

Subject:	2017/18 Corporate Priorities, Budget, Council Tax and The Medium Term Financial Strategy		Status:	For Publication	
Report to:	Council		Date:	1 st March 2017	
Report of:	Head of Finance & Property Services		Portfolio Holder:	Portfolio Holder for Finance and Resources	
Key Decision:	<input checked="" type="checkbox"/>	Forward Plan	<input checked="" type="checkbox"/>	General Exception	<input type="checkbox"/>
				Special Urgency	<input type="checkbox"/>
Equality Impact Assessment:	Required:	Yes	Attached:	Yes	
Biodiversity Impact Assessment	Required:	Yes /No	Attached:	Yes /No	
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1.	RECOMMENDATION(S)
1.1	Council approves the 2017/18 Council Tax Band D of £258.44 (being an increase of 1.99%).
1.2	Council approves the use of £199,000 from the Transitional Reserve and £700,000 from the Business Rates Retention reserve to support the 2017/18 annual budget.
1.3	Council approves a net revenue budget for 2017/18 of £9,440,000.
1.4	Council approves Fees and Charges as noted in Appendix 2.
1.5	Council approves the transfer of the Rossendale Transport Limited pension surplus (c £220k) to Council.
1.6	Council approves the technical resolution at Appendix 1.
1.7	Council approves to opt into the national appointing arrangements for external audit appointments being undertaken by Public Sector Audit Appointments Limited.
1.8	Council freezes all Members allowances for 2017/18.

2. PURPOSE OF REPORT

- 2.1 The Purpose of the report is to enable Full Council to approve the Revenue Budget and level of Council Tax for 2017/18, together with implications for the Council's Medium Term Financial Strategy (MTFS).

3. CORPORATE PRIORITIES

3.1 The matters discussed in this report impact directly on the following corporate priorities:

- **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 primary focus of the Council's budget setting is to support its Corporate priorities.

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 Members have information which will support responsible financial management over the longer term. The statement is attached at Appendix 3.

4.2 In setting the 2017/18 Budget Members should continue to plan and give due regard to the increasing financial challenge over the medium term. In particular Members should be aware of the future implications for Council financial resources of any Council tax freeze or any increase below the Governments referendum trigger of the higher of £5.00 or 2% or more. Previous year freezes (7 successive years) in Council Tax now mean that the Council has £700k less resources per annum.

4.3 Members should note that the budget proposals for 2017/18 put planned reliance on the use of Council reserves in order to produce a balanced budget. This reliance is set to increase over the medium term as the forecast deficit increases, albeit such resource will be extinguished during 2019/20.

4.4 Further financial pressure will be faced by Council beyond 2017/18 as the impact of the reduction in the value of New Homes Bonus comes into effect alongside the loss of the Lancashire Waste Cost Share revenue.

4.5 The medium term financial forecast indicates an underlying deficit of c. £1.2m (subject to the assumptions noted below). Members must continue to give due consideration as to how they are to mitigate and cancel this annual deficit going forward, in order to produce legally balanced future budgets.

4.6 Members have previously agreed to enter into a pooling arrangement which forfeits the Council's safety net should income fall below the Councils baseline by more than 7.5%. That said, the current level of business rates is above the Council's baseline target and is assumed to continue in future years. The recent 2016 business rates revaluation is assumed to be neutral for Council. The Council is able to withdraw from the pool on an annual basis should it so wish. The future impact of proposed changes to the retention of

business rates locally (“100% retention”) may undermine the current financial advantages of the current pooling arrangements.

- 4.7 The MTFS assumes a full exit from the day to day running cost (revenue and capital) of the Empty Homes programme as a result of the transfer to Calico by the close of 2016/17.
- 4.8 The MTFS assumes the eventual receipt of c £670k per annum from renewable energy. However, the local planning decision on which this revenue is based is currently with the Planning Inspector prior to final submission to the Secretary of State for a recommendation. This assumed income source is both significant and fundamental to the MTFS having an estimated total life value of c £20m.
- 4.9 Given the current situation and estimated future financial gap the MTFS risk score has recently been revised upwards within the Council’s risk register.

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 Government’s 2015 Comprehensive Spending Review and the proposed changes to Local Government Financing over the following years.
- 5.2 During 2016/17 one report has been presented to Cabinet regarding current assumptions in relation to 2017/18 and beyond, highlighting cost pressures and potential savings. The main development since the last report have been:
- Publication of the 2016 actuarial pension valuation
 - Changes to the value of New Homes Bonus announced in December 2016. The impact of the announced change is an average reduction of c £600k pa for the next five years compared to previous forecast assumptions (see para 5.8).

5.3 One-off Cost Pressures or Investment

There are no proposals for cost increase for 2017/18 not already approved by Members.

- 5.4 **Net Revenue expenditure:** Previous updates to the MTFS have assumed an annual increase in Council Tax of 1.99% per annum, this is reflected below in the 2017/18 assumptions.

NB this assumption is subject to annual full Member approval and therefore is not confirmed at this stage.

Subject to the above, the 2017/18 net revenue (costs less resources) together with the 2016/17 budget and future forecasts is as follows:

	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000
Budget Estimates	9,580	9,440	9,524	9,693	9,846	9,974
Estimated Funding:						
Council Tax	4,986	5,168	5,271	5,376	5,483	5,592
Council Tax - growth in base (0.75%)		-	39	78	119	160
Revenue Support Grant	1,086	503	189	-	-	-
NNDR (Business rates baseline share)	1,924	2,035	2,101	2,015	2,055	2,096
New Homes Bonus	970	835	578	401	275	258
Transitional Grant	33	-	-	-	-	-
Collection Fund Surplus - Council Tax	66	-	-	-	-	-
NNDR Retained / Pooling	254	700	800	800	800	800
Resources	9,319	9,241	8,978	8,670	8,732	8,906
Surplus / (further savings required)	(261)	(198)	(546)	(1,023)	(1,114)	(1,068)
Potential cost pressures - A		0	(740)	(800)	(830)	(830)
Potential savings - B		-	-	334	668	668
Surplus / (further savings required)	(261)	(198)	(1,286)	(1,489)	(1,276)	(1,231)
Use of Reserves	261	198	1,286	919	0	0
Surplus / (further savings required)	0	0	0	(570)	(1,276)	(1,231)

NB

1. For 2017/18 onwards the reserves relate to Transitional Reserves. The above demonstrates an underlying and increasing revenue deficit which in the immediate periods is supported through the use of the Transitional Reserve but which in 2019/20, the increased deficit, is too great to be supported in full by this reserve. The total value of this reserve is currently £2.4m (subject to the close down of 2016/17)
2. New Homes Bonus is now shown as a separate resource for clarity and presentation only. Previously this had been netted off the Budget Estimate. The actual budget reduction change is shown at para 5.6

The potential future changes with regarded to cost pressures and possible savings are as follows:

Cost pressures - A	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'001	2021/22 £'001
DWP Admin Subsidy	0	30	90	120	120
LCC Cost Share & Recycling Income	0	610	610	610	610
Volume & Technical	0	100	100	100	100
	0	740	800	830	830

Possible savings - B	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £001	2021-22 £000
Local Business Rates (Renewable Energy)	0	0	217	434	434
Rental income (Renewable Energy)	0	0	117	233	233
	0	0	334	668	668

NB

1. *Income anticipated from renewable energy has already been deferred by two years. We now await the final decision of the Secretary of States on the Scout Moor planning decision. The assumption is that the expansion will go ahead and that a financial contribution to the Council will commence as from October 2019.*

The key assumptions in the underlying future budget estimates are as follows:

- A general pay award of 1.0% in each year, plus associated employment costs and increments together with an annual saving (£150k) as a result of staff turnover.
- Annual Council Tax increases of 1.99% beyond 2017/18 (being the current level of council tax increase, above which the Council would have to hold a referendum)
- A year on year reduction in the Revenue Support Grant element of the Funding Formula for 2017/18 to 2019/20 in line with the four year settlement offer.
- A credit of c. £400k pa from the Council's share of Business rates gains together with a similar value from NNDR pooling. This is in line with expectations of the rateable value base across Rossendale for 2017/18. Annual NNDR surpluses are transferred to a reserve for future use.
- An estimated annual increase, within the core budget resources, of c. £64k in each year during the 4 year term of the New Homes Bonus (NHB) funding, less the fall out of funding at the end of the four year term. See further below.
- The Capita contract for revenues, benefits and customer contact has now been extended to 30th Sept 2019 and the costs included in the forecast. The revised cost structure is assumed to continue beyond 2019.
- No change has been made to fuel prices on the basis that there is an expectation of no material increase over the medium term. However, a £60k contingency remains within the corporate budget for any future price increase.
- Income from renewable energy is now assumed to commence in 2018/19 and assumes that the Secretary of State will endorse the Council's previous planning decision and that Peel Energy (or others) will expand the current operations. With a combined value of c. £670k this income is fundamental to bridging the forecast resources deficit.
- The conclusions of 2019 actuarial pension review will be similar to the 2016 review and therefore assumes no further annual increase beyond the current 4.2% pa for deficit payments and the current 15.6% p.a. for future benefits. No prepayment savings have been assumed albeit this will form part of the Council's Treasury Management strategy.
- The current waste recycling and disposal cost share arrangements will cease as from March 2018. The combined loss to the Council being c £660k pa.

5.6 Changes in the base budget costs between 2016/17 and 2017/18 are as follows:

	£000s
2016/17 Base Budget	9,580
Add - Employment costs	147
Less - Savings	(160)
Less - Volume & Technical savings	(127)
2017/19 Base Budget	9,440

(i) The main changes in employment costs is the 1% pay award and increments (£83k) and changes to the pensions for future service £64k

(ii) The main savings changes are noted below:

	£000s
Rosendale Leisure Trust grant	84
Printing savings	16
Staffing	28
Treasury / Pensions	20
Other	12
Total savings	160

(iii) The key changes in the Volume & Technical net savings are noted below:

	£000s
Net Savings	
Revenues & Benefits contract	164
Grants	26
Prof Fees (Scout Moor)	60
Estates income / costs	46
<i>Less increases:</i>	
Benefits subsidy	(29)
New Director post	(94)
Insurance	(16)
Miscellaneous	(30)
Total Technical & Volume savings	127

5.7 The level of Council Tax for 2017/18

Other precepting authorities announced their Council Tax changes as follows:

- Lancashire County Council – 9th February 2017 (3.99% increase approved)
- Lancashire Fire & Rescue – 20th February 2017 (No change approved)
- Lancashire Police & Crime Commissioner – 13th February 2017 (1.99% increase)

approved)

- Whitworth Town Council – February 2017 (1.69% increase approved)

The proposed Band D Council Tax for 2017/18 and the previous change across Rossendale is as follows (Rossendale subject to Council approval):

Precepting Body	% Increase	2016/17	2017/18	% Share
		Band D £	Band D £	
Rossendale BC	1.99%	253.40	258.44	15.1%
Lancashire County Council *	1.99%	1,152.26	1,175.64	68.7%
LCC Adult Social Care *	2.00%	22.60	46.10	2.7%
Combined Fire Authority	0.00%	65.50	65.50	3.8%
Police & Crime Commissioner	1.99%	162.22	165.45	9.7%
Total (Excl' Whitworth)	3.33%	1,655.98	1,711.13	100.0%
Whitworth Parish Council	1.69%	23.01	23.40	
Total Whitworth Parish	3.31%	1,678.99	1,734.53	

* percentage increase is based on the total combined tax level

Council Tax Base

The Council tax base has increased by 320 (1.6% to 19,998 Band D equivalents, being in the main a reflection of new homes in Rossendale (54%) and a reduction in working age numbers claiming Council Tax Support (46%). Any variation through actual billing will be reflected in the Collection Fund.

5.8 2017/18 Provisional Settlement and beyond

The provisional Settlement Funding Assessment for 2017/18 was announced on 15th December 2016. The key messages arising from the settlement are:

- a. The overall settlement announcement was in line with our expectations having previously opted to a four year settlement deal.
- b. The most significant change to funding came in the revision of the New Home Bonus calculations, the changes being:
 - o Future years and the retrospective year reduction from 6 years to 4 (with a one year only transitional allowance).
 - o Reward for only those units achieved in excess of the national average growth of 0.4%. For RBC the growth was 0.65%, this has cost 60% in reduced income compared to the previous year's formula.

The policy change is therefore at a cost of £3.0m to RBC over the next 5 years and is summarised as follows:

	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	£000	£000	£000	£000	£000	£000
Current Estimate	835	578	401	275	258	2,346
Estimate pre-Dec 2016	1,072	1,118	1,206	1,119	834	5,349
Reduction	237	540	806	844	577	3,004

The current estimate assumes that NHB does continue beyond 2017/18 on the same 4 year basis as the 2016/17 changes. In light of the 2016 change this may be deemed as optimistic, particularly if the current baseline of 0.4% is increased as a result of the Government annual review. The 2021/22 estimate equates to 4 successive years of £64k to be secured in each of the previous 4 years

5.9 Fees & Charges

The annual budget requires that any changes to the Council's fees and charges be approved by Members. Unless there is commercial justification not to increase fees or an alternative statutory regulation, the proposal is to increase all fees and charges by the greater of 1% or CPI. The September 2016 the consumer price index indicated inflation of 1.0%.

A full list of fees (including previous year comparisons) are included at Appendix 2

5.10 2016 Pension Valuation

The actuary has concluded his work on the 2016 valuation. The following are the substantive matters arising from the review for Rossendale:

- Future service costs 15.6% (currently 14.1% - cost increase c £60k pa)
- Pension deficit £14.4m as at March 2016 (£19.5m 2013)
- Remaining recovery period 14-15 years
- Reduction in annual deficit payments of c £65k to £1.019m for 17/18
- Rossendale Transport Limited pension surplus of c £220k to transfer to Rossendale Borough Council.
- Opportunity to take advantage of early payment discount options.

The Council is guarantor for the Rossendale Transport Ltd (RTL) pension fund (both its payment contributions and any deficit). The fund is now closed to new RTL employees with only 3 staff remaining in the scheme. Given the Council's position as guarantor and the pension surplus of c £220k the opportunity is being recommended to transfer the surplus to Council. This has the following advantages:

- Eliminates any future deficit payments from RTL (£140k paid in 2016/17)
- RTL will continue to pay future service pension cost for the 3 remaining staff members.
- Eliminates the current pensions deficit within RLTs balance sheet (£1.4m in 2016)
- Increases the credit worthiness of RTL when negotiating, amongst other matters, procurement and supply arrangements.
- Has a marginally benefit on the size of the Council's own ongoing deficit

contributions.

The Head of Finance has responded to the valuation consultation seeking an extension of the deficit recovery period by 3 years in order to achieve a further reduction (estimated at c £100k pa) in the annual deficit contributions payment.

5.11 **Bridging the Council's budget funding gap**

The Council now has 12 months to consider options and plans for bridging the funding gap which is of a significant scale as for 2018/19. Therefore, over the next financial year, amongst other things consideration should be given to:

- The likely outcome of the proposed Scout Moor renewable energy project
- The future levels of Council Tax
- Maximising the returns to Council from New Homes Bonus and Business rates revenues
- The Council's ability to support non-statutory activities, other partner/community organisations and their alliance to the Council's corporate priorities.
- The future quality of statutory service provision
- Any remaining efficiencies within Council services
- The Council's ability to exploit new commercial and revenue generating opportunities
- Treasury management initiatives and maximising the strength of the Council's balance sheet resources.
- A continual review of internal structures and taking advantages as opportunities arise
- Ensuring any contractual renewals and arrangements are to the best advantage of Council
- Transformational change opportunities in the delivery of core Council services.

5.12 **Invitation to become an opted-in authority - The Local Audit and Accountability Act 2014 and the Local Audit (Appointing Person) Regulations 2015 (the Regulations)**

Public Sector Audit Appointments Limited (PSAA), being an appointing person for the purposes of the Regulations, has invited Rossendale Borough Council to become an opted in authority in accordance with the above Regulations.

This is in relation to the procurement and appointment of external auditors for the five consecutive financial years commencing 1 April 2018.

The procurement will cover the audits of the accounts of all principal local government bodies that opt in to the appointing person scheme. Eligible entities include local authorities, combined authorities, police and crime commissioners, chief constables, fire and rescue authorities, waste authorities, passenger transport executives and national park authorities.

There are currently 493 eligible principle authorities who have been invited to opt in to the appointing person arrangements. The closing date for acceptance of the opt-in invitation is 9 March 2017. At the time of writing 236 authorities (48%) have opted in.

Given the importance of this appointment and the independence of PSAA Officers would recommend opting into this process. Further information on PSAA and the process can be obtained at <http://www.psaa.co.uk/>

6. COMMENTS FROM STATUTORY OFFICERS:

6.1 SECTION 151 OFFICER

6.2 The key financial matters are dealt with above.

6.3 The matter of any increase in Council Tax is a matter for Members. In making their decision Members should give consideration of the deficit facing the Council over the medium term. Given the Council's future deficit an increase in Council Tax is recommended by the s.151 officer.

6.4 The Council is now facing an unprecedented funding gap challenge when compared to the available resources of c. £8.9m for future years and the savings/efficiencies already made in previous years. Given that the Council has a statutory duty to produce annually a balanced budget it is legally bound to find a solution to the estimated future funding gap. There are also some high risk assumptions in the forecast as previously noted. Ultimately the use of reserves to balance the funding gap is both finite and financially an inefficient use of limited resources and means that reserves are not available for the longer term community benefit or financial returns that other projects may bring.

6.5 *Key Message:*

It is clear that given the 2017/18 base and the widening financial gap over the longer term that Council needs to develop further plans, during 2017/18, to reduce its net cost base by at least £1.2m pa in order to avoid initial reliance on limited reserves and to deal with the future resource deficit. Therefore, the Key messages for the medium term are as follows:

1. *Council must begin to increase Council Tax as per the MTFs (value £500k pa over the five years).*
2. *Council must secure the wind farms income as per the MTFs (£600k pa).*
3. *Council must give further consideration in its financial planning to either reduce costs or increase revenues. The Cabinet and the Senior Management Team have already commenced this exercise.*

7. MONITORING OFFICER

7.1 No further comments.

8. POLICY IMPLICATIONS AND CONSULTATION CARRIED OUT

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.

The amount of regard that is "due" is set out in the Act and will depend on the circumstances of the case. Under the general equality duty there is a requirement to

engage with people with protected characteristics and to have an adequate evidence base for Council decision-making.

The duty to inform, consult or involve requires that the council must involve communities and those directly affected at the most appropriate and proportionate level in 'routine functions, in addition to one-off decisions.' Further, under the duty of Best Value the Council is required to consult representatives of a wide range of local people; this should include local voluntary and community organisations and small businesses in such consultation.

8.2 CONSULTATION CARRIED OUT

- Cabinet and Management Team
- Members (annual budget briefing and Cabinet MTFS updates).
- Overview & Scrutiny (6th February 2017)
- Council website

9. CONCLUSION

9.1 The Council must remain focused on identifying and delivering further efficiencies and income in order to ensure annual balanced budgets over the immediate and medium term.

It must also ensure that all its budget resource allocations are directed to the core functions of the Council and that the use of its resources has clear links to the Council's Corporate Priorities.

Background Papers

Document	Place of Inspection
Previous updates to the MTFS	Rossendale Borough Council website
Government's Financial Settlement	DCLG website
Response to consultations	Budget working papers

Appendix 1

Rossendale Borough Council

Council Meeting – 1st March 2017

Revenue Budget and Council Tax 2017-18

RECOMMENDATIONS

1 – Budget Requirement

1.1. Use of Earmarked Reserves:

Description	£000
Transitional Reserve	199
NNDR Reserve	700
Total	899

1.2. Increase in revenue budget, funded as per 1.1:

Description	£000
Total	Nil

1.3. That consequent upon resolutions 1.2, and the Head of Finance opinion on the robustness of the 2017-18 Estimates and the level of balances (Appendix 2), the Council's Budget for 2017-18, as amended, is approved in the sum of £9,440,671 (before the use of reserves and Government grants).

2 – 2017-18 Precepts / 2016-17 Collection Fund Surplus

2.1 That the receipt, or anticipated receipt, of the following precepts for 2017-18 be noted:

	£
Lancashire Police & Crime Commissioner (General Expenses)	3,308,669
Lancashire County Council (General Expenses / Adult Social Care)	24,432,357
Lancashire Combined Fire Authority (General Expenses)	1,309,869,
Rossendale Borough Council (General Expenses)	5,168,283
Whitworth Parish Council (Special Expenses)	50,592

2.2 That amounts due in relation to collect fund Surplus 2016-17 are noted:

	£
Lancashire Police & Crime Commissioner	24,000
Lancashire County Council	175,000
Lancashire Combined Fire Authority	10,000
Rossendale Borough Council	38,000

3 Council Tax Base

- 3.1 That it is noted that The Head of Financial Services calculated the following amounts for the year 2017-18 for the whole area of the Borough 19,998 “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 2,162 “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 2017/18 in accordance with Section 32 to 36 of the Local Government and Finance Act 1992:
- (a) £9,440,671 being the amount calculated by the Council, in accordance with Section 32(4) of the Act, as its budget requirement for the year (before Transitional & NNDR Reserves).

- (b) £3,373,388 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, New Homes Bonus, 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) together with the use of council reserves as agreed at 1.1.
- (c) **£38,000** being a transfer from the Collection Fund surplus and Council Tax Adjustment Account to General Fund
- (d) **£258.44** being the amount at 4.1(a) above less the amount at 4.1(b) above, less the use of reserves (1.1), 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) **£58,592** being the aggregate amounts of all special items referred to in Section 34(1) of the Act (£50,592) plus £8,000.00 being the attributable funding in relation to changes brought about by the Localisation of Council Tax Support.
- (f) **£23.40** being the amount at 4.1(e) above of £50,592 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	15.60	18.20	20.80	23.40	28.60	33.80	39.00	46.80

- (g) **£281.84** 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	187.89	219.21	250.52	281.84	344.47	407.10	469.73	563.68
All other parts of the Borough	172.29	201.01	229.72	258.44	315.87	373.30	430.73	516.88

- (i) That it be noted that for the year 2017-18 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	783.77	914.38	1045.01	1175.64	1436.90	1698.16	1959.41	2351.28
LCC – Adult Social Care	30.72	35.86	40.98	46.10	56.34	66.58	76.82	92.20

- (j) That it be noted that for the year 2017-18 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	110.30	128.68	147.07	165.45	202.22	238.98	275.75	330.90

- (k) That it be noted that for the year 2017-18 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	43.67	50.94	58.22	65.50	80.06	94.61	109.17	131.00

- (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 2017-18 for each of the categories of dwellings show below:-

VALIDATION BANDS								
	A	B	C	D	E	F	G	H
Parish of Whitworth	1156.35	1349.07	1541.80	1734.53	2119.99	2505.43	2890.88	3469.06
All other parts of the Borough	1140.75	1330.87	1521.00	1711.13	2091.39	2471.63	2851.88	3422.26

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).

5 NNDR1

- 5.1 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 2017/2018. The business rates tax base, reported in the NNDR1 submission to

the Department for Communities and Local Government (DCLG), is noted as £11,511,667 (Part 1a, line 12).

5.2 That amounts due to DCLG in relation to NNDR collection fund for 2016-17 are noted:

	£
Lancashire County Council	55,967
Lancashire Combined Fire Authority	6,219
Rosendale Borough Council	248,744



Rossendale Borough Council

Fees and Charges as at 2016/17 and for consideration as to any changes as from 1st April 2017 as part of the 2017/18 budget setting

The previous recommendation from Cabinet (10/02/16) is to increase by the higher of CPI or 1%, subject to any commercial decisions (Sept CPI 1%) or unless set by statute.

Fees in the main rounded to nearest 10p

Council may from time to time revise fees and charges partway through a financial year

Trade Waste

Trade Waste

Cost per annum one pick up a week

size of bin

	2016/17 Charge	2017/18 Charge
140ltr	£158.80	£160.40
240ltr	£268.80	£271.50
500ltr	£512.60	£517.70
660ltr	£676.70	£683.50
770ltr	£810.00	£818.10
1100ltr	£910.00	£919.10

Schools/ Charities

Cost per annum one pick up a fortnight

size of bin

	2016/17 Charge	2017/18 Charge
55 - 140ltr Bin, Bag or Box	£68.70	£69.40
240ltr	£116.20	£117.40
500ltr	£221.20	£223.40
660ltr	£291.90	£294.80
770ltr	£349.50	£353.00
1100ltr	£391.90	£395.80

Trade Recycling

Cost per annum - fortnightly collection

size of bin

	2016/17 Charge	2017/18 Charge
55 - 140ltr Bin, Bag or Box	£32.30	£32.60
240ltr	£55.60	£56.20
500ltr	£106.10	£107.20
660ltr	£139.40	£140.80
770ltr	£166.70	£168.40
1100ltr	£186.90	£188.80

Sacks etc

	2016/17 Charge	2017/18 Charge
Grey Sacks (includes VAT) (50 pack)	£109.70	110.80
Blue Sacks (50 pack)	£32.40	32.70
Aqua Sacks (50 pack)	£32.40	32.70

Bulky Collections

Bulky Collection Charges

	2016/17	2017/18
3 items (furniture)	26.00	26.30
6 items (furniture)	52.00	52.50
Electrical White Goods (cost per item)	26.00	26.30

Bins & Sacks

	2016/17	2017/18
Green Bins	26.30	26.60

No charges for the following Bins

Blue - Glass, Cans & Plastics

Gray - Paper & Cardboard

Brown - Organic Waste

Pest Control

	2016/17	2016/17	2017/18	2017/18
	Weekday	Weekend	Weekday	Weekend
Rats & Mice outside property (3 visits)	31.30	77.80	31.61	78.60
Rats & Mice inside property (3 visits)	37.40	77.80	37.77	78.60
Wasps Nests	48.50	77.80	49.00	78.60
Cockroaches	48.50	77.80	49.00	78.60
Ants	48.50	77.80	49.00	78.60
Fleas	48.50	77.80	49.00	78.60
Bed Bugs	48.50	77.80	49.00	78.60
Squirrels (3 visits)	48.50	77.80	49.00	78.60
Beetles	48.50	77.80	49.00	78.60

Parks and Playing Fields

	2016/17	2017/18
	£	£
Letting of Sites (Per Day)		
Moorlands Park	185.80	187.70
Stubbylee Park	185.80	187.70
Victoria Park	185.80	187.70
Maden Recreation Ground	185.80	187.70
Haslingden Sports Centre	185.80	187.70
Newhallhey	185.80	187.70
Fairview	185.80	187.70
Marl Pits Sports Complex	799.00	807.00
All Other Playing Fields	94.90	95.80
<u>Commercial use of the above</u>		
Education Use		
Marl Pits Track		
0900 - 1700hrs, per annum	2,434.10	2,458.40
After 1700 hrs (Per Hour)		
(With lights)	30.30	30.60
(Without lights)	21.20	21.40
Other Playing Fields (Per annum)	3,823.90	3,862.10
Games - Pitches - Winter per pitch/team/season		
Grade A	312.10	315.20
Grade B	272.70	275.40
Grade C	234.30	236.60
With changing add £100	103.00	104.00
Occasional Games (Per pitch)		
Grade A	43.40	43.80
Grade B	33.30	33.60
Grade C	20.20	20.40
With changing add £10	10.10	10.20
Mark out pitch (one off)	73.70	74.40
Games - Pitches - Summer per pitch/team/season - all enquiries to Stacksteads Cricket Club		

Parks and Playing Fields

	2016/17	2017/18
	£	£
Athletics		
Athletic Club Licence (Per week 2 nights)	93.90	94.80
Use of Track and changing per hour		
With Lights	61.60	62.20
Without Light	45.50	46.00
Cross Country Events	160.60	162.20
Netball		
Per season/league	854.50	863.00
Per court/per hour	18.20	18.40
Allotments		
Tenancy agreement	21.20	21.40
pr 100 sq. m.	30.30	30.60
Bowling		
Summer Season - Greens & Pavilions	154.50	156.00
Winter use (pavilion only (Oct - Mar)	124.20	125.40
Occasional use (Green only)	31.30	31.60
with pavilion add	15.20	15.40
Sale of Logs and Woodchip		
Unsplit logs/ Woodchip (collection by arrangement only)		
Car / Small van	10.10	10.20
Large Van	20.20	20.40
with trailer add	10.10	10.20
Marl Pits ~ Directory distribution, etc.		
Marl Pits Top Room £ per hour	15.20	15.40
" " Car Park " "	15.20	15.40
Memorials / Dedications		
Trees		
Standard option	180.80	182.60
Own selected species	POA	POA
Benches		
Standard	754.50	762.00
Ornate	919.00	928.20

Cemeteries

	2016-17 Charges	2017-18 Charges
Purchase of right of burial in numbered grave space	572.10	577.80
Purchase of right of burial in numbered grave space (outside of the Borough)	1,144.30	1,155.70
Transfer of Grant	29.80	30.10
Right to fix a headstone or monument		
Headstone	175.20	177.00
Inscriptions	23.70	23.90
Vase / Plinth and Tablets	25.80	26.10
Interments		
Earth Grave & Grave Dressing (resident of the Borough)	485.80	490.70
Earth Grave & Grave Dressing (non resident of the Borough)	951.40	960.90
Bricked to Coffin Height	639.30	645.70
Vault – Constructions costs + 5%	951.40	960.90
Vault – Interments	444.40	448.80
Interment of Ashes	84.30	85.10
Scattering of Ashes	35.90	36.30
Ashes Chambers (Rawtenstall, Bacup & Haslingden)		
Purchase (with imidiate interment)	684.80	691.60
Purchase (no interment)	600.00	606.00
Miscellaneous Charges		
Copy of Regulations and Charges	6.10	6.20
Grave Planting (per season)		
Lawn Type 750 sq m	55.60	56.20
Double Grave Space.	108.10	109.20
Search Fee	31.80	32.10
Duplicate Grave Deed	24.80	25.00
Additional Whitworth Charges		
Use of Chapel	31.80	32.10
Garden of Remembrance / Whitworth Ashes		
Reserving Space	27.80	28.10
Interment of Ashes	41.90	42.30
Headstone in above.	49.50	50.00
Supply of Engraved Plaque (excluding VAT)	127.80	129.10
Supply of Memorial Tree	159.10	160.70

NB - If is proposed that fees are reviewed for the following financial year 18/19

Local Land Charges

	2016-17	2017-18		
		Fee	VAT	TOTAL
Offical Search / Enquiries / Con29R form / LLC1	80.00	60.00 20.00	12.00 -	92.00
Offical Search - LLC1	20.00	20.00	-	20.00
Suppplementary Questions Con 29O *	£10 per question	10.00	2.00	12.00
Suppplementary Question Con 29O (Question 22) *	£20 per question	20.00	4.00	24.00

*** Con 29 subject tio VAT as from 1st April 2017**

Taxi Licensing**Set Nationally**

	2016-17 Charges	2017-18 Charges
Hackney Carriage Driver Licence (Renewal)	185.00	185.00
Hackney Carriage Driver New Licence	185.00	185.00
Hackney Carriage Vehicle Licences	140.00	140.00
Hackney Carriage Vehicle License (Renewal)	140.00	140.00
Private Hire Vehicle Licence	140.00	140.00
Private Hire Vehicle Licence (Renewal)	140.00	140.00
Private Hire Driver Licence	185.00	185.00
Private Hire New Driver License	185.00	185.00
Private Hire Operators License	300.00	300.00
Private Hire Operators License (Renewal)	300.00	300.00
Re-booking Fee	35.00	35.00
Basic Skills Assessment / Policy Knowledge Test	70.00	70.00

Gambling Act Licences

Set Nationally

Activity	2016/17 Charge	2017/18 Charge
Bingo Hall – New Licence	1,885.00	1,885.00
Bingo Hall – Non Fast Track	1,540.00	1,540.00
Bingo Hall – Fast Track	274.00	274.00
Bingo Hall – Annual Fee	1,000.00	1,000.00
Bingo Hall – Variations	631.00	631.00
Bingo Hall – Reinstatement of Licence	1,110.00	1,110.00
Bingo Hall – Provisional statement	1,133.00	1,133.00
Bingo Hall – Transfer	567.00	567.00
Betting Shop – New Application	1,681.00	1,681.00
Betting Shop – Non Fast Track	1,485.00	1,485.00
Betting Shop – Fast Track	300.00	300.00
Betting Shop – Annual Fee	600.00	600.00
Betting Shop – Variations	631.00	631.00
Betting Shop – Reinstatement	1,100.00	1,100.00
Betting Shop – Provisional Statement	1,133.00	1,133.00
Betting Shop – Transfer	567.00	567.00
Adult Gaming Centre – New Application	1,335.00	1,335.00
Adult Gaming Centre – Non Fast Track	1,000.00	1,000.00
Adult Gaming Centre – Fast Track	274.00	274.00
Adult Gaming Centre – Annual Fee	1,000.00	1,000.00
Adult Gaming Centre – Variations	631.00	631.00
Adult Gaming Centre – reinstatement of licence	1,110.00	1,110.00
Adult Gaming Centre – provisional licence	1,133.00	1,133.00
Adult Gaming Centre – transfer	567.00	567.00
Family Entertainment Centre – New Application	1,327.00	1,327.00
Family Entertainment Centre – Non Fast Track	1,000.00	1,000.00
Family Entertainment Centre – Fast Track	300.00	300.00
Family Entertainment Centre – Annual Fee	750.00	750.00
Family Entertainment Centre – Variations	750.00	750.00
Family Entertainment Centre – reinstatement of licencer	950.00	950.00
Family Entertainment Centre – provisional statement	1,133.00	1,133.00
Family Entertainment Centre – Transfer	567.00	567.00

Premises Liquor Licences

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.

Rateable Value	Band
Rateable < £4,300	A
£4,300 to £33,000	B
£33,001 to £87,000	C
£87,001 to £125,000	D
£125,001 and above	E

Set Nationally

License	Description	2015/16 Charge	2016/17 Charge	2017/18 Charge
Premises Licence - Alcohol Band A	New	100.00	100.00	100.00
Premises Licence - Alcohol Band B	New	190.00	190.00	190.00
Premises Licence - Alcohol Band C	New	315.00	315.00	315.00
Premises Licence - Alcohol Band D	New	450.00	450.00	450.00
Premises Licence - Alcohol Band E	New	635.00	635.00	635.00
Premises Licence - NO Alcohol Band A	New	100.00	100.00	100.00
Premises Licence - NO Alcohol Band B	New	190.00	190.00	190.00
Premises Licence - NO Alcohol Band C	New	315.00	315.00	315.00
Premises Licence - NO Alcohol Band D	New	450.00	450.00	450.00
Premises Licence - NO Alcohol Band E	New	635.00	635.00	635.00
Club Premiese Certificate - Alcohol Band A	New	100.00	100.00	100.00
Club Premiese Certificate - Alcohol Band B	New	190.00	190.00	190.00
Club Premiese Certificate - Alcohol Band C	New	315.00	315.00	315.00
Club Premiese Certificate - Alcohol Band D	New	450.00	450.00	450.00
Club Premiese Certificate - Alcohol Band E	New	635.00	635.00	635.00
Club Premiese Certificate - NO - Alcohol Band A	New	100.00	100.00	100.00
Club Premiese Certificate - NO - Alcohol Band B	New	190.00	190.00	190.00
Club Premiese Certificate - NO - Alcohol Band C	New	315.00	315.00	315.00
Club Premiese Certificate - NO - Alcohol Band D	New	450.00	450.00	450.00
Club Premiese Certificate - NO - Alcohol Band E	New	635.00	635.00	635.00
Premises Licence - Alcohol Band A	Annual Fee	70.00	70.00	70.00
Premises Licence - Alcohol Band B	Annual Fee	180.00	180.00	180.00
Premises Licence - Alcohol Band C	Annual Fee	295.00	295.00	295.00
Premises Licence - Alcohol Band D	Annual Fee	320.00	320.00	320.00
Premises Licence - Alcohol Band E	Annual Fee	350.00	350.00	350.00
Premises Licence - NO Alcohol Band A	Annual Fee	70.00	70.00	70.00
Premises Licence - NO Alcohol Band B	Annual Fee	180.00	180.00	180.00
Premises Licence - NO Alcohol Band C	Annual Fee	295.00	295.00	295.00
Premises Licence - NO Alcohol Band D	Annual Fee	320.00	320.00	320.00
Premises Licence - NO Alcohol Band E	Annual Fee	350.00	350.00	350.00
Copy premises license or summary	Section 25	10.50	10.50	10.50
Provisional Statement	Section 29	315.00	315.00	315.00
Notification of Change of Name or address - premise license	Section 33	10.50	10.50	10.50
Variation of DPS	Section 37	23.00	23.00	23.00
Transfer Premises License	Section 42	23.00	23.00	23.00
Interim Authority Notice	Section 47	23.00	23.00	23.00
Copy club premises certificate or summary	Section 79	10.50	10.50	10.50
Notification of Change of Name or alteration of rules	Section 82	10.50	10.50	10.50
Change of registered address of club	Section 83	10.50	10.50	10.50
Temporary Event Notice	Section 100	21.00	21.00	21.00
Copy Temporary Event Notice	Section 100	10.50	10.50	10.50
Personal Licence	New	37.00	37.00	37.00
Personal Licence	Renewal	37.00	37.00	37.00
Copy personal license	Section 126	10.50	10.50	10.50
Notification of change of name or address - personal license	Section 127	10.50	10.50	10.50
Notification of interest	Section 178	21.00	21.00	21.00

Street Trading

Licence	Details	2016/17 Charge	2017/18 Charge
Street Trading Consent - 12 mth consent	New	75.00	75.00
Street Trading Consent - 12 mth consent	New	275.00	275.00
Street Trading Consent - 12 mth consent	Renewal	350.00	350.00
Street Trading Consent - 14 day consent	New	75.00	75.00
Variation of Street Trading Consent	Variation	0.00	0.00
Change of personal details		0.00	0.00
Change in employee details		0.00	0.00
Copy of street trading consent		0.00	0.00

Second Hand Goods Dealers Fees

Licence	Details	2016/17 Charge	2017/18 Charge
Second hand Goods Dealer Registration	Registration	75.00	75.00
Copy registration certificate	Copy certificate	0.00	0.00

Other

Licence	Details	2016/17 Charge	2017/18 Charge
Sex Shop	New	1,750.00	1,750.00

Set Nationally

Notes
Application Fee. A further £275 will be charged for issue of consent (below)
Issue fee
Fee is not payable if the consent is a community event (as determined by the licencing manager)

Notes
Registration valid indefinitely or until surrendered
Issue fee

Notes
Application fee

Planning Applications

The planning application costs are determined in accordance with the Town and Country Planning Regulations 2012. Local Authorities have no discretion in this matter.

All Outline Applications		2016/17 Charge	2017/18 Charge
Site Area	Not more than 2.5 hectares	£385 per 0.1 hectare	£385 per 0.1 hectare
Site Area	More than 2.5 hectares	£9,527 + £115 per 0.1 hectare	£9,527 + £115 per 0.1 hectare
Householder Applications		2016/17 Charge	2017/18 Charge
Alterations/extensions to a single dwelling , including works within boundary	Single dwelling (excluding flats)	£172	£172
Full Applications (and First Submissions of Reserved Matters)		2016/17 Charge	2017/18 Charge
Erection of dwellings			
Alterations/extensions to two or more dwellings , including works within boundaries	Two or more dwellings (or one or more flats)	£339	£339
New dwellings (up to and including 50)	New dwellings (not more than 50)	£385 per dwelling	£385 per dwelling
New dwellings (for <i>more</i> 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	£19,049 + £115 per additional dwelling
Erection of buildings (not dwellings, agricultural, glasshouses, plant nor machinery):			
Increase of floor space	No increase in gross floor space or no more than 40m ²	£195	£195
Increase of floor space	More than 40m ² but no more than 75m ²	£385	£385
Increase of floor space	More than 75m ² but no more than 3,750m ²	£385 for each 75m ² or part thereof	£385 for each 75m ² or part thereof
Increase of floor space	More than 3,750m ²	£19,049 + £115 for each additional 75m ² in excess of 3750 m ² to a maximum of £250,000	£19,049 + £115 for each additional 75m ² in excess of 3750 m ² to a maximum of £250,000
The erection of buildings (on land used for agriculture for agricultural purposes)			
Site area	Not more than 465m ²	£80	£80
Site area	More than 465m ² but not more than 540m ²	£385	£385
Site area	More than 540m ² but not more than 4,215m ²	£385 for first 540m ² + £385 for each 75m ² (or part thereof) in excess of	£385 for first 540m ² + £385 for each 75m ² (or part thereof) in excess of
Site area	More than 4,215m ²	£19,049 + £115 for each 75m ² (or part thereof) in excess of 4,215m ² up to a maximum of £250,000	£19,049 + £115 for each 75m ² (or part thereof) in excess of 4,215m ² up to a maximum of £250,000

Planning Applications

Erection of glasshouses (on land used for the purposes of agriculture)		2016/17 Charge	2017/18 Charge
Floor space	Not more than 465m ²	£80	£80
Floor space	More than 465m ²	£2,150	£2,150
Erection/alterations/replacement of plant and machinery			
Site area	Not more than 5 hectares	£385 for each 0.1 hectare (or part thereof)	£385 for each 0.1 hectare (or part thereof)
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	£19,049 + additional £115 for each 0.1 hectare (or part thereof) in excess of 5 hectares to a maximum of £250,000
Applications other than Building Works		2015/16 Charge	2017/18 Charge
Car parks, service roads or other accesses	For existing uses	£195	£195
Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)			
Site area	Not more than 15 hectares	£195 for each 0.1 hectare (or part thereof)	£195 for each 0.1 hectare (or part thereof)
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	£29,112 + £115 for each 0.1 hectare (or part thereof) in excess of 15 hectares up to a maximum
Operations connected with exploratory drilling for oil or natural gas			
Site area	Not more than 7.5 hectares	£385 for each 0.1 hectare (or part thereof)	£385 for each 0.1 hectare (or part thereof)
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	£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
Other operations (winning and working of minerals)			
Site area	Not more than 15 hectares	£195 for each 0.1 hectare (or part thereof)	£195 for each 0.1 hectare (or part thereof)
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	£29,112 + additional £115 for each 0.1 in excess of 15 hectare up to a maximum of £65,000
Other operations (not coming within any of the above categories)			

Planning Applications

Site area	Any site area	£195 for each 0.1 hectare (or part thereof) up to a maximum of £1,690	£195 for each 0.1 hectare (or part thereof) up to a maximum of £1,690
Lawful Development Certificate		2016/17 Charge	2017/18 Charge
LDC – Existing Use - in breach of a planning condition		Same as Full	Same as Full
LDC – Existing Use LDC - lawful not to comply with a particular condition		£195	£195
LDC – Proposed Use		Half the normal planning fee.	Half the normal planning fee.
Prior Approval			
Agricultural and Forestry buildings & operations or demolition of buildings		£80	£80
Telecommunications Code Systems Operators		£385	£385
Reserved Matters			
Application for approval of reserved matters following outline approval		Full fee due or if full fee already paid then £385 due	Full fee due or if full fee already paid then £385 due
Approval/Variation/discharge of condition			
Application for removal or variation of a condition following grant of planning permission		£195	£195
Request for confirmation that one or more planning conditions have been complied with		£28 per request for Householder otherwise £97 per request	£28 per request for Householder otherwise £97 per request
Change of Use of a building to use as one or more separate dwellinghouses, or other cases			
Number of Dwellings	Not more than 50 dwellings	£385 for each	£385 for each
Number of Dwellings	More than 50 dwellings	£19,049 + £115 for each in excess of 50 up to a maximum of £250,000	£19,049 + £115 for each in excess of 50 up to a maximum of £250,000
Other Changes of Use of a building or land		£385	£385
Advertising			
Relating to the business on the premises		£110	£110
Advance signs which are not situated on or visible from the site, directing the public to business		£110	£110
Other advertisements		£385	£385

Building Control - Table A

New Build - Houses 2016/17

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

No of Dwellings	Plan Fee	VAT	Plan Total	Inspect Fee	VAT	Inspect Total	Building Notice Fee	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 Fee	VAT	Plan Total	Inspect Fee	VAT	Inspect Total	Building Notice Fee	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

Building Control - Table A

New Build - Houses 2017/18

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

No of Dwellings	Plan Fee	VAT	Plan Total	Inspect Fee	VAT	Inspect Total	Building Notice Fee	VAT	Building Notice Total
1	200.00	40.00	240.00	550.00	110.00	660.00	850.00	170.00	1,020.00
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 Fee	VAT	Plan Total	Inspect Fee	VAT	Inspect Total	Building Notice Fee	VAT	Building Notice Total
Single Dwelling with Floor Area between Single Dwelling with Floor Area between	200.00	40.00	240.00	700.00	140.00	840.00	1,050.00	210.00	1,260.00
Dwelling with Floor Area between	200.00	40.00	240.00	900.00	180.00	1,080.00	1,250.00	250.00	1,500.00

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

Building Control - Table B

Charges for small buildings, extensions and alterations to dwellings 2016/17
Valid for applications received between 01/04/2016 & 31/03/2017

Proposal	Plan Fee	VAT	Plan Total	Inspect Fee	VAT	Inspect Total	Building Notice Fee	VAT	Building Notice Total
Category 1: Extensions to Dwellings									
Extension Internal Floor area not exceeding 6m2	312.50	62.50	375.00	inc	inc	inc	375.00	75.00	450.00
Extension Internal Floor Area over 6m2 but not exceeding 40m2	166.67	33.33	200.00	279.17	55.83	335.00	535.00	107.00	642.00
Extension Internal Floor Area over 40m2 but not exceeding 60m2	166.67	33.33	200.00	395.83	79.17	475.00	675.00	135.00	810.00
Extension - Internal Floor Area over 60m2 but not exceeding 80m2	166.67	33.33	200.00	500.00	100.00	600.00	800.00	160.00	960.00
Category 2 - Garages & Carports									
Erection or Extension of a detached or attached building or extension to a dwelling									
Which consists of a garage, carport or both; having a floor area not exceeding 40m2 in total and is intended to be used in common with an existing building & the conversion of an attached garage into a habitable room	229.17	45.83	275.00	inc	inc	inc	275.00	55.00	330.00
Where the Garage extension exceeds a floor area of 40m2 but does not exceed 60m2	333.33	66.67	400.00	inc	inc	inc	390.00	78.00	468.00
Category 3: Loft Conversion and Dormers									
Formation of a room in a roof space, including means of access thereto. Fees for lofts greater than 40m2 are to be based on the cost of work. The Fee cannot be less than shown below									
Without a dormer but not exceeding 40m2 in floor area	312.50	62.50	375.00	inc	inc	inc	375.00	75.00	450.00
With a dormer but not exceeding 40m2 in floor area	166.67	33.33	200.00	250.00	50.00	300.00	490.00	98.00	588.00

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.

Building Control - Table B

Charges for small buildings, extensions and alterations to dwellings 2017/18
Valid for applications received between 01/04/2017 & 31/03/2018

Proposal	Plan Fee	VAT	Plan Total	Inspect Fee	VAT	Inspect Total	Building Notice Fee	VAT	Building Notice Total
Category 1: Extensions to Dwellings									
Extension Internal Floor area not exceeding 10m2	316.67	63.33	380.00	inc	inc	inc	380.00	76.00	456.00
Extension Internal Floor Area over 10m2 but not exceeding 40m2	166.67	33.33	200.00	283.33	56.67	340.00	540.00	108.00	648.00
Extension Internal Floor Area over 40m2 but not exceeding 60m2	166.67	33.33	200.00	400.00	80.00	480.00	680.00	136.00	816.00
Extension - Internal Floor Area over 60m2 but not exceeding 80m2	166.67	33.33	200.00	508.33	101.67	610.00	810.00	162.00	972.00
Category 2 - Garages & Carports									
Erection or Extension of a detached or attached building or extension to a dwelling									
Which consists of a garage, carport or both; having a floor area not exceeding 40m2 in total and is intended to be used in common with an existing building	233.33	46.67	280.00	inc	inc	inc	280.00	56.00	336.00
The conversion of an attached garage into a habitable room			250.00	inc	inc	inc	250.00	50.00	300.00
Where the Garage extension exceeds a floor area of 40m2 but does not exceed 60m2	333.33	66.67	400.00	inc	inc	inc	390.00	78.00	468.00
Category 3: Loft Conversion and Dormers									
Formation of a room in a roof space, including means of access thereto. Fees for lofts greater than 40m2 are to be based on the cost of work. The Fee cannot be less than shown below									
Without a dormer but not exceeding 40m2 in floor area	312.50	62.50	375.00	inc	inc	inc	375.00	75.00	450.00
With a dormer but not exceeding 40m2 in floor area	166.67	33.33	200.00	250.00	50.00	300.00	490.00	98.00	588.00

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.

Building Control - Table C

Standard Charges for Alterations to Dwellings 2016/17

Proposal	Plan Fee	VAT	Plan Total	Inspect Fee	VAT	Inspect Total	Building Notice Fee	VAT	Building Notice Total
Installation of Replacement windows and doors in a dwelling where the number of windows / doors does not exceed 20	60.00	12.00	72.00	inc	inc	inc	60.00	12.00	72.00
Underpinning with a total cost not exceeding £30,000	233.33	46.67	280.00	inc	inc	inc	233.33	46.67	280.00
Controlled Electrical Work to a single dwelling (not carried out in conjunction with work being undertaken that falls within Table B)	179.17	35.83	215.00	inc	inc	inc	179.17	35.83	215.00
Renovation of a thermal element i.e. Work involving recovering of a roof, replacement of a floor or renovation of an external wall to which L 1b applies	91.67	18.33	110.00	inc	inc	inc	91.67	18.33	110.00
Formation of a single en suite bathroom / shower room or cloakroom within an existing dwelling (excluding electrical work)	200.00	40.00	240.00	inc	inc	inc	200.00	40.00	240.00
Removal or partial removal of chimney breast	200.00	40.00	240.00	inc	inc	inc	200.00	40.00	240.00
Removal of wall and insertion of one or two steel beams maximum span 4 metres	200.00	40.00	240.00	inc	inc	inc	200.00	40.00	240.00
The insertion of insulating material in a cavity wall of an existing property*	25.00	5.00	30.00	inc	inc	inc	25.00	5.00	30.00
Installation of a multi fuel appliance including associated Flue liner and hearth* to a single dwelling	200.00	40.00	240.00	inc	inc	inc	200.00	40.00	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.

Building Control - Table C

Standard Charges for Alterations to Dwellings 2017/18

Proposal	Plan Fee	VAT	Plan Total	Inspect Fee	VAT	Inspect Total	Building Notice Fee	VAT	Building Notice Total	Regularisation
Installation of Replacement windows and doors in a dwelling where the number of windows / doors does not exceed 20	62.50	12.50	75.00	inc	inc	inc			75.00	100.00
Installation of Replacement windows and doors in a dwelling where the number of windows / doors does not exceed 20 (retrospective)										
Underpinning with a total cost not exceeding £30,000	233.33	46.67	280.00	inc	inc	inc	233.33	46.67	280.00	
Controlled Electrical Work to a single dwelling (not carried out in conjunction with work being undertaken that falls within Table B)	183.33	36.67	220.00	inc	inc	inc			220.00	
Renovation of a thermal element i.e. Work involving recovering of a roof, replacement of a floor or renovation of an external wall to which L 1b applies	91.67	18.33	110.00	inc	inc	inc	91.67	18.33	110.00	
Formation of a single en suite bathroom / shower room or cloakroom within an existing dwelling (excluding electrical work)	200.00	40.00	240.00	inc	inc	inc	200.00	40.00	240.00	
Removal or partial removal of chimney breast	200.00	40.00	240.00	inc	inc	inc	200.00	40.00	240.00	
Removal of wall and insertion of one or two steel beams maximum span 4 metres	200.00	40.00	240.00	inc	inc	inc	200.00	40.00	240.00	
The insertion of insulating material in a cavity wall of an existing property*	25.00	5.00	30.00	inc	inc	inc	25.00	5.00	30.00	
Installation of a multi fuel appliance including associated Flue liner and hearth* to a single dwelling	200.00	40.00	240.00	inc	inc	inc	200.00	40.00	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.

Building Control - Table D

Extensions and New Build - Other than to Dwellings 2016/17

(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	Plan Total	Inspect Fee	VAT	Inspect Total
1	Internal Floor Area not exceeding 6m2	312.50	62.50	375.00	inc	inc	inc
2	Internal Floor Area over 6m2 but not exceeding 40m2	166.67	33.33	200.00	279.17	55.83	335.00
3	Internal Floor Area over 40m2 but not exceeding 80m2	166.67	33.33	200.00	450.00	90.00	540.00
4	Shop fit out not exceeding a value of £50,000	300.00	60.00	360.00	inc	inc	inc
5	Replacement Windows						
	a - not exceeding 10 windows	104.17	20.83	125.00	Inc	Inc	inc
	b - between 11 - 20 windows	191.67	38.33	230.00	Inc	Inc	inc

Building Control - Table D

Extensions and New Build - Other than to Dwellings 2017/18

(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	Plan Total	Inspect Fee	VAT	Inspect Total
1	Internal Floor Area not exceeding 6m2	316.67	63.33	380.00	inc	inc	inc
2	Internal Floor Area over 6m2 but not exceeding 40m2	166.67	33.33	200.00	283.33	56.67	340.00
3	Internal Floor Area over 40m2 but not exceeding 80m2	166.67	33.33	200.00	458.33	91.67	550.00
4	Shop fit out not exceeding a value of £50,000	300.00	60.00	360.00	inc	inc	inc
5	Replacement Windows						
	a - not exceeding 10 windows	108.33	21.67	130.00	Inc	Inc	inc
	b - between 11 - 20 windows	195.83	39.17	235.00	Inc	Inc	inc

Building Control - Table E

% increase - No uplift from 2014/15

Standard Charges for all work not in Tables A,B,C & D for 2016/17
(excludes individually determined charges)

Estimated Cost		Plan Fee	VAT	Plan Total	Inspect Fee	VAT	Inspect Total	Building Notice Fee	VAT	Building Notice Total
From	To									
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	inc	inc	inc	220.00	44.00	264.00
2,001	5,000	216.67	43.33	260.00	inc	inc	inc	260.00	52.00	312.00
5,001	7,000	233.33	46.67	280.00	inc	inc	inc	280.00	56.00	336.00
7,001	10,000	266.67	53.33	320.00	inc	inc	inc	320.00	64.00	384.00
10,001	20,000	329.17	65.83	395.00	inc	inc	inc	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	1,020.00	204.00	1,224.00
100,001	150,000	375.00	75.00	450.00	666.67	133.33	800.00	1,200.00	240.00	1,440.00

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.

Building Control - Table E

Standard Charges for all work not in Tables A,B,C & D for 2017/18
(excludes individually determined charges)

Estimated Cost		Plan Fee	VAT	Plan Total	Inspect Fee	VAT	Inspect Total	Building Notice Fee	VAT	Building Notice Total
From	To									
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	inc	inc	inc	230.00	46.00	276.00
2,001	5,000	220.83	44.17	265.00	inc	inc	inc	265.00	53.00	318.00
5,001	7,000	237.50	47.50	285.00	inc	inc	inc	285.00	57.00	342.00
7,001	10,000	275.00	55.00	330.00	inc	inc	inc	330.00	66.00	396.00
10,001	20,000	341.67	68.33	410.00	inc	inc	inc	410.00	82.00	492.00
20,001	30,000	166.67	33.33	200.00	279.17	55.83	335.00	535.00	107.00	642.00
30,001	40,000	208.33	41.67	250.00	325.00	65.00	390.00	640.00	128.00	768.00
40,001	50,000	250.00	50.00	300.00	391.67	78.33	470.00	770.00	154.00	924.00
50,001	75,000	291.67	58.33	350.00	479.17	95.83	575.00	925.00	185.00	1,110.00
75,001	100,000	333.33	66.67	400.00	595.83	119.17	715.00	1,112.00	222.40	1,334.40
100,001	150,000	375.00	75.00	450.00	679.17	135.83	815.00	1,265.00	253.00	1,518.00

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.

Building Control - Table F**Demolition (2016/17)**

Category of Work	Proposal	VAT Exempt Fee
1	Application to demolish existing property under Section 80 of the Buildings Act 1984 & issuing the counter notice under Section 81 of the Building Act 1984.	FOC

Building Control - Table F**Demolition (2017/18)**

Category of Work	Proposal	VAT Exempt Fee
1	Application to demolish existing property under Section 80 of the Buildings Act 1984 & issuing the counter notice under Section 81 of the Building Act 1984.	FOC

Building Control - Table G**Other Charges (2016/17)**

Category of Work	Proposal	Net	VAT	Gross Fee
1	Copy of Decision Notice or Completion Certificates	20.83	4.17	25.00
2	Additional copy from same file.	5.00	1.00	6.00
3	Re- opening of archived applications (Charge per Hour - minimum 1 hour £70)	58.33	11.67	70.00
4	Withdrawal of an application and any associated charges (Charge per Hour - minimum 1 hour £70)	58.33	11.67	70.00
5	Building Regulation Confirmation letter	58.33	11.67	70.00
6	Supply of non-standard data and information, including responding to solicitors enquiries (Charge per Hour - minimum 1 hour £70)	58.33	11.67	70.00

Building Control - Table G**Other Charges (2017/18)**

Category of Work	Proposal	Net	VAT	Gross Fee
1	Copy of Decision Notice or Completion Certificates (within the past 3 years)	20.83	4.17	25.00
2	Additional copy from same file.	5.00	1.00	6.00
3	Re- opening of archived applications (Charge per Hour - minimum 1 hour £70) plus decision notice and completion certificate	58.33	11.67	70.00
4	Re- opening of archived applications (Charge per Hour - minimum 1 hour £70) plus decision notice, completion certificate and site visit (New)			100.00
5	Withdrawal of an application and any associated charges (Charge per Hour - minimum 1 hour £70)	58.33	11.67	70.00
6	Building Regulation Confirmation letter	58.33	11.67	70.00
7	Change of applicants details on valid application (New)	58.33	11.67	70.00
8	Supply of non-standard data and information, including responding to solicitors enquiries (Charge per Hour - minimum 1 hour £70)	58.33	11.67	70.00

Street Naming & Numbering

Existing Properties

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

Conversions of existing Properties into multiples

Newbuild / Conversion to a property

Development of 10 plots or less

Development of 11 plots or more

Additional charge, where this includes the naming of a street

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

	2016/17 Charge	2017/18 Charge
Individual House Name / Individual House re-name or re-number	50	60
Conversions of existing Properties into multiples	£100 up to a maximum of 4 units; additional Units £20 per unit	£110 up to a maximum of 4 units; additional Units £25 per unit
Development of 10 plots or less	£50 per plot up to a maximum of £200	£60 per plot up to a maximum of £240
Development of 11 plots or more	Charges individual assessed	Charges individual assessed
Additional charge, where this includes the naming of a street	£100	£100
Additional charge, where this includes the naming of a building (e.g. block of flats)	£100	£100

Environmental Health

Item	2016/17 Charge	2017/18 Charge
Food Safety		
Export Certificate	£49.50	£50.00
Food Premises Register	£115.20	£116.40
Private water supplies - Risk Assessment	£34.30 per hour or any part there of, plus £10 per invoiced Household up to a max of £500	£34.60 per hour or any part there of, plus £10 per invoiced Household up to a max of £500
Private water supplies - Sampling	£34.30 per hour or any part there of, max £100	£34.60 per hour or any part there of, max £100
Private water supplies - Investigation	£34.30 per hour or any part there of, max £100	£34.60 per hour or any part there of, max £100
Private water supplies - Granting Authorisation	£34.30 per hour or any part there of, max £100	£34.60 per hour or any part there of, max £100
Private water supplies - Analysing a sample under Regulation 10	Laboratory Charges	Laboratory Charges
Private water supplies - Analysing a check monitoring sample	Laboratory Charges	Laboratory Charges
Private water supplies - Analysing an audit monitoring sample	Laboratory Charges	Laboratory Charges
Health & Safety		
Skin Piercing - premises	£131.30	£132.60
Skin Piercing - persons	£131.30	£132.60
Factual report to solicitors / injured person	£187.90	£189.80
Tattooist	£131.30	£132.60
Acupuncture	£131.30	£132.60
Electrolysis	£131.30	£132.60
Semi-Permanent Skin Colouring	£131.30	£132.60
Animal Welfare		
Animal boarding establishment license	£126.30	£127.60
Dog Breeding establishment license	£111.10	£112.20
Pet Shop License	£126.30 plus Vet Fees	£127.60 plus Vet Fees
Riding Establishment License	£131.30 plus Vet Fees	£132.60 plus Vet Fees
Dangerous Wild Animals License	£143.40 plus Vet Fees	£144.80 plus Vet Fees
Performing Animals Registration	£126.30 plus Vet Fees	£127.60 plus Vet Fees
Zoo License	£344.40 plus Vet Fees	£347.80 plus Vet Fees

Environmental Health

Item	2016/17 Charge	2017/18 Charge
Pollution Health & Housing		
LAPC & LAPPC Fees	As Prescribed	As Prescribed
Environmental Information Regulation enquires	£80.80 per hour (minimum 1 hour)	£81.60 per hour (minimum 1 hour)
List of permitted processes	£49.50	£50.00
Enquires related to public register of permitted processes	£80.80 per hour (minimum 1 hour)	£81.60 per hour (minimum 1 hour)
Contaminated Land Enquires	£80.00 (1st hour), £40.00 (per additional half hour)	£80.80 (1st hour), £40.40 (per additional half hour)
Officer time re Default works (in addition to any third party or external costs)	Hourly rate of officer involved + 15% of external works costs (the latter being a min £15 and max £500 per household)	Hourly rate of officer involved + 15% of external works costs (the latter being a min £15 and max £500 per household)
UK House inspections	£100.00	£101.00
HMO License	£572.70 for up to 10 units + £56.60	£578.40 for up to 10 units + £57.20
Housing Act 2004 Notices not including Variations and Revocations	Up to Statutory Maximum Currently £500 2016	Up to Statutory Maximum Currently £500 2016
Housing Act 2004 Revocation or Variation of Notice	Officer Time	Officer Time
The Smoke and Carbon Monoxide Alarm (England) Regulations 2016		
Penalty Charge (not exceeding £5000) Reg 8	£2500 First Offence reduced to £1250 if paid early 1st offence. £5000 reduced to £2500 for 2nd offence. £5000 for any other offence no reduction.	£2500 First Offence reduced to £1250 if paid early 1st offence. £5000 reduced to £2500 for 2nd offence. £5000 for any other offence no reduction.
Scrap Metal		
Dealers 3 year Licence	£350.00	£353.50
Mobile Collections 3 year Licence	£250.00	£252.50
Variations	£50.00	£50.50
Replacement licences	£40.00	£40.40

Legal Services

	2016/17 Charge			2016/17 Charge		
	Net	VAT	Gross	Net	VAT	Gross
<u>Sales of land and property and freehold reversion</u>						
Up to £5,000			353.50			357.00
£5001 - £15,000			454.50			459.00
£15,001 - £100,000			757.50			765.10
over £100k			1% of sale price			1% of sale price
<u>Leases and Licences</u>						
Industrial Unit Lease			252.50			255.00
Industrial Unit Licence			101.00			102.00
Garden/Garage Tenancy			252.50			255.00
Wayleave/Easement		* min	252.50		* min	255.00
Commercial Lease		* min	505.00		* min	510.10
Notice of Assignment			50.50			51.00
Agricultural Tenancy			252.50			255.00
Agricultural Tenancy Renewal			151.50			153.00
Lease Renewal			151.50			153.00
Deed of Variation/Surrender/Release			252.50			255.00
<u>S106 Agreements</u>						
Preparation		* min	757.50		* min	765.10
Checking Fee		* min	151.50		* min	153.00
Deed of Variations		* min	252.50		* min	255.00
Footpath Diversions			1767.50			1785.20
+ any disbursements (assuming unopposed)						
Commercial Event Licences			101.00			102.00
Misc' Commercial Licence		* min	101.00		* min	102.00
Subject Access Requests (Statutory Fee)			10.00			10.00
Court Costs (Council Tax & NNDR)			95.00			96.00

* subject to complexity -

* subject to complexity -

Property Services

	2016/17 Charge			2017/18 Charge		
	Net	VAT	Gross	Net	VAT	Gross
Garage sites	151.50	30.30	181.80	153.10	30.62	183.72
Departure Charges (Rawtenstall Bus Terminal, Bacup Road)	33.63 p			34.00 p		
Information regarding markets and industrial units have not been included due to the sensitivity of individual pricing						
No new Garage tenancies are being taken unless on pre-payment of 10 years						

	2016/17 Charge			2017/18 Charge				
	Net	VAT	Gross	Net	VAT	Gross		
Up to £10,000			120	24	144	162	32	194
Up to £30,000			130	26	156	176	35	211
Up to £60,000			145	29	174	196	39	235
Up to £100,000			320	64	384	432	86	518
Up to £150,000			600	120	720	810	162	972
£150,001 to 250,000			0.50%					
Above £250,000 - Fee to be agreed								
Any charge may be higher depending upon complexity of the individual case								

Rossendale Borough Council Budget 2017/18 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, New Homes Bonus, 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.

- The budget reflects the ongoing cost of business previously approved by Members. Any policy changes which impact on the core financial budget requirement are always brought before Members for approval.

Turning to the specific risk areas within the Council's budget for 2017/18 and the medium term the following specific areas of risks have been identified:

Expenditure/ Income Heading	Impact	Likelihood	Comments
<i>Employee Costs</i>			
Pay awards	Medium	Low	The budget assumes an average underlying 1.0% for general pay awards for 2016/17 as per the 2 yr pay deal together with any contractual increment growth. .
Vacancies / structures	Medium	Medium	Vacancies normally occur during the year generating savings - this has been the experience in recent years. The budgets include an estimate from the savings associated with natural turnover of staff during 2017/18 being £150k for the year.
Pension Contributions	High	Low	The latest actuarial valuation published December 2016 has indicated a requirement to continue to increase future service rates, now 15.6% (14.0% in 16/17) over the next 3 years and has quantified the deficit payment of c £1m pa. Officers as part of the Treasury Management strategy will be recommending an option to claim an early prepayment discount.
<i>Running Costs</i>			
Energy and Fuel	Medium	Low	Fuel has steadily risen during 2016 but can be contained with the Operations budget. Corporate budgets also include a £60k contingency
Repairs and maintenance	Medium	Medium/High	High risk/cost areas remain with. Amongst others, the many drainage culverts within RBC land ownership, uninsured malicious damage to property and resolution of potential public liability

Expenditure/ Income Heading	Impact	Likelihood	Comments
			<p>matters. The Capital budget has previously set aside an emergency works budget and now has an available balance of £100k. Capital requirements continue to experience increasing demand.</p> <p>In addition to capital receipts we continue to set aside £100k as a revenue contribution to Capital</p>
Insurance	Medium	High	<p>The Council's insurance portfolio was tendered during 14/15 with the potential for a new 7 year relationship.</p> <p>Sporadically we are seeing a number of occupational health claims in relation to past employment. 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 recently run national campaigns in relation to occupational health claims. In addition we continue to experience numerous small value trip claims which seem to include disproportionate legal costs.</p> <p>MMI the Councils insurer in 1992 triggered the Creditors Scheme of Arrangement, during 2013/14. MMI now require contribution rates of 25% (previously 15%).</p> <p>The Council has set aside or provided for contributions equivalent to 30%. Adequacy of provisions will be reviewed at the close of 2016/17.</p> <p>The Council has <u>not</u> been able to identify its insurance providers pre – 1971. Any financial claims pre-1971 will fall entirely on the Council – effectively self-insured for pre 1971 claims.</p>

Expenditure/ Income Heading	Impact	Likelihood	Comments
Contract Costs			
ICT	Low/Medium	Low	Additional savings continue to be identified from improved technology and systems.
Leisure	Medium	Medium	The budget and MTFS take account of past Member decisions in relation to the Marl Pits refurbishment and its funding. Rossendale Leisure Trust is now self-financing.
Revenues Benefits and Customer Contracts	Low	Low	The price of this contract is now fixed following a three year extension to Sept 2019 as previously approved by Members.
Housing Benefits	Very High	Medium/High	Expenditure in this area is c. £20m 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 £196k and with some previous history of variances in this area, significant caution needs to be exercised.
Council Tax Support	Very High	Medium/High	Since 2013/14 the council is now 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 are now be eligible to a maximum 80% benefit. Any over allowance in the tax baser will correct itself through actual billings and the Collection Fund Account

Expenditure/ Income Heading	Impact	Likelihood	Comments
Income			
Property Related (Planning Fee, Building Control & Land charges) and other income	Medium	Medium/High	A prudent view has been taken for all income streams and does not include any upside from price increases.
Licencing	Medium	Medium	A prudent view has been taken on Taxis incomes following recent policy changes.
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 previously tendered waste recycling income albeit that the market is subject to volatility. The LCC Cost share agreement ends 31 st March 2018 and will result in a £600k funding pressure.
Capital Financing and Interest	High	Medium	Our capacity to make interest gains has significantly reduced over the last few years as bank rates remain at all-time lows and which are assumed to again remain flat during 2016/17. Estimates of future interest rates can be seen in the Councils Treasury Management Strategy. The Council is the 100% owner of the local bus operator. No dividends or income is anticipated (other than departure charges). The Council effectively acts as the company's bankers, with security over its property.
NNDR (Business Rates)	High	Medium	The Council is now part of a Lancashire wide pool were it will retain 40% of all revenues (subject to its tariff) (with 10% of the previous levy charge going to LCC). The MTFS reflects this additional income. The greatest risk within the MTFS is in

Expenditure/ Income Heading	Impact	Likelihood	Comments
			<p>relation to forecast income from the Scout Moor expansion (c 50% of which is the estimated value of NNDR which is retained 100% by Council).</p> <p>In addition the financial benefits the Council receives from the pooling arrangement may not be the same following the “100% retention of business rates at a local level” the details and timing of which have yet to be finalised.</p>
New Homes Bonus	High	High	<p>The budget assumes the receipt of New Homes Bonus funding, with continued funding in future years. Receipt of 2017/18 has been confirmed. However the funding is limited now to only 4 years with reward only for units achieved in excess of a national target baseline.</p> <p>There is increased risk as to the value of NHB for future years. The recent changes to the NHB formula have taken £3m out of the Council’s MTFS resource assumptions over the five year period.</p>
Housing	High	Medium	<p>During 16/17 the Council has continued to face a significant financial and capacity challenge as it worked to recover and finally exit the HCA Empty Homes programme.</p> <p>The 17/18 budget assumes that all day to day operational costs and opportunities now vest with the Calico the Council’s housing partner.</p> <p>Some residual legal challenge costs and their risk may remain with Council</p>
Current Economic Outlook	High	High	Central Government resources were significantly reduced as part of both the CSR 2010 and 2015 as all councils continue to suffer financially from the

Expenditure/ Income Heading	Impact	Likelihood	Comments
			<p>austerity agenda. The Council does at least have a 4 year settlement estimate on which to base its MTFS, albeit RGS now ceases in 2019/20.</p> <p>The medium term remains particularly challenging for District Councils who continue to be asked to do more with less resource, particularly following changes to the NHB formula and a reduction in its value..</p> <p>It would seem that NHB has been top sliced at a local district level in order to contribute to the increasing costs of Adult Social Care within the upper tier authorities. It cannot be guaranteed that a similar impact will not occur again under some other Central Gov't change (eg: 100% retention of business rates)</p>
Use of Transitional Reserves	High	High	<p>The Council will continue to grow when and where possible this reserve in order to support and balance future in year budget deficits.</p> <p>Given the increasing MTFS deficit this reserve will run out in 19/20.</p>
Level of Council Tax and Council Tax freeze grant	High	High	<p>This is the Council's most significant income source which has been frozen for the last seven years.</p> <p>As a district Council Rossendale is able to increase its CTax up to maximum of £5 or 1.99% (whichever is the higher) in order to avoid the risk of a referendum. A 1.99% increase is worth c £100k cumulative resources for each year</p> <p>With RGS coming to an end and with the value of NHB being reduced the decision on the level of Council tax is fundamental to the Council's medium term resources, future financial planning and ability to set a legally balanced</p>

Expenditure/ Income Heading	Impact	Likelihood	Comments
			budget,

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

	Worst Case £000	Best Case £000	Weighted Average £000
Pay awards	0	0	0
Staff Vacancies	80	0	40
Pension Contributions	0	0	0
Energy and Fuel	0	-50	-25
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	0	0	0
Housing	100	0	50
Housing Benefit Payments	200	-100	50
Council Tax support	0	0	0
Taxi, Planning & other Fees	0	0	0
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	100	0	50
Transitional Reserves	0	0	0
Council Tax Revenues	0	0	0
Total	775	-185	295

The implication of this range of possible variations is that on a worst case basis the Council needs to maintain reserves of at least £775k to set against the identified risks.

Conclusion and Adequacy of Reserves

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

	£000
Maximum Financial Risk Exposure	775
Minimum level of General risk	<u>1,000</u>

	1,775
Less est' General Reserve @ 31.3.17	1,000
Less Transitional Reserves	2,403
Notional Surplus in available reserves	<u>1,628</u>

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

	£000
Weighted Financial Risk Exposure	295
Minimum Level of General Reserve	<u>1,000</u>
	1,295
Less:	
Est General Reserve at 31.3.16	1,000
Est Transitional Reserves	2,403
Notional surplus in reserves	2,108

7. This notional surplus would indicate that reserves are adequate though they only represent approximately a two year contingency (all other things remaining equal)
8. It is generally accepted that no budget is without some exposure to risk. However, the position in Rossendale for 2017/18 is such that risks have been identified and either provided against or the above considered view taken that the scale of the risks are 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 over the short term.
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 2016 were £1.0m and are expected to continue to be £1.0m as at 31st March 2017. The Medium Term Financial Strategy identifies other pressures on the horizon in the main as a result of the CSR 2015, the recent Local Government Settlement (eg NHB) and other resource pressures. However, within the immediate medium term the Council has some resource to plan for the anticipated deficit over this period. This therefore means that general reserves should be planned for at a level of at least c. £1m over the medium term. Such general reserves, together with other earmarked reserves will allow a cushion against the risks which have been identified and those unforeseen incidents which may from time to time arise. The financial monitoring reports to Members include a forecast of all reserves over the medium term.

10. All that said, the Council is facing a continuing financial challenge over the medium term with an annual financial deficit of c.£1.2m commencing shortly in 2018/19. Therefore Council must give further consideration in its financial planning to either reduce costs or increase revenues and in particular consider carefully its support of non-statutory services and the Government's assumptions of Spending Power. Given the Council's previous success in delivering efficiency savings the current funding deficit and the ability to record a positive s25 report in the future is extremely challenging.

11. Therefore, in conclusion for 2017/18, being the current year ahead, 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 2017/18

PJ Seddon
Head of Financial Services
February 2017

Revenue Budget Book 2017/18

Presented to Full Council on 1st March 2017

Summary of Budget 2017/18

General Fund Summary

Service	2016/17 Original Estimate £000	In Year Virements £000	2016/17 Original Baseline £000	Changes within 2016/17						2017/18 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virements £000	Volume/ Technical Changes £000	
Customer and Communities Directorate										
Customer Services	1,316	0	1,316	3	1	(160)	(88)	92	20	1,185
Operations & Environmental Health Service	4,841	(61)	4,779	23	13	26	(1)	1	9	4,851
Business Directorate										
Planning Services	572	(56)	516	4	4	5	(7)	31	5	557
Local Land Charges	(8)	0	(8)	0	0	0	0	(2)	(3)	(12)
Building Control Services	80	(27)	53	1	0	1	(0)	(1)	13	66
Legal & Democratic Services	768	(21)	746	4	3	4	(5)	(18)	(43)	690
Licensing & Enforcement Unit	338	0	338	2	(0)	2	(6)	(118)	1	218
Housing and Regeneration Service	1,033	(9)	1,024	5	6	6	(0)	15	(25)	1,029
Corporate Services										
Corporate Management	233	0	233	3	(0)	4	(1)	8	88	336
Finance & Property Services	1,149	(12)	1,137	4	2	22	(30)	7	(57)	1,085
People & Policy	101	187	288	4	2	5	(2)	10	15	322
Non-Distributed Costs	165	0	165	0	0	0	(10)	(24)	7	137
Financing and Reserves										
Capital Financing and Interest	(1,006)	0	(1,006)	0	0	0	(9)	0	(8)	(1,024)
Total General Fund	9,580	0	9,580	55	30	(84)	(160)	(0)	19	9,440
Funded by										
Revenue Support Grant	1,086									503
NNDR (Business rates baseline share)	1,924									2,035
New Homes Bonus	970									835
Transitional Grant	33									0
C Tax Freeze Grant re 2011/12 (payable for 4 yrs)	0									0
C Tax Freeze Grant re 2013/14	0									0
C Tax Freeze Grant re 2014/15	0									0
C Tax Freeze Grant re 2015/16	0									0
Homelessness Grant	0	*-								0
NNDR Retained	254									700
Use of Reserves	261									199
Collection Fund Surplus - Council Tax	66									0
Council Tax Requirement	4,986									5,168
Number of Band D Equivalent Properties	19,678									19,998
Council Tax at Band D (excluding Whitworth)	£253.40							Change in 2017/18	1.99%	£258.44

Summary of Budget 2017/18

General Fund Summary

Service	2017/18 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	
Customer and Communities Directorate									
Customer Services	352	21,526	21,878	(20,490)	(203)	1,185	0	1,185	8.8
Operations & Environmental Health Service	2,495	1,432	3,927	(1,125)	2,048	4,851	0	4,851	82.5
Business Directorate									
Planning Services	418	51	469	(204)	293	557	0	557	11.3
Local Land Charges	33	5	38	(76)	26	(12)	0	(12)	1.0
Building Control Services	87	19	105	(107)	67	66	0	66	2.0
Legal & Democratic Services	559	150	709	(7)	(12)	690	0	690	11.9
Licensing & Enforcement Unit	184	100	284	(362)	296	218	0	218	10.0
Housing and Regeneration Service	562	1,779	2,341	(1,555)	243	1,029		1,029	10.5
Corporate Services									
Corporate Management	421	89	510	0	(174)	336	0	336	4.0
Finance & Property Services	460	1,242	1,702	(372)	(245)	1,085	0	1,085	11.2
People & Policy	402	89	491	0	(168)	323	0	323	13.0
Non-Distributed Costs	1,072	16	1,088	0	(951)	137	0	137	0.0
Financing and Reserves									
Capital Financing and Interest	0	282	282	(86)	(1,220)	(1,024)	0	(1,024)	0.0
Total General Fund	7,044	26,779	33,823	(24,383)	0	9,440	0	9,440	166.3

Budget 2017/18

Customer Services

Service	2016/17 Original Estimate £000	In Year Virements £000	2016/17 Original Baseline £000	Changes within 2017/18						2017/18 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	429	0	429	0	0	0	(2)	87	30	543
Benefits Granted	(36)	0	(36)	0	0	0	0	0	0	(36)
Revenues Collection	388	0	388	0	0	0	0	33	0	421
One Stop Shop / Switchboard (Capita)	62	0	62	0	0	0	(2)	1	(2)	58
E-Government (ICT Support)	117	0	117	1	0	2	1	0	0	121
Central Printing	(0)	0	(0)	0	0	0	0	0	0	0
Revs & Bens Partnership	(196)	0	(196)	0	0	(165)	0	(26)	0	(387)
Customer Services Management	82	0	82	1	0	1	0	0	(0)	83
Service Assurance Team & STAN	107	0	107	1	1	2	0	(3)	(7)	101
Leisure Services	358	0	358	0	0	0	(84)	0	0	274
Concessionary Travel	4	0	4	0	0	0	0	0	0	4
Pest Control	1	0	1	0	0	0	0	0	0	1
Service Total	1,316	0	1,316	3	1	(160)	(88)	92	20	1,185

Budget 2017/18

Customer Services

Service	2017/18 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	32	32	(307)	819	543	0	543	0.0
Benefits Granted (Capita))	0	19,685	19,685	(19,721)	0	(36)	0	(36)	0.0
Revenue Collection (Capita)	0	20	20	(362)	764	421	0	421	0.0
One Stop Shop / switchboard (Capita)	0	6	6	0	52	58	0	58	0.0
E-Government (ICT Support)	129	416	545	0	(424)	121	0	121	3.8
Central Printing	0	28	28	(28)	0	0	0	0	0.0
Revs & Bens Partnership (Capita)	0	1,133	1,133	0	(1,520)	(387)	0	(387)	0.0
Customer Services Management	74	1	75	0	8	83	0	83	1.0
Service Assurance Team & STAN	149	(28)	121	0	(19)	101	0	101	4.0
Leisure Services (RLT & CLAW)	0	218	218	(60)	116	274	0	274	0.0
Concessionary Travel	0	4	4	0	0	4	0	4	0.0
Pest Control	0	12	12	(12)	1	1	0	1	0.0
Service Total	352	21,526	21,878	(20,490)	(203)	1,185	0	1,185	8.8

Budget 2017/18

Operations & Environmental Health

Service	2016/17 Original Estimate £000	In Year Virements £000	2016/17 Original Baseline £000	Changes within 2017/18						2017/18 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virements £000	Volume/ Technical Changes £000	
Strategic Functions										
Operations & Fleet Management	438	(61)	376	3	6	3	(2)	(2)	(3)	382
Operational Functions										
Refuse & Recycling	1,773	0	1,773	9	6	9	0	6	1	1,802
Street Sweeping	628	0	628	2	(0)	2	0	(4)	(1)	627
Markets	14	0	14	0	0	0	0	0	17	31
Communities										
Playing Fields (Sports Facilities)	67	0	67	0	0	0	0	0	0	67
Parks	88	0	88	0	0	0	0	0	0	88
Cemeteries - General	(53)	0	(53)	0	0	0	0	0	0	(53)
Parks & Open Spaces	1,344	0	1,344	6	0	8	0	2	(2)	1,359
Dog Warden	24	0	24	0	0	0	0	0	0	24
Environmental Health	518	0	518	3	1	4	1	(1)	(3)	522
Service Total	4,841	(61)	4,779	23	13	26	(1)	1	9	4,851

Budget 2017/18

Operations & Environmental Health

Service	2017/18 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	
Strategic Functions									
Operations & Fleet Management	278	90	368	(3)	17	382	0	382	8.1
Operational Functions									
Refuse & Recycling	1,014	763	1,777	(822)	847	1,802	0	1,802	36.0
Street Sweeping	190	159	349	(11)	290	627	0	627	7.0
Markets	22	6	28	(108)	111	31	0	31	1.0
Communities									
Playing Fields (Sports Facilities)	0	7	7	(4)	64	67	0	67	0.0
Parks	0	84	84	(2)	6	88	0	88	0.0
Cemeteries - General	0	7	7	(132)	72	(53)	0	(53)	0.0
Parks & Open Spaces	661	228	888	(28)	498	1,359	0	1,359	23.0
Dog Warden	0	24	24	0	0	24	0	24	0.0
Environmental Health	330	64	395	(16)	143	522	0	522	7.4
Service Total	2,495	1,432	3,927	(1,125)	2,048	4,851	0	4,851	82.5

Budget 2017/18

Business Directorate

Service	2016/17 Original Estimate £000	In Year Virements £000	2016/17 Original Baseline £000	Changes within 2017/18						2017/18 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virements £000	Volume/ Technical Changes £000	
Planning										
Development Control	363	(29)	334	3	4	4	(8)	28	(8)	356
Forward Planning	209	(27)	182	1	0	2	1	3	13	201
Local Land Charges	(8)	0	(8)	0	0	0	0	(2)	(3)	(12)
Building Control										
Fee Earning	(4)	(11)	(15)	1	0	1	(0)	(1)	13	(2)
Statutory Function	76	(16)	60	0	0	0	0	(0)	(0)	60
Street Signs	8	0	8	0	0	0	0	(1)	0	8
Legal Services	138	0	138	1	2	2	0	(25)	(50)	69
Democratic Services										
Electoral Registration	78	0	78	0	0	0	0	4	0	83
Elections	87	0	87	0	0	0	0	2	0	89
Direct Member Costs (including allowances)	293	0	293	0	0	0	(9)	0	0	284
Democratic Support	92	(21)	71	1	1	2	3	3	8	89
Mayoralty & Civic Events	77	0	77	0	0	0	(0)	(2)	(2)	74
Town Twinning	3	0	3	0	0	0	0	0	0	3
Licensing and Enforcement										
Public Protection Unit	338	0	338	2	(0)	2	(6)	(118)	1	218
Service Total	1,749	(104)	1,645	11	6	13	(19)	(109)	(28)	1,519

Budget 2017/18

Business Directorate

Service	2017/18 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs	Running Costs	Direct Costs	Direct Income	Indirect Costs /Income	Net Cost of Service	Use of Specific Reserves	Net Budget after use of Reserves	
	£000	£000	£000	£000	£000	£000	£000	£000	
Planning									
Development Control	286	45	331	(204)	229	356	0	356	8.0
Forward Planning	132	6	138	0	64	201	0	201	3.3
Local Land Charges	33	5	38	(76)	26	(12)	0	(12)	1.0
Building Control									
Fee Earning	61	5	66	(104)	36	(2)	0	(2)	1.4
Statutory Function	26	4	30	(1)	31	60	0	60	0.6
Street Signs	0	10	10	(3)	0	8	0	8	0.0
Legal Services	140	41	181	(6)	(107)	69	0	69	4.0
Democratic Services									
Electoral Registration	27	34	61	(1)	23	83	0	83	0.8
Elections	27	39	65	0	24	89	0	89	1.5
Direct Member Costs (including allowances)	196	0	196	0	88	284	0	284	0.0
Democratic Support	140	14	154	0	(65)	89	0	89	4.5
Mayoralty & Civic Events	29	20	50	0	24	74	0	74	1.1
Town Twinning	0	3	3	0	0	3	0	3	0.0
Licensing and Enforcement									
Public Protection Unit	184	100	284	(362)	296	218	0	218	10.0
Service Total	1,279	325	1,605	(755)	670	1,519	0	1,519	36.2

Budget 2017/18

Business Directorate - Housing & Regeneration

Service	2016/17 Original Estimate £000	In Year Virements £000	2016/17 Original Baseline £000	Changes within 2017/18						2017/18 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virements £000	Volume/ Technical Changes £000	
Regeneration										
Regeneration Management	280	(21)	259	1	1	2	(1)	3	0	265
Economic Regeneration	122	0	122	1	0	1	(2)	0	(19)	103
Area Forums	20	0	20	0	0	0	0	0	(7)	13
Other Grants	0	0	0	0	0	0	0	0	0	0
Housing										
Housing Strategy	66	0	66	1	0	1	0	0	(0)	67
Private Sector Housing Renewals	60	0	60	1	0	1	1	0	0	62
Homelessness	200	12	212	1	1	2	1	12	0	229
Empty Homes	200	0	200	1	3	0	0	0	0	204
Whitaker Park Museum	85	0	85	0	0	0	0	0	1	86
Service Total	1,033	(9)	1,024	5	6	6	(0)	15	(25)	1,029

Budget 2017/18

Business Directorate - Housing & Regeneration

Service	2017/18 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs	Running Costs	Direct Costs	Direct Income	Indirect Costs /Income	Net Cost of Service	Use of Specific Reserves	Net Budget after use of Reserves	
	£000	£000	£000	£000	£000	£000	£000	£000	
Regeneration									
Regeneration Management	133	13	146	0	120	265	0	265	3.0
Economic Regeneration	50	39	89	0	14	103	0	103	1.0
Area Forums	0	13	13	0	0	13	0	13	0.0
Other Grants	0	0	0	0	0	0	0	0	0.0
Housing									
Housing Strategy & Homelessness	50	4	54	0	13	67	0	67	1.0
Private Sector Renewal	68	11	79	(42)	26	62	0	62	2.0
Homelessness	130	57	187	(15)	57	229	0	229	3.5
Empty Homes	132	1,570	1,701	(1,498)	0	204	0	204	0.0
Whitaker Park Museum	0	72	72	0	14	86	0	86	0.0
Service Total	562	1,779	2,341	(1,555)	243	1,029	0	1,029	10.5

Budget 2017/18

Corporate Management

Service	2016/17 Original Estimate £000	In Year Virements £000	2016/17 Original Baseline £000	Changes within 2017/18						2017/18 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virements £000	Volume/ Technical Changes £000	
Corporate Management										
Executive Office	109	0	109	3	0	4	(1)	8	88	211
Executive Support /Corporate Subscriptions	75	0	75	0	(0)	0	0	0	0	75
Community Safety	50	0	50	0	0	0	0	0	0	50
Service Total	233	0	233	3	(0)	4	(1)	8	88	336

Budget 2017/18

Corporate Management

Community Safety	2017/18 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	
Corporate Management									
Executive Office	396	9	405	0	(194)	211	0	211	3.0
Executive Support /Corporate Subscriptions	25	47	72	0	4	75	0	75	1.0
Community Safety	0	33	33	0	17	50	0	50	0.0
Service Total	421	89	510	0	(174)	336	0	336	4.0

Budget 2017/18

Finance & Property Services

Service	2016/17 Original Estimate £000	In Year Virements £000	2016/17 Original Baseline £000	Changes within 2017/18						2017/18 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virements £000	Volume/ Technical Changes £000	
Finance										
Treasury Mgmt	92	0	92	0	0	2	(2)	0	2	93
Insurance Risk & Internal Audit	4	0	4	0	0	1	0	0	0	5
Accountancy	102	0	102	2	2	3	(11)	0	(0)	98
Exchequer	34	0	34	1	0	1	(3)	3	(0)	36
subtotal - Finance	231	0	231	3	2	7	(16)	3	2	233
Property Services										
Land Drainage	15	0	15	0	0	0	0	0	0	15
Public Conveniences	42	(0)	42	0	0	0	0	1	(1)	42
Depots	67	(1)	66	0	0	2	0	8	(5)	71
Cemeteries	84	(1)	83	0	0	1	0	(22)	(0)	61
Sports Grounds	117	(2)	115	0	0	0	0	3	0	119
Allotments	2	0	2	0	0	0	0	1	(0)	2
Whittaker Park Museum	9	0	9	0	0	1	0	0	0	10
Car Parks	69	0	69	0	0	1	0	0	(1)	69
Xmas Lights	26	0	26	0	0	0	0	1	0	28
Markets	111	0	111	0	0	2	0	1	(4)	109
Public Baths	16	(0)	16	0	0	0	0	(2)	(2)	12
Public Halls	16	(1)	15	0	0	(0)	0	0	(1)	14
Sports Facilities	(249)	(0)	(249)	0	0	0	0	0	0	(249)
Council Offices	26	(0)	25	0	0	(0)	0	(6)	(1)	19
Bus Shelters / Stations	24	0	24	0	0	0	0	0	(11)	14
Public Clocks & Memorials	12	0	12	0	0	0	0	3	0	15
Facilities Management	330	7	337	1	0	1	0	13	(2)	349
Courier (vehicle related costs)	5	0	5	0	0	0	0	(1)	0	4
Corporate Estates & Industrial Units	131	(13)	119	1	0	1	(15)	(1)	(27)	78
Business Centre	65	0	65	0	0	4	0	4	(4)	69
Subtotal - Property	917	(12)	905	1	0	15	(15)	4	(58)	852
Service Total	1,149	(12)	1,137	4	2	22	(30)	7	(57)	1,085

Budget 2017/18

Finance & Property Services

Service	2017/18 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs	Running Costs	Direct Costs	Direct Income	Indirect Costs /Income	Net Cost of Service	Use of Specific Reserves	Net Budget after use of Reserves	
	£000	£000	£000	£000	£000	£000	£000	£000	
Finance									
Treasury Mgmt	0	90	90	(3)	6	93	0	93	0.0
Insurance Risk & Internal Audit	2	70	72	0	(67)	5	0	5	0.0
Accountancy	245	7	252	0	(153)	98	0	98	5.0
Exchequer	86	6	92	0	(56)	36	0	36	3.2
subtotal - Finance	333	173	506	(3)	(270)	233	0	233	8.2
Property Services									
Land Drainage	0	15	15	0	0	15	0	15	0.0
Public Conveniences	0	15	15	0	27	42	0	42	0.0
Depots	0	71	71	0	0	71	0	71	0.0
Cemeteries	0	61	61	0	0	61	0	61	0.0
Sports Grounds	0	57	57	0	62	119	0	119	0.0
Allotments	0	2	2	0	0	2	0	2	0.0
Whittaker Park Museum	0	10	10	0	0	10	0	10	0.0
Car Parks	0	64	64	0	5	69	0	69	0.0
Xmas Lights	0	28	28	0	0	28	0	28	0.0
Markets	0	89	89	0	19	109	0	109	0.0
Public Baths	0	12	12	0	0	12	0	12	0.0
Public Halls	0	30	30	(16)	0	14	0	14	0.0
Sports Facilities	0	42	42	(16)	(275)	(249)	0	(249)	0.0
Council Offices	0	64	64	(6)	(48)	10	0	10	0.0
Bus Shelters / Stations	0	25	25	(21)	9	14	0	14	0.0
Public Clocks & Memorials	0	6	7	0	8	15	0	15	0.0
Facilities Management	70	185	255	0	94	349	0	349	2.0
Courier (vehicle related costs)	0	4	4	0	0	4	0	4	0.0
Corporate Estates & Industrial Units	56	71	128	(255)	214	87	0	87	1.0
Business Centre	0	215	215	(55)	(92)	69	0	69	0.0
Subtotal - Property	127	1,069	1,197	(369)	25	852	0	852	3.0
Service Total	460	1,242	1,702	(372)	(245)	1,085	0	1,085	11.2

Budget 2017/18

People & Policy

Service	2016/17 Original Estimate £000	In Year Virements £000	2016/17 Original Baseline £000	Changes within 2017/18						2017/18 Original Budget £000
				Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virements £000	Volume/ Technical Changes £000	
People & Policy	77	(10)	67	2	1	2	(2)	10	15	96
Corporate Support	0	197	197	2	1	3	0	0	0	203
Publicity & Tourism	24	0	24	0	0	0	0	0	0	24
Service Total	101	187	288	4	2	5	(2)	10	15	322

Budget 2017/18

People & Policy

Service	2017/18 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	
People & Policy	199	64	264	0	(168)	96	0	96	5.0
Corporate Support	203	0	203	0	0	203	0	203	8.0
Publicity & Tourism	0	24	24	0	0	24	0	24	
Service Total	402	89	491	0	(168)	323	0	323	13.0

Budget

Non-Distributed Costs and Capital Financing

Service	2016/17 Original Estimate	In Year Virements	2016/17 Original Baseline	Changes within 2017/18						2017/18 Original Budget
				Inflation Pay Award	Employee Increments	Other Inflation	Savings	Inter-service Virements	Volume/ Technical Changes	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Non-Distributed Costs										
Pension Costs	1,241	0	1,241	0	0	0	(10)	0	(16)	1,215
Other Non Distributed costs	(1,077)	0	(1,077)	0	0	0	0	(24)	23	(1,078)
Capital Financing										
Minimum Revenue Provision	130	0	130	0	0	0	0	0	0	130
Interest & Misc expenses	84	0	84	0	0	0	(9)	0	(8)	66
Reversal of Capital Charges	(1,220)	0	(1,220)	0	0	0	0	0	0	(1,220)
Service Total	(842)	0	(842)	0	0	0	(19)	(24)	(2)	(887)

Budget

Non-Distributed Costs and Capital Financing

Service	2017/18 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs	Running Costs	Direct Costs	Direct Income	Indirect Costs /Income	Net Cost of Service	Use of Specific Reserves	Net Budget after use of Reserves	
	£000	£000	£000	£000	£000	£000	£000	£000	
Non-Distributed Costs									
Pension Costs	1,215	0	1,215	0	0	1,215	0	1,215	0.0
Other Non Distributed costs	(143)	16	(127)	0	(951)	(1,078)	0	(1,078)	0.0
Capital Financing									
Minimum Revenue Provision	0	130	130	0	0	130	0	130	0.0
Interest & Misc expenses	0	152	152	(86)	0	66	0	66	0.0
Reversal of Capital Charges	0	0	0	0	(1,220)	(1,220)	0	(1,220)	0.0
Service Total	1,072	298	1,369	(86)	(2,171)	(887)	0	(887)	0.0