- **Removal of Standards Chair and Vice-chair payments, in line with the changes to standards as agreed at the Council meeting in July.**
- **Removal of payment to Overview and Scrutiny Management Committee Chair, in line with the proposed changes to the committee structure (as detailed in the Changes to the Democratic Processes report).**
- **No special responsibility payment to the vice-chairs of Licensing and Development Control unless they were required to chair a meeting. The payment would be on one off payment of £150 each time they were required to sub for the Chair.**

## 8. Childcare Allowance and Dependent Carer's Allowance

The childcare allowance and dependent carer's allowance are payable to councillors who incur expenditure for the care of their children or dependent relative whilst the councillor is undertaking approved duties such as attending meetings. These payments are issued direct to the care provider.

The panel noted that over the last 5 years no councillors had claimed a childcare allowance, and only one councillor had claimed a dependent carer allowance. However, the panel recognised that it is important to offer these allowances to councillors so they are not discouraged from carrying out council work by their personal responsibilities. The allowance would also assist with engaging a wider range of individuals to become councillors who may not otherwise commit owing to caring responsibilities.

### **RECOMMENDATION**

**The panel recommends that the amount of childcare allowance and dependent carer's allowance which an individual member may claim in any one year will remain at £750. In exceptional circumstances it will be at the discretion of the Chief Executive to agree payment above this limit.**

## 9. Travel Expenses

Travel expenses are intended to reimburse councillors for expenditure incurred when undertaking the approved duties.

In February 2012 Full Council agreed, 'That subject to Remuneration Panel agreement, members agree that as from 6th April there would no longer be a car mileage allowance for councillors.' This would in the future be included in the basic allowance given to councillors.

This was considered by the panel and it was agreed that this would be accepted as an interim arrangement till the end of March 2013. However, travel costs would still be looked at as part of the review.

Following the interview with the two group leaders it was agreed that travel should be paid if attending approved council business outside the borough, but all travel claims should be first approved by the political group leader.

### **RECOMMENDATION**

**The panel agreed that travel should be paid at the appropriate rates when elected members undertake approved duties outside of the borough and that all travel claims should be approved by the political group leader. Mileage and/or public transport costs will be paid according to which is cheaper.**

## 10. Conclusions and Recommendations

It was agreed that the current Members' Allowances Scheme be updated with the above recommendations from 1<sup>st</sup> April 2013.

The panel felt that their recommendations would hopefully have sustainability and be capable of dealing with any proposed committee changes.

Whilst the panel were aware of a review of the committee structure (in the Changes to the Democratic Processes report), this review was undertaken with the current structure in mind. Therefore, the panel recommend that they revisit the scheme in 2013 to consider the impact of any changes following the review.

Basic allowances were looked at across the board and were thought to be mid-range to high. However, the panel agreed that the basic allowance should be maintained at the current amount of £3,342 as it also included funding travel to/from meetings within the borough. Travel outside the borough could be claimed to/from approved meetings with authorisation from Group Leaders.

As a result of the recommendations within this report, and subject to approval by members, the council would make an estimated cost saving of £15,039 when compared with the 2012/2013 scheme, in addition to any savings made as a result of any ongoing travel cost savings.

#### **RECOMMENDATION**

- **That the Members' Allowances Scheme be updated with the amendments set out in this report and that the Director of Business be authorised to implement the scheme.**
- **That the Independent Remuneration Panel re-visit the scheme in 2013 to review the impact of any changes.**

#### **11. Acknowledgements**

The panel is grateful to all the members and officers who took the time to provide evidence and answer questions, including Chairs and Vice-Chairs of meetings and Group Leaders, and also to the Committee and Members Services Manager and Scrutiny Support Officer for providing background information and organising the meetings.

## Appendix 4

### **Rossendale Borough Council Budget 2013/14 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 under spending 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, National Non-Domestic Rates, Council Tax, etc)
3. Clearly such risks have either a positive or negative effect on the Council's overall financial position. 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 and Managers 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, the economy, changes to local government financing and the downturn in the property market all of which have an influence 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 2013/14 and the medium term the following specific areas of risks have been identified:

<b>Expenditure/Income Heading</b>	<b>Impact</b>	<b>Likelihood</b>	<b>Comments</b>
<b>Employee Costs</b>			
Pay awards	Medium	Low	The budget assumes 1.0% for general pay awards for 2013/14 and beyond (0% actual for 3 years 2010/11 to date). Any award continues to be in the context of what has been very tight Local Government finance settlement. Previous statements from the Chancellor put 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. £50k (including employers cost of national insurance). <i>Pension costs are excluded due to separate funding requirements.</i>
Vacancies / structures	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. The budgets do however include general estimates for a number of planned efficiencies during 2013.
Pension Contributions	High	Low	Employer contribution rates have been supported, in part, by the VAT shelter arrangement with Greenvale Homes. The latest 2010 actuarial valuation published January 2011 has indicated a requirement to continue to increase rates over this final year. 2013 will see a new valuation which will impact on 2014/15 budgets and beyond.
<b>Running Costs</b>			
Energy and Fuel	Medium	High	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

Expenditure/Income Heading	Impact	Likelihood	Comments
			<p>additional 1p increase is equivalent to c. £2.2k per annum (on 220,000 litres pa)</p> <p>Energy contracts were last tendered during 2012 and saw an 18.5% increase in prices. The next tender is scheduled for Oct 2014.</p>
Repairs and maintenance	Medium	Medium/High	<p>High risk/cost areas remain with the many drainage culverts within RBC land ownership, uninsured malicious damage to property and resolution of potential public liability matters. The Capital budget has set aside an affordable emergency works budget of £40k pa. The 2011/12 stock condition survey has also highlighted the need for areas of capital investment. This whole area continues to experience increasing demand.</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 occupational 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. A number of claims companies have run national campaigns in relation to occupational health claims (the most recent focusing on hearing loss). In addition we continue to experience numerous small value trip claims</p>
<b>Contract Costs</b>			
ICT	Low/Medium	Low	Additional savings continue to be identified from improved technology and

Expenditure/Income Heading	Impact	Likelihood	Comments
			systems.
Leisure	High	Medium/High	<p>The provision of Leisure facilities as been one of the dominant topics during last 4 years. The budget and MTFS take account of past Member decisions in relation to the Marl Pits refurbishment and its funding .</p> <p>Part of the business case as identified in the original KKP report and as identified in the final financing arrangements for Marl Pits set aside £600k from the leisure reserve in response to a maximum £600k deficit in the Rossendale Leisure Trust balance sheet. As at February 2013 the accumulated deficit is forecast to be c. £500k at 31/03/13. This is matched by similar cash advances from Council to the Trust.</p>
Revenues Benefits and Customer Contracts	Low	Low	<p>The price of this contract is linked to RPI (Sept 12). As the contract price is fixed the risk of non-inflationary variation 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>Though there is a current need to save costs generally the contractual relationship of this service makes it more difficult to agree savings in this area. We are contracted until Oct' 2016, but negotiations have already commenced regarding service requirements post Oct' 2016, particularly as a result of the impact of change brought about by Universal Credit and relocation of the One Stop Shop.</p>



<b>Expenditure/Income Heading</b>	<b>Impact</b>	<b>Likelihood</b>	<b>Comments</b>
Housing Benefits	Very High	Medium/High	Expenditure in this area is c. £18.7m 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 £187k and with some 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 Housing Benefits element of the BVR is expected to be £200k at 31/03/13 enough to allow for a negative 1.1% variation.
Council Tax Support	Very High	Medium/High	The council has received a cash limited grant to support 90% of its proportion (c16%) of historical spend. The council is therefore exposed to the cost of increased take up from claimants (be they of working age or pensioners). A 2% allowance has been factored into our tax base for additional growth. The Council and other precepting authorities are now exposed to the risk of additional growth and the cost of non-collection from those who previously received a 100% benefit in the past.  The Budget Volatility Reserve will again be used to support this area. Partial allowance has also been for non-collection of C Tax.
<b>Income</b>			
Property Related ( Planning Fee, Building Control & Land charges) and other income	Medium	Medium/High	Land Charges and Building Control have seen reductions in income over recent years. The budget for 13/14 assumes the reduced levels with no sign of uplift in volume or prices. Contrary to this planning income will see growth of £100k above the 12/13 budget, however the 13/14 budget

<b>Expenditure/Income Heading</b>	<b>Impact</b>	<b>Likelihood</b>	<b>Comments</b>
			remains prudent in line with 12/13 budgets.  A prudent view has also been taken of other income streams and does not include any upside from price increases.
Licencing	Medium	Medium/High	A very prudent view has been taken on Taxis incomes. This area is forecast to see significant growth in 2012/13 above budget of in excess of £100k.
Market Rents	Medium	High	Reflects the previous decisions by Members on pricing and policy.
Waste Collection / Recycling income	Medium	Medium / High	The budget reflects the current value of waste recycling income but the market is subject to volatility.  The LCC Cost share agreement ended 31st March 2013. A new 5 year contract has been accepted.
Capital Financing and Interest	High	High	Our capacity to make interest gains has significantly reduced over the last few years and is set to again remain flat during 2013/14. Interest receipts have been based on forecast bank base rates plus 0.3%.  Estimates of future interest rates can be seen in the Councils Treasury Management Strategy.
NNDR (Business Rates)	High	Medium /High	Changes to local government financing now expose the Councils finances to any downturn in Business Rates collections up to a maximum of £147k before any safety net payments apply. This compares to an upside of only 20p in the £1.
New Homes Bonus	High	High	The budget assumes the receipt of an additional £70k as a result of New Homes Bonus funding. Receipt of this has been confirmed. However the funding is limited to six year period.

Expenditure/Income Heading	Impact	Likelihood	Comments
<b>Current Economic Outlook</b>	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 and Autumn statements, 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 and financing, 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. In particular the Council has experienced some downsize over recent years due to the promotion by the private sector of C Tax re-banding reviews.</p> <p>2013/14 will also see customers previously on Council Tax benefit during 12/13 now receiving bills for 13/14 demanding at least an 8.5% payment contribution.</p>
<b>Use of Transitional Reserves</b>	High	High	<p>In order to produce a balanced budget the Council will use, as previously planned, £386k from its Transitional Reserve. This balance of £386k represents the start of an in year deficit which is set to increase significantly over the medium term to c. £1.5m by 2016/17. Members, collectively, now have to acknowledge this growing deficit and make some difficult choices and decisions in order to balance</p>

<b>Expenditure/Income Heading</b>	<b>Impact</b>	<b>Likelihood</b>	<b>Comments</b>
			annual income and expenditure over the medium term.
<b>Level of Council Tax and Council Tax freeze grant</b>	High	High	The budget proposes to freeze C Tax for the 4 <sup>th</sup> year running (last increase in 2009/10). In receipt of the freeze the Council will be entitled to accept a grant for the next 2 years of £55k pa. However, though this has been a benefit to paying customers, the continued freezing of Council tax reduces Council resources over the medium to long term. For example if Council had continued to increase its Council tax over the last 3 years in line with its MTFS assumptions of 3% it would have c. £400k pa of additional resources from C Tax receipts over the medium term.

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

	<b>Worst Case £000</b>	<b>Best Case £000</b>	<b>Weighted Average £000</b>
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	187	-187	0
Council Tax support	0	0	0
Concessionary Fares	0	0	0
Planning & other Fees	0	-200	-100
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

Business Rates	147	-20	63
Transitional Reserves	0	0	0
Council Tax Revenues	0	0	0
<b>Total</b>	<b>719</b>	<b>-492</b>	<b>113</b>

The implication of this range of possible variations is that on a worst case basis the Council needs to maintain reserves of at least £719k 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:

	<b>£000</b>
Maximum Financial Risk Exposure	719
Minimum level of General risk	1,000
	1,719
Less est' General Reserve @ 31.3.13	1,200
est' Budget Volatility Reserve @ 31.3.13	<u>200</u>
Notional deficit in available reserves	<u>519</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

	<b>£000</b>
Weighted Financial Risk Exposure	113
Minimum Level of General Reserve	1,000
	1,113
Less:	
Est General Reserve at 31.3.13	1,200
Est Budget Volatility Reserve at 31.3.13	<u>200</u>
Notional surplus in reserves	<u>287</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 2012 were £953k and are expected to be £1,200k as at 31<sup>st</sup> March 2013. The Medium Term Financial Strategy identifies other pressures on the horizon in the main as a result of the CSR 2010 and previous Autumn statements, however, within the medium term the Council has some resource, should it be mindful, to plan for further reductions in Central Government resources. This therefore means that general reserves should be planned for at a level above c. £1m over the medium term. Such general reserves, together with other earmarked reserves (Change Management and Director Reserves), will allow a cushion against the 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 2013/14

**PJ Seddon**  
**Head of Financial Services**  
**February 2013**

## Council Priorities and Budget Consultation. Have your say.

Rossendale Council needs to reduce its spending as part of the national effort to balance the public finances. We have been seeking your views on the budget, areas of priority and where savings can be made and what should we do about Council Tax rates. Only 16% of the Council Tax collected goes to Rossendale Borough Council.

The Council is committed to careful management of its finances and introducing new ways of working but despite this, the Council is facing a number of challenges in light of the latest national changes of reducing government grants and falling income from areas such as property rents and planning.

We would like to hear your views and suggestions on the Council's priorities and on how we can make the required savings. Please spare 5 minutes to give us your thoughts. The deadline for responses is 31st Jan 2013. Many thanks in advance for your participation.

### Council priorities

**What are your views and comments on the Council's Priorities (see below for a reminder of these)?**

82 (100.0%)

#### Reaction to priorities (coded)

35 (42.7%)	<i>They seem reasonable</i>	6 (7.3%)	<i>No business plan to support the priorities</i>
4 (4.9%)	<i>But can they be achieved?</i>	8 (9.8%)	<i>Don't waste money</i>
7 (8.5%)	<i>Value for money is top priority</i>	6 (7.3%)	<i>Clean and green is important</i>
16 (19.5%)	<i>Regeneration should be top priority</i>	4 (4.9%)	<i>Better road maintenance</i>
8 (9.8%)	<i>Too broad a question with no detail</i>	4 (4.9%)	<i>Work better/ more in partnership</i>
5 (6.1%)	<i>Priorities OK but implementation poor</i>	16 (19.5%)	<i>Other</i>

In light of the current feedback from our consultations the Council is proposing the following priorities:

### Regenerating Rossendale

This priority focuses on regeneration in its broadest sense, so it means supporting communities that get on well together, attracting investment, promoting Rossendale, as well as working as an enabler to promote the physical regeneration of Rossendale.

### Responsive Value for Money Services

This priority is about the Council working collaboratively, being a provider, procurer and a commissioner of services that are efficient and that meet the needs of local people.

### Clean Green Rossendale

This priority focuses on clean streets and town centres and well managed open spaces, whilst recognising that the Council has to work with communities and as a partner to deliver this ambition.

The Council priorities inform the budget setting process.

## Financial outlook

Please give suggestions on how Rossendale Borough Council could bridge the identified funding gap of approximately £600,000 to £800,000 per annum both in the immediate coming year of 2013/14 and future years (see below for further details)?

81 (100.0%)

### Saving suggestions (coded)

7 (9.6%)	Reduce no. of councillors	2 (2.7%)	Reduce council meetings
9 (12.3%)	Reduce councillor expenses	12 (16.4%)	Look at cost savings for everything
11 (15.1%)	More joint working	5 (6.8%)	Cut staff
4 (5.5%)	Become more business like	3 (4.1%)	Centralise offices
8 (11.0%)	Reduce senior management	18 (24.7%)	Wage reductions
6 (8.2%)	Reduce the range/ quality of services	15 (20.5%)	Try and generate income
5 (6.8%)	Tougher debt collection	18 (24.7%)	Other

The Council's financial outlook is as follows: the Council has forecast its available revenue resources to be approximately £9.4m based on the following assumptions:

1) Rossendale Borough Council's share of the Council Tax collected will increase by 2%. This compares to the Governments offer of a 2 year only grant equivalent to 1% increase in Council Tax, for all councils choosing to freeze Council Tax for 13/14. The impact of this time limited offer is that after 2 years the equivalent financial resource is not available to the Council and therefore increases the need for further cost savings.



2) Other Central Government funding will continue to reduce in line with the Government's 2010 Compressive Spending Review. Over the Spending Review's 4 year period we are forecasting that our resources from Government will reduce by 39%. The Chancellor's latest Autumn Statement does not bode well for future Government financing and so we now anticipate further reductions over the medium term. We anticipate that funding resources for 2013/14 will be finalised by Central Government towards the end of December 2012.

The Council's annual net revenue costs, which despite certain inflation increases, is estimated to remain at approximately £9.9m. We are able to maintain costs at 2012/13 levels due to a number in efficiency savings of approximately £300,000. Given anticipated financial resources of £9.4m this still means there is a budget deficit of £500,000. The Council has identified a series of potential other savings totalling £400,000; however, offset by a number of additional cost pressures totalling £500,000. The revised estimated budget deficit is therefore almost £600,000 for 2013/14.

In order to balance the 2013/14 annual Budget the Council will have to utilise almost £600,000 of its accumulated reserves. However in future years the deficits are predicted to continue, which are in excess of our forecast available reserves. This leaves a permanent deficit in the Council's annual expenditure, after other cost pressures, of approximately £800,000 for future years.

More detail on the Council's financial challenge can be found in a report presented to Cabinet (Item D4) on 28th November 2012. The link to this report can be viewed on the Council's web page at [www.rossendale.gov.uk/meetings/meeting/731/cabinet](http://www.rossendale.gov.uk/meetings/meeting/731/cabinet)

## About you

We are committed to equality of opportunity in service provision. To assist the Council to assess the impact of its policies, services and decisions and to ensure that they are fair and accessible we undertake equality monitoring. We would be grateful if you would complete the following information about yourself. You are under no obligation to provide the information but it would assist us greatly if you did. This information is confidential and will be collated on an anonymous basis and will be used to inform and develop Council services to ensure that they meet the needs of different customers.

### Are you?

60 (60.6%) *Male*                      36 (36.4%) *Female*                      3 (3.0%) *Prefer not to disclose*

### Do you currently live in the gender you were given at birth?

93 (94.9%) *Yes*                      0 (0.0%) *No*                      5 (5.1%) *Prefer not to disclose*

### What is your age?

0 (0.0%) *Under 20 years*    11 (11.1%) *30 - 39 years*    23 (23.2%) *50 - 59 years*    13 (13.1%) *70+ years*  
 3 (3.0%) *20 - 29 years*    18 (18.2%) *40 - 49 years*    27 (27.3%) *60 - 69 years*    4 (4.0%) *Prefer not to disclose*

The Equality Act 2010 defines disability as: A person has a disability if s/he has a physical or mental impairment which has a substantial and long-term adverse effect on that person's ability to carry out normal day-to-day activities.



### Other Ethnic Group

0 (0.0%) *Chinese*  
*Any other ethnic group (please specify)* 2 (100.0%)

### What is your religion or belief?

58 (65.2%) *Christian*      0 (0.0%) *Hindu*      1 (1.1%) *Muslim*      29 (32.6%) *No religion or belief*  
1 (1.1%) *Buddhist*      0 (0.0%) *Jewish*      0 (0.0%) *Sikh*  
*Other (please specify)* 8 (100.0%)

### Are you currently pregnant or on maternity leave?

1 (1.1%) *Yes*      84 (92.3%) *No*      6 (6.6%) *Prefer not to disclose*

### Which of these activities best describes your situation?

39 (42.9%) *Full time work*      0 (0.0%) *Full time education*      30 (33.0%) *Retired*  
5 (5.5%) *Part time work*      1 (1.1%) *Unemployed but available for work*      3 (3.3%) *Looking after the home*  
11 (12.1%) *Self Employed*      1 (1.1%) *Carer*      5 (5.5%) *Prefer not to disclose*  
0 (0.0%) *Government Scheme*      1 (1.1%) *Unable to work due to illness/disability*  
*Other (please specify)* 6 (100.0%)

**Thank you for responding to this consultation. Please click the 'submit' button below to send us your thoughts.**

**Rossendale Borough Council will finalise its Corporate Priorities, annual Council Tax rates and its annual Budget for 2013/14 at its meeting of all Members on 27th February 2013. Findings from this consultation and how the information has been used will be available at this time via the Council's website.**

## Appendix 6

### Priorities and Budget Consultation – Overview of responses received.

#### Financial Outlook

Please give suggestions on how Rossendale Borough Council could bridge the identified funding gap of approximately £600,000 to £800,000 per annum both in the immediate coming year of 2013/14 and future years?	
Summary of views / suggestions received	Response
Review ICT expenditure	This is already being reviewed along with all ICT contracts
Reduce the number of councillors	A review is being undertaken by the Director of Business
Reduce the number of sub committees	A review of the current structure and number of council committees is already being considered.
Reduce the number of grants	This is an area scheduled for review
Reduce councillor allowances	This has been implemented in part by Members as part of the 13/14 budget decisions
More joint working	The Council has a number of shared and outsourcing arrangements in place.
Privatise all leisure facilities and disband Rossendale Leisure Trust	The council is working with the Leisure Trust to find efficiency savings and is currently consulting on two options.
Cut the number of councillors	As above.
Pay cut to senior managers	The Council is currently renegotiating terms and conditions for all staff.
Councillors to have zero expenses	Expenses claimed and allowed to be claimed are minimal.
Grants to external bodies could be cut	As noted above, this is an area scheduled for review
Ensure all debts to the authority are paid, such as arrears in rent / council tax etc.	This is an area which we seek to optimise. In partnership with Capita we have continued to make year on year improvements in Council Tax collections.
Better and tougher debt management	This is an area which we seek to optimise
Reducing the number of committee meetings	As noted above.
Increase charges for council services	This is an area which is reviewed and actioned each year.
Please don't be dragged down the path of re-introducing weekly refuse collections	This is not one of the options currently being considered by the council.

Reduce council tax rebates	We have previously made reductions on empty properties and second homes discounts. We will during the course of 2013/14 look at new powers which allow Council to charge a premium on properties that have been empty for over 2 years. The financial benefits, however, are relatively small.
Reduce council staff, starting with the highest paid	We have been undertaking reviews of service which has resulted in some compulsory redundancies. We will continue to reduce staff at all levels.
Reduce rebranding or promotion that goes beyond free promotion	Already implemented
Ensure no money is wasted on courses	Already implemented
Cut 10% of back office staff	This area and all other areas within the Council are under review in order to ensure appropriate structures, balanced with affordability
Cut elected members expenses by 50%	As above.
Streamline the structure of the council	Under constant review
Move the market to the old precinct and let some stalls go cheaply as one-offs and fill ins.	This is for Members to consider
Must not sell anything	This is for Members to consider
LCC has monies in banks all over the place	Rosendale Borough Council does control Lancashire County Council resources
Purchase and maintain more affordable housing rather than paying landlords housing benefit	The Council no longer manages social housing
Reduce all non-essential staffing and increase work hours to 45 per week.	The council is already reviewing various pay and conditions, posts and related changes.
External auditor / consultancy company to be appointed to look at how some projects are run to see where saving can be made.	The Council already uses external auditors and uses benchmarking arrangements.
Saving can be made by centralising offices	The council is already pursuing this – offices will be centralised at Futures Park, Bacup.
Cut council salaries and expenses and corporate hospitality	There is no corporate hospitality within Council.
Forget tourism	The currently tourist information point is run by the community
Use our resources to get back to providing basic and efficient services	Already doing

Promote the borough for industry	Already doing
Phased wage reduction	Terms and conditions currently being renegotiated
Generate income. By running training courses based on the skills the council teams have – or use council building out of hours. To generate income.	Council buildings already used to generate income. The market for provision of training courses is currently too weak to accommodate
A council run property management scheme? Residents pay a monthly premium and the Council fix properties.	This is for Members to consider
Merge /share departments at senior level with other councils	This is for Members to consider
Share council buildings	Already doing
Job evaluation / review senior management responsibilities	This has been Implemented
The ending of company pension schemes	The council is required to have a pension scheme for all employees.
Bring back empty homes and shops into use to generate rateable revenue.	The council also ready has a Vacant Properties Strategy and is actively working with other agencies and the community to bring both domestic and retail properties back into use.
Make more tax payers pay the full charges	Already doing
Chase up any residents who do not pay their taxes	Already doing
Bringing in new businesses to the locality with a view to increasing business tax revenues	Already doing and promoting
Cut down on Christmas decorations and 'Rossendale in bloom' features	This is for Members to consider
Perhaps the twinning relationship with Bocholt could be re-examined – could savings be made there?	This is for Members to consider, however savings have already been made in this area.
Concentrate more on refuse	Already doing
Alternating street lighting a little	Lancashire Council County Highways are responsible for street lighting within the borough.
Merge with another council – Rossendale too small to operate in financial isolation.	This is for Members to consider though a number of joint working arrangements are in place.
Share chief executive and management team with neighbouring council	This is for Members to consider though a number of joint and shared management arrangements are in place.
Pay freeze for all staff and get them to take compulsory leave for a period of time and reduce number of middle managers	Pay has been frozen since April 2009. Terms and Conditions being renegotiated. Numbers of middle managers have been reduced.

Close offices during xmas.	This is for Members to consider
The most highly remunerated council worker should receive no more than seven times the remuneration of the least remunerated worker pro rata.	The Councils pay structure and range already meets this suggestion.
Discontinue or cut some of the special services i.e. drug users, free housing etc.	The examples are not areas of significant costs to the Council. The Council does have responsibility for homelessness however the expenditure incurred is time limited and the majority of cost is claimed back from the Department of Works and Pensions.
Increase collaboration, resource sharing, merging of services with other councils in particular Burnley, Pendle and Hyndburn.	This is for Members to consider though a number of services are already merged/shared.
Reduction in non-essential posts and services	Already doing
Identification and sale of assets	A viable and sustainable case would need to be identified. Disposal of assets is dealt with through the Council's asset management plan and policies such as community asset transfer and the community right to bid.
Focusing on statutory responsibilities and working with partners	Already doing
Reduce spending on leisure by attractive a private investor to run facilities	Leisure facilities are managed by a mix of community organisations and Leisure Trusts. Past attempts to find a suitable private investor have not been forthcoming.
Abolish the role of the mayor and no. of councillors	The role of the Mayor is being reviewed by the council as part of our efficiency savings.
Reduce the number of collections for recycling waste	Already doing, particular in the area of garden waste.
Share resources / working with other authorities	This is for Members to consider though a number of shared arrangements already in place.
Focus on statutory services	This is for Members to consider
Hire out part of the parks i.e stubbylee park as allotments for people to rent?	This is for Members to consider
More efficient ways of working, greater use of ICT, blending of services and expertise, using local skills and expertise.	This is for Members to consider though we are looking at increasing transactions on line where possible.
Tighter control on costs	Already doing

Stop providing interpreters and printing all council documents in several languages	This is not undertaken - The council only provides translation on individual request basis as part of its Equality Duty within the Equality Act 2010.
Councillors should reduce or decline expenses and stop 'jollies', cut staff levels	Councillors are restricted, in the main, to a specific annual allowances, there are no "jollies", staff levels have reduced and will reduce further.
Reduce street lighting during night/early morning	Street lighting responsibility of Lancashire County Council
Challenge the government on its spending plans and allocations	Already doing
Challenge Tesco and Asda to help support the area.	Many of the businesses support our work within Communities and within Neighbourhood Forums.
Offer low rents to encourage business	Already doing
Focus on repairing roads	Lancashire County Council is responsible for the roads and highways within the borough.
Stronger enforcement of non-payment of council tax	Already doing
Reduce planning restrictions on new house building	This is for Members to consider
Disposal of assets	As above
Collaborative working with other authorities and the voluntary sector	The council does and will continue to work with other authorities and the community to deliver services as and where a robust case can be established.
Reduce the wage of your senior executives	Job Evaluation and review of Conditions of Service leading to a reduction has already been undertaken.
Enforce the collection of council tax / owed rent	Already doing
Lobby for the rec-connection of Rawtenstall to the National rail network	Already doing
Promote the 'open space' in Rawtenstall for exhibition/tourist use	Already doing
Cut the number of councillors by a third, we only need two per ward.	As above
Sell off Rossendale Transport	This is for Members to consider, though this has previously been tested. The offers did not meet the Councils valuation
I don't believe the council should increase domestic rates	0% increase being recommended for the 4 year running
Investment in local events should be used as a way of making money	Already doing
I don't think the council tax should increase	Rossendale Council is not proposing an increase in its council



	tax
Review all partnership contracts and reduce use of outside consultants	All council contracts are reviewed for best value
Dip into reserves	Already doing on a prudent planned strategy. This is however time limited and does not address on-going in year budget deficits.
Any council employee earning more than £100,000 should take a pay cut of 20%	There are no employees in this salary range
Review refuse collection routes for savings	Already doing
Don't introduce silly new 20 mile an hour speed limits on Broadway	Lancashire County Council are responsible for roads and highways decisions
Reduce the working week of all employees by 1 hour	Staff terms and conditions currently being re-negotiated
Make use of reserves to fund energy efficiency improvements in all offices	Already doing. £113k invested, at the Councils primary office location, in solar panels during 2012 with a payback expected of c. 8 years.
Accept the government grant or put a 2% increase on council tax to a local referendum.	Council is recommending to accept the Governments grant (equivalent to a 1% increase for 2 years only) in return for a Council Tax freeze for 2013/14.

The following are budget related comments in relation to consultation on Council Priorities:

Cut subsidies to bus routes that are unused in sufficient numbers	Lancashire County Council are the main contributor in this area.
Cut the mayor's department	The council does not have a specific mayors department but support to the mayor is integrated into other roles. A review of the role of the mayor is already being undertaken.
Cut the public relations department	The council does not have a department specifically for public relations. Communications responsibility is integrated into other roles.
Cut out car allowances and make staff use Rossendale Buses	A review of car user arrangements is already being considered and is being discussed with the Trade Union. As part of the council green travel policy staff do make use of the Rossendale

	Bus network already as and where possible.
Consider the number of swimming pools for the size of the population	Efficiency savings in relation to leisure provisions within the borough are already being considered and consulted on.
The number of staff employed in Rossendale is larger than in areas with similar populations.	The Council currently employs 199 employees, 70.35% earn less than £27,000
Do councillors need to claim for expenses?	The cost of expenses is minimal and restricted in the main to each Member's fixed annual allowance
All expenditure should be examined and value for money from staff should be examined too	Already doing
I am very concerned with the state of the road	Lancashire County Council is responsible for maintaining the roads within the Borough. Pothole complaints should be raised directly with them. This will be passed on.
What about a living wage? How about saying that they council will only do business with or accept tenders from companies that do likewise? Why not become a fair-trade authority. I support the council's wishes to work collaboratively, perhaps commissioning services from other providers both statutory and voluntary.	This is for Members to consider but the Council is considering adopting the Living Wage.
Don't waste money on re-organising the borough or county boundaries.	This is not a Council expense
Why do we own a bus company?	This is for Members to consider
Any council employee earning £100,000 should take a pay cut of 20%	No employee in this category
Reduce expenditure to match its income and not rely on reserves	This is precisely what the Council is trying to achieve.

## Council Priorities

What are your views and comments on the Council's proposed priorities?	
Common views / suggestions received	Response / Comment (where appropriate)
Agree with responsive and value for money, also clean and green	Noted
Priorities should be security, refuse, highways, cemeteries and provision of a few amenities such as a couple of playgrounds/parks/library and museum facilities	Noted
I agree these priorities are important but more information about their implementation	Implementation will be through the council's annual business plan.
These priorities are too general	The detailed action for deliver / achievement of these priorities are set out in the council's annual business plan.
Think value for money has to be top	Noted
They're ok	Noted
More input into regeneration and creation of both retail centres and job opportunities	Detailed actions for delivery of the 'regenerating' priority will be agreed by Councillors through annual business planning.
Develop employment within the valley and retain a retail environment	Detailed actions for delivery of the 'regenerating' priority will be agreed by Councillors through annual business planning.
Regeneration should include tourism	This priority includes activities to promote the borough and its offer.
Value for money services	Noted
Try reducing the lighting bill by turning some light off earlier or using energy efficient lighting	The council already uses various energy efficiency measures where appropriate. This will continue to be reviewed.
The council's priorities should be to ensure that all people of Rossendale are served by the council	Noted.
Look at money wasting items putting up 20 mph road signs for the scheme to be scrapped	A Lancashire County Council road safety scheme.
Attract more business to assist small enterprise	Noted. Part of 'regenerating' priority
Regenerating Rossendale this way you bring in more revenue	Noted. Part of 'regenerating' priority
I think all the priorities are valid and well considered	Noted
They should concentrate on getting best value for money	Noted

Great	Noted
Good priorities but how realistic are they to achieve	Actions for achievement will be developed, monitored and delivered through the Council's annual business plan
Great things to be focusing on and they need to get communities involved in any projects they can	Noted
Regeneration must be the priority	Noted
Good	Noted
First two seem quiet vague. The last sounds good.	Actions to deliver these priorities will be set out in the council's business planning.
Promote local in-house services, rather than outsourcing	The council considered its duty of best value when reviewing or considering changes to services.
Focus on partnerships and investments to provide services for this area.	The council does work in partnership for delivery of services where appropriate in Rossendale and will continue to look at this for further opportunities.
Would like to see a long term plan in Rossendale to promote, educate, support and encourage the health and well being of people who live and work in the area.	The council continues to work in partnership with Lancashire County Council, the East Lancashire NHS and the Rossendale Clinical Commissioning Group to support progress and change in relation to public health.
Would like to see clean streets and open spaces – focus linked with promoting health	Noted
Regeneration is the key to Rossendale	Noted
Businesses should be helped and supported, jobs need to be created	Noted. Is part of the 'regenerating' priority.
Rossendale BC and local residents should always be looking for ways to save money	Any ideas from local residents are welcome.
Residents need to be more aware of their surroundings and clean up after themselves.	Noted
The priorities seem well balanced. A clean and welcoming environment where business is encouraged to develop will help everyone in the community.	Noted
These high level priorities in the current climate are sensible	Noted
Agreed	Noted
Clean and Green Rossendale should be the first priority,	Noted

regeneration third	
Agree with these priorities. What about keeping the borough safe?	Work related to keeping the borough safe will continue through the neighbourhood forums and the community safety partnership
More employment needs to be generated, better infrastructure and better maintained of roads. All streets gritted in order that people can get on with what work is available.	Lancashire County Council are responsible for the borough's roads, highways and gritting services. Rossendale Council will continue to work with the County Council and raise local concerns/issues.
Agree with these priorities	Noted
They're fine	Noted
They are in the right order in this list, it is right to focus on the council doing less direct work and either buying in / sharing with neighbouring authorities or encouraging more voluntary / community sector activity	This practice of working is a key approach for the council.
Bacup and Stacksteads shouldn't be forgotten.	Noted. All areas of the Borough are represented and covered through locality working.
Regenerating Rossendale – yes this is a good thing. But ensure any regeneration is in keeping with the smaller rural market towns/communities that make Rossendale the area that it is. Responsive value for money services – yes, but must be efficient and based on solid reasoning. Clean and green Rossendale – yes.	Noted
If achieved, all of the priorities are extremely worthwhile.	Noted
Regeneration is very important, something needs to be done with the old town hall building.	Noted. This will be considered via the 'regenerating' priority.
Sound sensible	Noted
It is vital to the borough that opportunities for investment in the area are sought.	Note. This will be considered via the 'regenerating' priority.
Seem quite broad and cover all areas.	Noted
Valid priorities	Noted
Good	Noted
The first priority should be to have policies to encourage all the town centres to promote an attractive image for shoppers and retailers.	Noted. This is related to the 'regenerating' priority. Also, there is an existing Shop Front Design Guide in place.

I fully accept these priorities but would suggest adding another priority relating to working with partners to improve health in Rossendale	Noted. Lancashire County Council is the lead authority for public health. Partnership working is and will continue to be an underpinning principle of the way the council works to address local health issues.
Regeneration of the area should be a priority as this would provide work for local people.	Noted.
I think your priorities should be healthier, safer and friendly Rossendale.	Noted.
The council needs to priorities on making the environment of Rossendale attractive – this means grass cutting, gardens, litter removal.	Actions around this are related to both regenerating Rossendale and clean and green Rossendale.
They are good. Would like to see partnership mentioned.	Noted. Partnership working is and will continue to be an underpinning principle of the way the council works – supporting all 3 priorities.
Agree with the priorities, however regeneration should involve utilising empty properties before building new properties, especially green belt land	The Council has an empty properties strategy which it continues to work with in partnership with to deliver. New buildings and development must fit in with the core strategy and long term needs of the borough.
I agree with the priorities listed below.	Noted
I would see the regeneration of Rossendale as the 1 <sup>st</sup> priority to move us towards a self sustaining area. Clean and well managed areas present a better area more likely to attract external investment	Noted
Regenerating Rossendale should be the main priority	Noted. This reflected the proposals.
Responsive and value for money is agreed but the others are too loose and wide ranging, not specific enough. Suggest create affordable housing, tackling crime (including environmental crime), child/youth development, active body and mind.	Regeneration is about places and people, issues linked to affordable housing would be encompassed within the 'regenerating Rossendale' priority, as would developing children and young people. The council will continue to work in partnership with the community and other partners agencies on crime and health related issues.
'meeting the needs of local people' is a key phrase. Also attracting investment to enhance employment opportunities is	Noted

critical.	
The priorities speak for themselves however making them work needs a good deal of planning	Noted. The Council's annual business planning will detail actions to support achieving these priorities.
The priorities are obviously laudable but need to make sure actions have tangible benefits.	Noted. The Council's annual business planning will detail actions to support achieving these priorities.
Focus on clean and green. Council should look at what it can do to improve the perception of Rossendale with existing infrastructure.	Noted, clean and green is a priority. Perception is closely linked with the priority of regenerating.
Broadly agree. 'Attracting investment' should concentrate on attracting sustainable investment. Better transport links with Greater Manchester and West Yorkshire are important in boosting growth.	<p>Sustainability is and will remain a key consideration in all council decisions – reference to 'sustainable' investment will be reflected.</p> <p>While the council has no direct control over the borough's infrastructure and transport links, it continues to work in partnership with other authorities and agencies to pursue better connectivity for the borough.</p>

# Revenue & Capital Budget Book 2013/14

Draft - presented to Council on 27th February 2013



# Summary of Budget 2013/14

## General Fund Summary

Service	2012/13 Original Estimate £000	In Year Virements £000	2012/13 Original Baseline £000	Changes within 2013/14						2013/14 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virements £000	Volume/ Technical Changes £000	
<b>Customer and Communities Directorate</b>										
Communities Service	2,511	15	2,526	13	0	12	(165)	(27)	226	2,585
Customer Services	1,590	3	1,593	5	1	39	(112)	0	(459)	1,067
Operations Service	2,607	(19)	2,588	11	6	42	(72)	(15)	283	2,844
<b>Business Directorate</b>										
Planning Services	421	0	421	5	3	5	(117)	(5)	(55)	257
Local Land Charges	50	0	50	1	0	1	0	0	21	73
Building Control Services	191	0	191	2	0	(1)	0	0	33	225
Legal & Democratic Services	840	0	840	4	7	4	(11)	0	127	971
Licensing & Enforcement Unit	288	0	288	2	5	2	0	0	53	350
Health, Housing and Regeneration Service	1,331	0	1,331	8	7	9	(101)	(8)	122	1,368
<b>Corporate Services</b>										
Corporate Management	122	0	122	4	1	6	(15)	0	(104)	14
Finance & Property Services	980	0	980	6	2	6	(117)	0	(48)	829
People & Policy	12	0	12	2	0	2	(15)	0	139	140
Non-Distributed Costs	236	0	236	0	0	(2)	(4)	55	(65)	220
<b>Financing and Reserves</b>										
Capital Financing and Interest	(1,167)	0	(1,167)	0	0	0	(63)	0	100	(1,130)
Transfers to/(from) Earmarked Reserves	(183)	183	0						(482)	(482)
<b>Total General Fund</b>	<b>9,829</b>	<b>182</b>	<b>10,011</b>	<b>63</b>	<b>32</b>	<b>125</b>	<b>(792)</b>	<b>0</b>	<b>(109)</b>	<b>9,331</b>
<b>Funded by</b>										
Revenue Supprt Grant and Non-Domestic Rates	4,051									3,688
C Tax Freeze Grant re 2011/12 (payable for 4 yrs)	137									137
C Tax Freeze Grant re 2012/13 (paid 2012/13 only)	138									0
C Tax Freeze Grant re 2013/14 (paid 2013/14 only)	0									55
Council Tax Support Grant										871
<b>Council Tax Requirement</b>	<b>5,503</b>									<b>4,580</b>
Number of Band D Equivalent Properties	21,713									18,073
<b>Council Tax at Band D (excluding Whitworth)</b>	<b>£253.40</b>						<b>Change in 2013/14</b>	<b>0.00%</b>		<b>£253.40</b>

# Summary of Budget 2013/14

## General Fund Summary

Service	2013/14 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 Specific Reserves £000	Net Budget after use of Reserves £000	
<b>Customer and Communities Directorate</b>									
Communities Service	1,426	714	2,140	(353)	797	2,585	(70)	2,515	45.0
Customer Services	400	21,340	21,740	(19,780)	(893)	1,067	0	1,067	9.8
Operations Service	1,401	1,236	2,636	(885)	1,093	2,844	0	2,844	50.8
<b>Business Directorate</b>									
Planning Services	367	61	428	(451)	280	257	0	257	10.8
Local Land Charges	82	9	91	(66)	48	73	0	73	2.0
Building Control Services	229	27	256	(124)	93	225	0	225	5.0
Legal & Democratic Services	448	372	820	(24)	175	971	0	971	12.7
Licensing & Enforcement Unit	260	26	286	(120)	185	350	0	350	8.8
Health, Housing and Regeneration Service	860	258	1,118	(170)	420	1,368	(26)	1,341	19.6
<b>Corporate Services</b>									
Corporate Management	379	32	411	(44)	(353)	14	0	14	5.0
Finance & Property Services	620	1,174	1,794	(407)	(557)	829	0	829	18.1
People & Policy	252	148	400	0	(260)	140	0	140	6.0
Non-Distributed Costs	434	45	479	(356)	97	220	0	220	0.0
<b>Financing and Reserves</b>									
Capital Financing and Interest	0	76	76	(82)	(1,124)	(1,130)	0	(1,130)	0.0
Transfers to/(from) Earmarked Reserves						0	(386)	(386)	
<b>Total General Fund</b>	<b>7,158</b>	<b>25,517</b>	<b>32,675</b>	<b>(22,861)</b>	<b>0</b>	<b>9,814</b>	<b>(482)</b>	<b>9,331</b>	<b>193.5</b>

# Budget 2013/14

## Customer and Communities Directorate - Communities

Service	2012/13 Original Estimate £000	In Year Virements £000	2012/13 Original Baseline £000	Changes within 2013/14						2013/14 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virements £000	Volume/ Technical Changes £000	
Community M'tment & Admin	(168)	1	(167)	1	0	1	(12)	(11)	(43)	(231)
Community Safety	59	0	59	0	0	0	(35)	0	40	64
LSP General	(35)	0	(35)	0	0	0	0	(5)	40	0
Area Forums	70	0	70	0	0	0	0	0	0	70
Other Grants	152	0	152	0	0	0	(36)	0	0	116
Localities (Non Pay)	17	0	17	0	0	0	0	1	1	19
Markets (excludes premises costs)	(74)	0	(74)	0	0	0	0	(3)	8	(69)
Public Conveniences	25	0	25	0	0	0	0	0	6	31
Civil Contingency	10	0	10	0	0	0	0	(2)	0	8
Haslingden, Helmshore & Edenfield Locality	461	(1)	460	3	5	4	0	2	21	495
Rawtenstall Locality	521	0	521	4	(8)	3	(1)	0	40	559
Bacup & Whitwrth Locality	486	0	486	3	3	4	(29)	(8)	25	484
Street Cleansing General	363	7	370	2	0	2	(52)	(7)	(1)	314
Playing Fields (Sports Facilities)	50	0	50	0	0	0	0	0	19	69
Parks & Open Spaces	469	8	477	0	0	2	0	5	55	539
Cemeteries - General	105	0	105	0	0	(4)	0	1	15	117
<b>Service Total</b>	<b>2,511</b>	<b>15</b>	<b>2,526</b>	<b>13</b>	<b>0</b>	<b>12</b>	<b>(165)</b>	<b>(27)</b>	<b>226</b>	<b>2,585</b>

# Budget 2013/14

## Customer and Communities Directorate - Communities

Service	2013/14 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 Specific Reserves £000	Net Budget after use of Reserves £000	
Community M'ment & Admin	82	32	114	(3)	(341)	(231)	0	(231)	1.7
Community Safety	0	54	54	0	10	64	0	64	0.0
LSP General	0	0	0	0	0	0	0	0	0.0
Area Forums	0	70	70	0	0	70	(70)	0	0.0
Other Grants	0	116	116	0	0	116	0	116	0.0
Localities (Non Pay)	0	20	20	(1)	0	19	0	19	0.0
Markets (excludes premises costs)	17	6	24	(147)	54	(69)	0	(69)	0.8
Public Conveniences	0	0	0	0	31	31	0	31	0.0
Civil Contingency	0	6	6	0	2	8	0	8	0.0
Haslingden, Helmshore & Edenfield Locality	324	4	328	0	168	495	0	495	10.0
Rawtenstall Locality	400	5	405	0	153	559	0	559	13.0
Bacup & Whitwrth Locality	327	5	331	0	153	484	0	484	10.0
Street Cleansing General	226	61	287	0	27	314	0	314	9.5
Playing Fields (Sports Facilities)	0	1	1	(9)	77	68	0	68	0.0
Parks & Open Spaces	51	328	379	(41)	202	540	0	540	0.0
Cemeteries - General	0	7	7	(152)	262	117	0	117	0.0
<b>Service Total</b>	<b>1,426</b>	<b>714</b>	<b>2,140</b>	<b>(353)</b>	<b>797</b>	<b>2,585</b>	<b>(70)</b>	<b>2,515</b>	<b>45.0</b>

# Budget 2013/14

## Customer and Communities Directorate - Customer Services

Service	2012/13 Original Estimate £000	In Year Virements £000	2012/13 Original Baseline £000	Changes within 2013/14						2013/14 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virements £000	Volume/ Technical Changes £000	
Benefits Administration	294	0	294	0	0	0	(3)	0	89	380
Benefits Granted	(98)	0	(98)	0	0	0	0	0	(1)	(99)
Revenues	229	0	229	0	0	0	0	0	17	246
One Stop Shop / Switchboard (Capita)	109	0	109	0	0	0	0	0	32	141
E-Government (ICT Support)	60	0	60	2	0	1	(9)	0	(661)	(607)
Central Printing	2	0	2	0	0	0	0	0	0	2
Revs & Bens Partnership	53	0	53	0	0	35	(19)	0	(6)	63
CSE Management	83	0	83	1	0	1	0	0	0	85
Service Assurance Team & STAN	29	3	32	2	1	2	0	0	2	39
Leisure Services	716	0	716	0	0	0	(31)	0	87	772
Concessionary Travel	68	0	68	0	0	0	(36)	0	(18)	14
Pest Control	14	0	14	0	0	0	(11)	0	0	3
Dog Warden	31	0	31	0	0	0	(3)	0	0	28
<b>Service Total</b>	<b>1,590</b>	<b>3</b>	<b>1,593</b>	<b>5</b>	<b>1</b>	<b>39</b>	<b>(112)</b>	<b>0</b>	<b>(459)</b>	<b>1,067</b>

# Budget 2013/14

## Customer and Communities Directorate - Customer Services

Service	2013/14 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 Specific Reserves £000	Net Budget after use of Reserves £000	
Benefits Administration (Capita)	0	37	37	(503)	846	380	0	380	0.0
Benefits Granted (Capita)	0	18,751	18,751	(18,849)	0	(99)	0	(99)	0.0
Revenue Collection (Capita)	0	29	29	(362)	579	246	0	246	0.0
One Stop Shop / switchboard (Capita)	0	4	4	0	136	140	0	140	0.0
E-Government (ICT Support)	160	411	571	0	(1,178)	(607)	0	(607)	4.8
Central Printing	0	19	19	(20)	2	2	0	2	0.0
Revs & Bens Partnership (Capita)	0	1,415	1,415	0	(1,352)	63	0	63	0.0
CSE Management	78	1	80	0	5	85	0	85	1.0
Service Assurance Team & STAN	162	5	167	(34)	(94)	39	0	39	4.0
Leisure Services (RLT & CLAW)	0	623	623	0	149	772	0	772	0.0
Concessionary Travel	0	4	4	0	10	14	0	14	0.0
Pest Control	0	12	12	(12)	3	3	0	3	0.0
Dog Warden	0	28	28	0	0	28	0	28	0.0
<b>Service Total</b>	<b>400</b>	<b>21,340</b>	<b>21,740</b>	<b>(19,780)</b>	<b>(893)</b>	<b>1,067</b>	<b>0</b>	<b>1,067</b>	<b>9.8</b>

# Budget 2013/14

## Customer and Communities Directorate - Operations Service

Service	2012/13 Original Estimate £000	In Year Virements £000	2012/13 Original Baseline £000	Changes within 2013/14						2013/14 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virements £000	Volume/ Technical Changes £000	
<b>Strategic Functions</b>										
Operations & Fleet Management	234	0	234	3	1	3	(14)	(52)	299	474
<b>Operational Functions</b>										
Refuse & Recycling	1,834	(33)	1,801	7	3	34	(51)	31	(71)	1,754
Street Sweeping	539	14	553	1	2	5	(7)	6	55	616
<b>Service Total</b>	<b>2,607</b>	<b>(19)</b>	<b>2,588</b>	<b>11</b>	<b>6</b>	<b>42</b>	<b>(72)</b>	<b>(15)</b>	<b>283</b>	<b>2,844</b>

# Budget 2013/14

## Customer and Communities Directorate - Operations Service

Service	2013/14 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 Specific Reserves £000	Net Budget after use of Reserves £000	
<b>Strategic Functions</b>									
Operations & Fleet Management	322	85	407	(3)	70	474	0	474	9.4
<b>Operational Functions</b>									
Refuse & Recycling	932	934	1,866	(867)	756	1,754	0	1,754	36.4
Street Sweeping	147	216	363	(14)	267	616	0	616	5.0
<b>Service Total</b>	<b>1,401</b>	<b>1,236</b>	<b>2,636</b>	<b>(885)</b>	<b>1,093</b>	<b>2,844</b>	<b>0</b>	<b>2,844</b>	<b>50.8</b>



# Budget 2013/14

Business Directorate

Service	2012/13 Original Estimate £000	In Year Virements £000	2012/13 Original Baseline £000	Changes within 2013/14						2013/14 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virements £000	Volume/ Technical Changes £000	
<b>Planning</b>										
Development Control	204	(1)	203	3	3	3	(99)	(5)	(70)	38
Forward Planning	217	1	218	2	0	2	(18)	0	15	219
<b>Local Land Charges</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>73</b>
<b>Building Control</b>										
Fee Earning	52	(1)	51	1	0	(2)	0	0	18	68
Statutory Function	131	1	132	1	0	1	0	0	15	149
Street Signs	8	0	8	0	0	0	0	0	0	8
<b>Legal Services</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>49</b>
<b>Democratic Services</b>										
Electoral Registration	94	0	94	0	1	0	0	0	0	95
Elections	103	0	103	0	1	0	0	0	4	108
Direct Member Costs (including allowances)	315	0	315	0	0	0	(5)	0	66	376
Democratic Support	222	0	222	2	4	2	0	18	18	266
Mayoralty & Civic Events	91	0	91	0	0	0	(2)	(18)	2	73
Town Twinning	8	0	8	0	0	0	(4)	0	0	4
<b>Licensing and Enforcement</b>										
Public Protection Unit	288	0	288	2	5	2	0	0	53	350
<b>Service Total</b>	<b>1,790</b>	<b>0</b>	<b>1,790</b>	<b>14</b>	<b>15</b>	<b>11</b>	<b>(128)</b>	<b>(5)</b>	<b>179</b>	<b>1,876</b>

# Budget 2013/14

Business Directorate

Service	2013/14 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 Specific Reserves £000	Net Budget after use of Reserves £000	
<b>Planning</b>									
Development Control	215	55	270	(451)	219	38	0	38	7.0
Forward Planning	152	6	158	0	61	219	0	219	3.8
<b>Local Land Charges</b>	82	9	91	(66)	48	73	0	73	2.0
<b>Building Control</b>									
Fee Earning	129	10	139	(122)	51	68	0	68	2.8
Statutory Function	100	7	107	0	42	149	0	149	2.2
Street Signs	0	10	10	(2)	0	8	0	8	
<b>Legal Services</b>	189	29	218	(7)	(162)	49	0	49	4.5
<b>Democratic Services</b>									
Electoral Registration	28	31	59	(1)	37	95	0	95	0.8
Elections	28	45	73	0	35	108	0	108	0.8
Direct Member Costs (including allowances)	0	230	230	0	146	376	0	376	0.0
Democratic Support	166	14	180	(16)	102	266	0	266	5.3
Mayoralty & Civic Events	37	19	56	0	17	73	0	73	1.4
Town Twinning	0	4	4	0	0	4	0	4	0.0
<b>Licensing and Enforcement</b>									
Public Protection Unit	260	26	286	(120)	185	350	0	350	8.8
<b>Service Total</b>	<b>1,386</b>	<b>495</b>	<b>1,881</b>	<b>(785)</b>	<b>781</b>	<b>1,876</b>	<b>0</b>	<b>1,876</b>	<b>39.3</b>

# Budget 2013/14

Business Directorate - Health, Housing & Regeneration

Service	2012/13 Original Estimate £000	In Year Virements £000	2012/13 Original Baseline £000	Changes within 2013/14						2013/14 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virements £000	Volume/ Technical Changes £000	
<b>Health</b>										
Environmental Health	609	0	609	5	1	4	0	0	51	670
Environmental Health Misc	4	0	4	0	0	0	0	0	0	4
<b>Regeneration</b>										
Regeneration Management	207	0	207	1	1	1	(44)	0	6	172
Economic Regeneration	89	0	89	0	0	0	0	0	5	94
Tourism	59	0	59	0	0	0	(45)	(8)	0	6
<b>Housing</b>										
Housing Strategy	73	0	73	1	1	1	0	0	3	79
Private Sector Housing Renewals	77	0	77	0	0	1	0	0	10	88
Homelessness	122	0	122	1	4	2	(12)	0	18	135
<b>Whittaker Park Museum</b>	<b>91</b>	<b>0</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>120</b>
<b>Service Total</b>	<b>1,331</b>	<b>0</b>	<b>1,331</b>	<b>8</b>	<b>7</b>	<b>9</b>	<b>(101)</b>	<b>(8)</b>	<b>122</b>	<b>1,368</b>

# Budget 2013/14

Business Directorate - Health, Housing & Regeneration

Service	2013/14 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 Specific Reserves £000	Net Budget after use of Reserves £000	
<b>Health</b>									
Environmental Health	434	48	482	(15)	203	670	0	670	10.0
Environmental Health Misc	0	5	5	(1)	0	4	0	4	0.0
<b>Regeneration</b>									
Regeneration Management	95	6	101	0	71	172	0	172	2.1
Economic Regeneration	51	15	66	0	28	94	(26)	68	1.0
Tourism	0	0	0	0	6	6	0	6	0.0
<b>Housing</b>									
Housing Strategy & Homelessness	53	10	63	0	16	79	0	79	4.5
Private Sector Renewal	83	13	96	(45)	37	88	0	88	2.0
Housing Market Renewal Mgmt	144	48	192	(103)	46	135	0	135	0.0
<b>Whittaker Park Museum</b>	0	113	113	(6)	13	120	0	120	0.0
<b>Service Total</b>	<b>860</b>	<b>258</b>	<b>1,118</b>	<b>(170)</b>	<b>420</b>	<b>1,368</b>	<b>(26)</b>	<b>1,341</b>	<b>19.6</b>

# Budget 2013/14

## Corporate Management

Service	2012/13 Original Estimate £000	In Year Virements £000	2012/13 Original Baseline £000	Changes within 2013/14						2013/14 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virements £000	Volume/ Technical Changes £000	
<b>Corporate Management</b>										
Executive Office	17	0	17	3	1	5	(3)	0	(110)	(87)
Executive Support /Corporate Subscriptions	105	0	105	1	0	1	(12)	0	6	101
<b>Service Total</b>	<b>122</b>	<b>0</b>	<b>122</b>	<b>4</b>	<b>1</b>	<b>6</b>	<b>(15)</b>	<b>0</b>	<b>(104)</b>	<b>14</b>

# Budget 2013/14

## Corporate Management

Service	2013/14 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 Specific Reserves £000	Net Budget after use of Reserves £000	
<b>Corporate Management</b>									
Executive Office	326	11	337	(44)	(380)	(87)	0	(87)	3.0
Executive Support /Corporate Subscriptions	53	21	74	0	27	101	0	101	2.0
<b>Service Total</b>	<b>379</b>	<b>32</b>	<b>411</b>	<b>(44)</b>	<b>(353)</b>	<b>14</b>	<b>0</b>	<b>14</b>	<b>5.0</b>

# Budget 2013/14

## Finance & Property Services

Service	2012/13 Original Estimate £000	In Year Virements £000	2012/13 Original Baseline £000	Changes within 2013/14						2013/14 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virements £000	Volume/ Technical Changes £000	
<b>Finance</b>										
Treasury Mgmt	192	0	192	0	0	0	(30)	(3)	(10)	149
Insurance Risk & Internal Audit	32	0	32	0	0	0	(14)	0	3	21
Accountancy	(93)	0	(93)	3	1	3	(33)	0	69	(50)
Exchequer	131	0	131	1	0	1	0	3	33	169
<b>subtotal - Finance</b>	<b>262</b>	<b>0</b>	<b>262</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>(77)</b>	<b>0</b>	<b>95</b>	<b>289</b>
<b>Property Services</b>										
Land Drainage	14	0	14	0	0	0	0	0	0	14
Public Conveniences	19	(1)	18	0	0	0	0	0	1	19
Depots	79	2	81	0	0	0	(6)	(2)	(13)	60
Cemeteries	56	(1)	55	0	0	0	0	0	11	66
Sports Grounds	44	0	44	0	0	0	0	0	3	47
Allotments	1	0	1	0	0	0	0	0	1	2
Whittaker Park Museum	12	0	12	0	0	0	0	(1)	0	11
Car Parks	60	0	60	0	0	0	0	0	(1)	59
Xmas Lights	26	0	26	0	0	0	0	0	0	26
Markets	89	0	89	0	0	0	0	0	6	95
Public Baths	20	(1)	19	0	0	0	0	0	0	19
Public Halls	15	(3)	12	0	0	0	0	2	1	15
Sports Facilities	0	0	0	0	0	0	0	(1)	(71)	(72)
Council Offices	113	(3)	110	0	0	0	(4)	0	(35)	71
Bus Shelters / Stations	(9)	0	(9)	0	0	0	0	0	21	12
Public Clocks & Memorials	3	0	3	0	0	0	0	0	0	3
Facilities Management	226	4	230	1	0	1	(2)	1	(154)	77
Courier (vehicle related costs)	(28)	0	(28)	0	0	0	0	0	1	(27)
Corporate Estates & Industrial Units	25	0	25	1	1	1	(28)	0	25	25
Business Centre	(47)	3	(44)	0	0	0	0	1	61	18
<b>Subtotal - Property</b>	<b>718</b>	<b>0</b>	<b>718</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>(40)</b>	<b>0</b>	<b>(143)</b>	<b>540</b>
<b>Service Total</b>	<b>980</b>	<b>0</b>	<b>980</b>	<b>6</b>	<b>2</b>	<b>6</b>	<b>(117)</b>	<b>0</b>	<b>(48)</b>	<b>829</b>

# Budget 2013/14

## Finance & Property Services

Service	2013/14 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 Specific Reserves £000	Net Budget after use of Reserves £000	
<b>Finance</b>									
Treasury Mgmt	0	91	91	(3)	61	149	0	149	0.0
Insurance Risk & Internal Audit	1	69	70	(23)	(25)	21	0	21	0.0
Accountancy	260	9	268	0	(319)	(50)	0	(50)	6.0
Exchequer	126	7	133	0	36	169	0	169	4.4
<b>subtotal - Finance</b>	<b>387</b>	<b>175</b>	<b>562</b>	<b>(26)</b>	<b>(247)</b>	<b>289</b>	<b>0</b>	<b>289</b>	<b>10.4</b>
<b>Property Services</b>									
Land Drainage	0	14	14	0	0	14		14	0.0
Public Conveniences	0	19	19	0	0	19	0	19	0.0
Depots	0	60	60	0	0	60	0	60	0.0
Cemeteries	0	66	66	0	0	66	0	66	0.0
Sports Grounds	0	47	47	0	0	47	0	47	0.0
Allotments	0	2	2	0	0	2	0	2	0.0
Whittaker Park Museum	0	11	11	0	0	11	0	11	0.0
Car Parks	0	59	59	0	1	59	0	59	0.0
Xmas Lights	0	26	26	0	0	26	0	26	0.0
Markets	0	95	95	0	0	95	0	95	0.0
Public Baths	0	19	19	0	0	19	0	19	0.0
Public Halls	0	34	34	(19)	0	15	0	15	0.0
Sports Facilities	0	51	51	(15)	(109)	(72)	0	(72)	0.0
Council Offices	42	203	245	0	(174)	71	0	71	1.8
Bus Shelters / Stations	0	32	32	(41)	21	12	0	12	0.0
Public Clocks & Memorials	0	3	3	0	0	3	0	3	0.0
Facilities Management	92	54	146	(21)	(48)	77	0	77	2.8
Courier (vehicle related costs)	0	5	5	0	(33)	(28)	0	(28)	0.0
Corporate Estates & Industrial Units	98	56	154	(210)	81	25	0	25	3.0
Business Centre	0	156	156	(88)	(50)	18	0	18	0.0
<b>Subtotal - Property</b>	<b>233</b>	<b>1,010</b>	<b>1,244</b>	<b>(393)</b>	<b>(311)</b>	<b>540</b>	<b>0</b>	<b>540</b>	<b>7.6</b>
<b>Service Total</b>	<b>620</b>	<b>1,186</b>	<b>1,805</b>	<b>(419)</b>	<b>(558)</b>	<b>829</b>	<b>0</b>	<b>829</b>	<b>18.1</b>



# Budget 2013/14

## People & Policy

Service	2012/13 Original Estimate £000	In Year Virements £000	2012/13 Original Baseline £000	Changes within 2013/14					2013/14 Original Budget £000	
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virements £000		Volume/ Technical Changes £000
Human Resources	12	0	12	2	0	2	(15)	(31)	130	100
Publicity & Communications	0	0	0	0	0	0	0	31	9	40
<b>Service Total</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>(15)</b>	<b>0</b>	<b>139</b>	<b>140</b>

# Budget 2013/14

## People & Policy

Service	2013/14 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 Specific Reserves £000	Net Budget after use of Reserves £000	
Human Resources	252	108	360	0	(260)	100	0	100	6.0
Publicity & Communications	0	40	40	0	0	40	0	40	0.0
<b>Service Total</b>	<b>252</b>	<b>148</b>	<b>400</b>	<b>0</b>	<b>(260)</b>	<b>140</b>	<b>0</b>	<b>140</b>	<b>6.0</b>

# Budget

## Non-Distributed Costs and Capital Financing

Service	2012/13 Original Estimate £000	In Year Virements £000	2012/13 Original Baseline £000	Changes within 2013/14						2013/14 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virements £000	Volume/ Technical Changes £000	
<b>Non-Distributed Costs</b>										
Pension Costs	136	0	136	0	0	(2)	0	55	(103)	86
Other Non Distributed costs	100	0	100	0	0	0	(4)	0	38	134
<b>Capital Financing</b>										
Minimum Revenue Provision	138	0	138	0	0	0	(63)	0	0	75
Interest & Misc expenses	(92)	0	(92)	0	0	0	0	0	11	(81)
Reversal of Capital Charges	(1,213)	0	(1,213)	0	0	0	0	0	89	(1,124)
<b>Service Total</b>	<b>(931)</b>	<b>0</b>	<b>(931)</b>	<b>0</b>	<b>0</b>	<b>(2)</b>	<b>(67)</b>	<b>55</b>	<b>35</b>	<b>(910)</b>

# Budget

## Non-Distributed Costs and Capital Financing

Service	2013/14 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 Specific Reserves £000	Net Budget after use of Reserves £000	
<b>Non-Distributed Costs</b>									
Pension Costs	434	0	434	(348)	0	86	0	86	0.0
Other Non Distributed costs	0	45	45	(8)	97	134	0	134	0.0
<b>Capital Financing</b>									
Minimum Revenue Provision	0	75	75	0	0	75	0	75	0.0
Interest & Misc expenses	0	1	1	(82)	0	(81)	0	(81)	0.0
Reversal of Capital Charges	0	0	0	0	(1,124)	(1,124)	0	(1,124)	0.0
<b>Service Total</b>	<b>434</b>	<b>121</b>	<b>555</b>	<b>(438)</b>	<b>(1,027)</b>	<b>(910)</b>	<b>0</b>	<b>(910)</b>	<b>0.0</b>

Capital Resources	Prudent estimates			
	2013/14 £000	2014/15 £000	2015/16 £000	Total £000
<b>Grants / Third Party Support</b>				
Disabled Facilities Grant - annual allowance	353	353	-	706
Application of Capital Grants already received	170	138	60	368
<b>External Support</b>	523	491	60	1,074
<b>RBC Receipts</b>				
General surplus asset disposals	100	100	250	450
Funded by Revenue Contributions built into MRP	143	-	1,875	2,018
Direct Revenue Contributions to Capital Outlay	130	10	10	150
Application of S106 monies re Playground Project	38	-	-	38
MTFS Additional Capital Contribution (subject to member approval)	100	100	100	300
RBC Useable Capital Receipts b/fwd - general fund	295	-	-	295
RBC Useable Capital Receipts b/fwd - housing CPOs	130	-	-	130
RBC Useable Capital Receipts b/fwd - housing	261	-	-	261
<b>Total Capital Resources</b>	<b>1,720</b>	<b>701</b>	<b>2,295</b>	<b>4,716</b>

Capital Programme	Desired Programme	Affordable Programme			
	2013/14 £000	2013/14 £000	2014/15 £000	2015/16 £000	Total £000
<b>Operations &amp; Communities</b>					
Vehicle replacement Programme	263	263	-	2,025	2,288
Playgrounds (5 years from 06/07)	25	10	10	10	30
S106 Playground Project	38	38	-	-	38
Cemeteries (5 yrs from 06/07)	20	20	20	20	60
Wheeled Bin (5 yrs from 06/07)	40	10	10	10	30
Sports playing Fields (5 yrs from 07/08)	20	20	20	20	60
	406	361	60	2,085	2,506
<b>Regeneration</b>					
Car Park upgrading (5yrs from 06/07)	30	10	10	10	30
	30	10	10	10	30
<b>Corporate</b>					
Building Maintenance (as per condition survey)	838	107	100	100	307
Emergency Works	40	40	40	40	120
	878	147	140	140	427
<b>General Fund Total</b>	<b>1,314</b>	<b>518</b>	<b>210</b>	<b>2,235</b>	<b>2,963</b>
<b>Housing</b>					
Disabled Facilities Grants (DFGs)	523	523	491	289	1,303
Compulsory Purchase Order Schemes	130	130	-	-	130
	653	653	491	289	1,433
<b>Expenditure Grand Total</b>	<b>1,967</b>	<b>1,171</b>	<b>701</b>	<b>2,524</b>	<b>4,396</b>
<b>(Deficit) / Surplus: Resources less Expenditure</b>		<b>549</b>	<b>-</b>	<b>(229)</b>	
RBC Usable Capital Receipts b/fwd - general		288	288	288	288
RBC Usable Capital Receipts b/fwd - housing CPOs		-	-	-	-
RBC Usable Capital Receipts b/fwd - housing other		261	261	32	32
<b>Total Usable Capital Receipts balance</b>		<b>549</b>	<b>549</b>	<b>320</b>	<b>320</b>



## Appendix 8

### INITIAL EQUALITY IMPACT ASSESSMENT

<b>Name of Policy, Decision, Strategy, Service or Function, Other: (please indicate)</b>	2013/14 Corporate Priorities, Budget, Council Tax and The Medium Term Financial Strategy	
<b>Lead Officer Name(s):</b>	PJ Seddon	
<b>Job Title &amp; Location:</b>	Head of Finance	
<b>Department/Service Area:</b>	Finance	
<b>Telephone &amp; E-mail Contact:</b>	01706 252465 philseddon@rossendalebc.gov.uk	
<b>Date Assessment:</b> 31 <sup>st</sup> January 2013	<b>Commenced:</b> 31 <sup>st</sup> January 2013	<b>Completed:</b> 4 <sup>th</sup> February 2013

**We carry out Equality Impact Assessments (EIAs) to analyse the effects of our decisions, policies or practices. The EIA should be undertaken/started at the beginning of the policy development process – before any decisions are made.**

#### 1. Overview

**The main aims/objectives of this policy<sup>1</sup> are:**

The purpose of the report is to set out the Council's priorities to enable Cabinet to recommend to Full Council the Revenue Budget and level of Council Tax for 2013/14, together with implications for the Council's Medium Term Financial Strategy (MTFS).

Is the policy or decision under review (please tick)

New/proposed

Modified/adapted

Existing

Date of Review<sup>2</sup>: Annually as required

<sup>1</sup> Policy refers to any policy, strategy, project, procedure, function, decision or delivery of service.

<b>Responsible Section/Team</b>		<b>Version</b>	
<b>Responsible Author</b>		<b>Due for review</b>	
<b>Date last amended</b>		<b>Page 1 of 3</b>	



## 2. Equality Impact

Equality		Positive Impact (It could benefit)	Negative Impact (It could disadvantage)	Reason and any mitigating actions already in place (to reduce any adverse /negative impacts or reasons why it will be of positive benefit or contribution)	Neutral / No Impact
Age	Older people	<input type="checkbox"/>	<input type="checkbox"/>	The recommendation is that of a 0% Council Tax increase when considered against latest RPI inflation figures of 2.6% (Sept 2012) and no significant cut to services is considered. Therefore a neutral / no impact has been identified for any specific equality groups.	<input checked="" type="checkbox"/>
	Younger people and children	<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/>
Disability	Physical/learning/mental health	<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/>
Gender Reassignment	Transsexual people	<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/>
Pregnancy and Maternity		<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/>
Race (Ethnicity or Nationality)	Asian or Asian British people	<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/>
	Black or black British people	<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/>
	Irish people	<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/>
	White British	<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/>
	Chinese people	<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/>
	Gypsies & Travellers	<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/>
	Other minority communities not listed above (please state)	<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/>
Belief or Religion		<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/>
Gender	Women	<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/>
	Men	<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/>
Sexual Orientation	Gay men, gay women / lesbians and bisexual people	<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/>
Marriage and Civil Partnership (employment only)		<input type="checkbox"/>	<input type="checkbox"/>	N/A	<input type="checkbox"/>

<sup>2</sup> This date will be set on an annual basis as default for review unless otherwise specified by you.

Responsible Section/Team		Version	
Responsible Author		Due for review	
Date last amended		Page 2 of 3	

<b>Equality</b>	<b>Positive Impact</b> (It could benefit)	<b>Negative Impact</b> (It could disadvantage)	<b>Reason</b> and any mitigating actions already in place (to reduce any adverse /negative impacts <u>or</u> reasons why it will be of positive benefit or contribution)	<b>Neutral / No Impact</b>
<b>Contribution to equality of opportunity</b>	<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/>
<b>Contribution to fostering good relations between different groups (people getting on well together – valuing one another, respect and understanding)</b>	<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/>
<b>Human Rights</b> <a href="http://intranet/site/scripts/documents_info.php?categoryID=86&amp;documentID=251">http://intranet/site/scripts/documents_info.php?categoryID=86&amp;documentID=251</a>	<input type="checkbox"/>	<input type="checkbox"/>	All council decisions will be undertaken in line with the Human Rights Act 1998.	<input checked="" type="checkbox"/>

<b>Responsible Section/Team</b>		<b>Version</b>	
<b>Responsible Author</b>		<b>Due for review</b>	
<b>Date last amended</b>		<b>Page 3 of 3</b>	