



Melton
Borough
Council

BUDGET
2010 - 2011

MELTON BOROUGH COUNCIL

BUDGET 2010-11

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MELTON BOROUGH COUNCIL

BUDGET 2010-11

REPORT OF HEAD OF FINANCIAL SERVICES

Introduction

This document contains the Council's proposals for its revenue and capital spending in 2010/11. As well as providing details of the 2010/11 budget it also contains a comprehensive range of other relevant information to enable the reader to have a clear picture and understanding of the Council's finances.

A large proportion of the funding for the revenue budget comes from central government through the Formula Grant distribution system. Through the distribution of the Formula Grant, central government is able to direct spending to particular service areas whilst still being able to maintain overall control by specifying total spending in its public expenditure plans. Control of individual authorities can be exerted by central government through the use of its reserve capping powers.

One of the Council's key income streams with regard to General Expenses is the grant received from central government known as Formula Grant. The Formula Grant consists of four elements:

Central allocation – This is the calculated standard minimum level for each class of authority and is allocated per head of population. Following this basic grant adjustments are made to reflect the excess needs each authority may have above this amount and their ability to raise resources from council tax;

Relative Needs Grant – This is the element that equalises for differences in need between authorities and is an addition to the central allocation. It provides compensation where there are excess needs above the central allocation or minimum level, which is common to all authorities providing particular groups of services;

Relative Resources Grant– This is the negative amount, deducted from the central allocation, which takes account of the capacity to raise income from council tax. The figure is calculated separately for each class of authority, upper tier, lower tier, police and fire;

Floor Damping – To ensure authorities receive a minimum increase.

Finance Settlement 2008/09 to 2010/11

The Government's Comprehensive Spending Review (CSR) sets out for the forthcoming three year period how much the Government is going to spend in cash terms and in which policy areas. The CSR 2007 was published in October 2007 and covered the period 2008/09 to 2010/11.

The CSR 2007 increased efficiency targets from 2.5% to 3% but as a sector target as opposed to individual authority targets. The Chancellor increased the efficiency target to 4% in 2010/11 as part of the 2009 Budget. The review also introduced the power for upper tier authorities to levy a supplementary business rate from 2010/11.

Following the CSR 2007 the first three year finance settlement was announced for local government. The figures for Melton are set out in the following table:

Financial Year	£	% Increase
2008/09	3,815,454	1.6
2009/10	3,871,869	1.5
2010/11	3,931,934	1.5

Whilst three year settlements provide greater stability in funding and assist with financial planning over the medium term the amounts allocated represent the lowest increase for a district in Leicestershire. Nationally this was a very poor settlement for district councils with over a third only receiving a minimum increase which for district councils is 1%, 0.5% and 0.5% across the three year period. Those Councils, such as Melton, whose grant is above the floor have their grant reduced to pay for the cost of this. As such for the eight years this reduction will have been in place Melton will have lost some £659k.

The Formula Grant for 2010/11 is the last year of this three year settlement. The settlement for the three years commencing 2011/12 will not be known until the provisional settlement is announced in late November 2010/early December 2010. This creates great uncertainty over the level of funding available in later years. With the current economic uncertainty and the level of national debt it is likely that funding for local government is to be reduced however the level of that reduction and the areas that will be deemed lower priority for funding are unknown. It is this uncertainty that is reflected in the Council's Medium Term Financial Strategy and for which the council is taking steps to mitigate the likely impact by focusing on becoming as efficient as possible and also identifying service areas of lower priority where reductions in net expenditure could be made, should the need arise.

Restriction on Council Tax Increases

Although capping has been abolished, the Government now has reserve powers which are contained in the Local Government Act 1999. These reserve powers are more discriminating than the previous capping powers. If the Secretary of State decides that the budget requirement of an authority is excessive, he/she has four options:

- In-year designation – the Secretary of State will specify a maximum budget requirement.
- Following year designation – the Secretary of State will specify a maximum budget requirement for the year following.
- The Secretary of State may set a notional requirement to be used for the purpose of comparison instead of the actual budget requirement, to decide if a budget requirement is excessive in future years.
- The Secretary of State may when designating an authority (as set out above) allow an authority to reach its target over a number of years.

The Council's budget strategy over recent years has been to achieve a balanced budget whilst utilising remaining reserves to fund capital/new initiatives. The strategy is based on ensuring the working balance is retained at a sufficient level to meet any unforeseen expenditure that cannot be reasonably budgeted for.

The Council reviews its Medium Term Financial Strategy on an annual basis and this includes projections for the three years ahead. This projection shows the following key pressures on the achievement of a balanced budget:

- End of the current three year financial settlement and the likelihood of reduced grant in the future.
- Reducing service specific grants.
- Cost of local development framework.
- Uncertainty over the recovery of the economy and the impact of this on income from a number of key income streams, inflation on major contracts and pay awards, interest rates on investments and loans and the likelihood of realising capital receipts from the sale of surplus assets.
- Impact on Formula Grant of the transfer of responsibility to the county council for concessionary fares.
- Backlog of asset repairs including the Waterfield Leisure Pools.
- Borough Council elections.
- Uncertainty over the continuity of extended service contracts which currently contribute to fixed overhead costs.
- The move to the new council offices in 2011 and the end of the temporary insurance cover.

As such the Council needs to continue the practice of regularly reviewing services for disinvestment opportunities to free up the necessary resources to maintain a balanced budget and invest in community priorities. In addition the Council will continue to focus on efficiency and value for money for all service areas with areas for greater focus identified.

The current economic situation is also impacting on the availability of capital resources as land disposals are put on hold. There is also the pressure on capital resources due to the replacement of the council offices and other high priority capital projects such as the Waterfield Leisure Pools and the Cattle Market.

Corporate Plan

Decisions surrounding the allocation of finances to service areas is informed by the Council's priorities. The goals and promises underpinning these are set out in the Corporate Plan. The four priorities set out in this document are:

- Safer – Communities that are safe and feel safe
- Stronger – Inclusive communities with a strong economy
- Greener – a cleaner, greener environment
- A well run Council – Good services that are value for money

Medium Term Financial Strategy

The main elements of the Council's Medium Term Financial Strategy are:

- The Working Balance on General Expenses remains at the temporarily enhanced amount of £640,000 at 31 March 2010 and any shortfall over that level be restored from within the 2010/11 revenue budget;
- The Working Balance on Special Expenses (Melton Mowbray) remains at its previously determined level of £50,000 and any shortfall at 31 March 2010 be made up from the General Reserve (Special);
- The target Working Balance on the Housing Revenue Account remains at £250,000;
- A balanced budget be set in 2010/11;
- The Council continues its policy of seeking external funding for capital projects and working in partnership with other local authorities to attract funding to supplement the Council's own resources;
- The Programme board determine the relative priority of schemes for members to consider and allocate funding based on the information set out in the project mandates;
- Inflation be provided in the 2010/11 budget at 1.25% for pay and pay related costs and no increase be provided for non pay costs unless adjusted for known prices by budget holders;
- The Council Tax increase for 2010/11 be kept below the Government capping limit;
- The amounts in the corporate priorities reserve and general reserve (special) be available to help fund projects (non-recurring cost element) which are in line with Council priorities.

Policy Framework and Budget Process

The Budget and Strategic Planning Working Group met in November 2009 to consider and scrutinise the detailed budget submissions following previous scrutiny by the Council's Management Team. The Working Group met with a number of managers and budget holders and as a result a number of changes were made to the budgets for individual services. In addition, the list of budget enhancements was compared to the Council's top priorities as set out in the Corporate Plan to ensure only those that best meet the Council's objectives and plans went forward for consideration as part of the budget setting process. Following this process a draft budget was produced.

Through the role of the Working Group it was possible to provide an early indication of the overall budget requirement, enable priorities to be considered and firmed up, and the Council to formulate its budget strategy.

A Budget Away Day was held in January 2010 to which all Councillors and Heads of Service were invited. This enabled budget proposals for enhancements to services and reductions to net expenditure to be scrutinised in conjunction with the Corporate Plan. This exercise enabled a consensus to be reached between political groups over the proposals to be put before the Budget Meeting of the Council in February 2010.

The availability of funding for the capital programme remains limited. Local authorities can borrow without limit provided they can afford the cost of that borrowing in the revenue account. A certain proportion of borrowing will still be supported through the Formula Grant. However, as with previous years Melton is to receive no non-scheme specific supported borrowing from the Government for general fund schemes in 2010/11. As such, due to the severe pressures on the revenue budget, the

Council is only proposing to take unsupported borrowing in respect of schemes which reduce expenditure or increase income sufficiently to cover the debt repayments. As the general reserves continue to be used to fund capital projects and revenue schemes of a non-recurring nature funding will become increasingly scarce for the capital programme. In addition due to the current economic situation capital resources from the sale of surplus land is limited. No assumption has been incorporated into either the estimates or the Medium Term Financial Strategy for the sale of the Council's land holding on Nottingham Road.

As a result of these scarce resources to finance capital expenditure the availability of external funding becomes more important if the Council is to achieve its priorities. Such sources of funding are vigorously pursued.

Estimated Year End Position 2009/10

With regard to general expenses net expenditure has increased by some £407k over the original estimate. This incorporates previously approved revenue carry forwards of £135k and supplementary estimates of £193k. The balance is being funded by £44k from non service specific grants with the remaining predicted overspend being funded from the working balance which was enhanced by £60k as part of the 2009/10 budget in order to cover such an eventuality as a result of the economic situation. There are a number of movements upwards and downwards in individual budgets primarily income budgets such as planning and building control fees which are lower than originally estimated and increases in major contracts have been lower due to inflation rises being lower than estimated. Non service specific income is also much reduced due to much lower interest rates than anticipated and lower balances as borrowing has been deferred in order to mitigate the impact of the decline in interest rates on investments. However due to the uncertainties presented by the economic situation and the ongoing insurance claim caution does need to be exercised with regard to these estimates as ever they are based on the information available at the time.

With regard to Special Expenses (Melton Mowbray) the estimated year end position is showing a small overspend which means the special expenses reserve will be depleted at the end of the 2009/10 financial year.

Budget and Council Tax 2010/11

A Council Meeting was held to consider the budget proposals for 2010/11 that had been formulated at the Budget Away Day and the recommendations subsequently considered by the Policy, Finance and Administration Committee.

The table below sets out the Band D council tax amounts for the Borough Council, the major precepting authorities and parish councils.

← 2009-10 →			← 2010-11 →			← Variation →	
Expenditure	Tax Base	Council Tax at Band D	Expenditure	Tax Base	Council Tax at Band D	Expenditure	Council Tax
£		£	£		£	%	%
Melton Borough Council							
6,527,570	18,260.00	357.48	6,729,880	18,493.40	363.91	3.1	1.8
-726,090	18,260.00	-39.76	-498,560	18,493.40	-26.96	-31.3	-32.2
-3,145,780	18,260.00	-172.28	-3,433,370	18,493.40	-185.65	9.1	7.8
2,655,700	18,260.00	145.44	2,797,950	18,493.40	151.29	5.4	4.0
30,780	18,260.00	1.69	-7,850	18,493.40	-0.42	-125.5	-125.2
2,686,480	18,260.00	147.12	2,790,100	18,493.40	150.87	3.9	2.5
Special Expenses							
472,500	8,773.30	53.86	501,150	8,893.30	56.35	6.1	4.6
1,944	78.70	24.70	3,103	84.10	36.90	59.6	49.4
3,925	528.40	7.43	3,079	537.60	5.73	-21.6	-22.9
3,852	252.50	15.26	5,721	260.00	22.00	48.5	44.2
£3,168,701	18,260.00	173.53*	£3,303,153	18,493.40	178.61*	4.2	2.9
£408,177	9,486.70	43.03*	£416,478	9,600.10	43.38*	2.0	0.8
Leicestershire C C							
18,936,974	18,260.00	1,037.07	19,658,462	18,493.40	1,063.00	3.8	2.5
3,016,734	18,260.00	165.21	3,137,111	18,493.40	169.63	4.0	2.7
946,264	18,260.00	51.82	987,111	18,493.40	53.38	4.3	3.0
£22,899,972	18,260.00	1,254.11	£23,782,684	18,493.40	1,286.01	3.9	2.5
£26,476,850	18,260.00	1,449.98	£27,502,315	18,493.40	1,487.14	3.9	2.6
Average (Whole Area)							
*Average							

The tax base makes provision for a 99.6% collection rate. Details of the individual council taxes are shown on page 6.

Efficiency Savings

The 3% per annum efficiency targets set by the Government increasing to 4% in 2010/11 equate to a financial savings required for Melton of £970,000 over the three year period 2008/09 to 2010/11. The target being increased by the stretch target agreed through the LAA. The Council achieved actual savings of £430,000 against a target of £280,000 in 2008/09 and is estimating cumulative savings of £642,000 in 2009/10 and £983,000 in 2010/11. Based on the forward projections the Council is on target to meet its three year target savings.

Capital Programme 2010/11

Provision has been made to finance some £7.344m of capital expenditure. Borrowing will provide funding of £1.954m, capital receipts £0.083m, capital grants £0.281m, contribution from third parties (including insurance) £3.813m, car parking contributions £0.038m, Council property renewal and repair fund £0.015m, Corporate Priorities Reserve £0.135m with a further £1.025m coming from the Major Repairs Reserve. The summary of capital programmes and the anticipated method of funding is shown on pages 12 to 14 with scheme details and funding proposals appearing in each committee section.

Human Resources

The number and costs of staff employed by the Council appear on page 102.

Non Domestic Rates

The non domestic rate poundage for 2010/11 has been amended from 48.1p for properties with a rateable value up to and including £15,000 (if they qualify for small business rate relief) to 40.7p and from 48.5p to 41.4p for those £15,001 and over.

Dawn Garton, CPFA
Head of Financial Services

COUNCIL TAXES 2010-11

Parish	Special Expenses £	Tax Base	County Precept £	Police Precept £	Fire Precept £	General Expenses £	Special Expenses £	Parish Precepts £	Council Tax at Band D £	Band A		Band B		Band C		Band D		Band E		Band F		Band G		Band H			
										£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Parish of:																											
Ab Kettleby	6,000.00	239.10	1063.00	169.63	53.38	150.87		25.09	1,461.97	974.65	1,137.08	1,299.52	1,461.97	1,786.84	2,111.72	2,436.62	2,923.94										
Asfordby	98,957.00	1,065.80	1063.00	169.63	53.38	150.87		92.85	1,529.73	1,019.83	1,169.78	1,359.75	1,529.73	1,869.66	2,209.59	2,549.56	3,059.46										
Belvoir	6,230.00	132.50	1063.00	169.63	53.38	150.87		47.02	1,483.90	989.27	1,154.14	1,319.01	1,483.90	1,813.64	2,143.39	2,473.17	2,967.80										
Bottesford	42,800.00	1,485.00	1063.00	169.63	53.38	150.87		30.46	1,467.34	978.23	1,141.26	1,304.29	1,467.34	1,793.40	2,119.47	2,445.57	2,934.88										
Broughton & Old Dalby	17,000.00	537.60	1063.00	169.63	53.38	150.87	5.73	31.62	1,474.23	982.82	1,146.61	1,310.41	1,474.23	1,801.82	2,129.42	2,457.05	2,948.45										
Buckminster	6,000.00	146.60	1063.00	169.63	53.38	150.87		40.93	1,477.81	985.21	1,149.40	1,313.60	1,477.81	1,806.20	2,134.60	2,463.02	2,955.62										
Burton & Dalby	11,500.00	454.30	1063.00	169.63	53.38	150.87		25.31	1,462.19	974.80	1,137.25	1,299.71	1,462.19	1,787.11	2,112.03	2,436.99	2,924.38										
Clawson, Hose & Haiby	47,970.00	1,039.90	1063.00	169.63	53.38	150.87		46.13	1,483.01	988.68	1,153.44	1,318.22	1,483.01	1,812.56	2,142.11	2,471.69	2,966.02										
Croxton Kerrial	10,000.00	244.90	1063.00	169.63	53.38	150.87		40.83	1,477.71	985.15	1,149.32	1,313.51	1,477.71	1,806.08	2,134.45	2,462.86	2,955.42										
Eaton	10,500.00	300.80	1063.00	169.63	53.38	150.87		34.91	1,471.79	981.20	1,144.72	1,308.25	1,471.79	1,798.84	2,125.90	2,452.99	2,943.58										
Freeby	1,250.00	127.20	1063.00	169.63	53.38	150.87	22.00	9.83	1,446.71	964.48	1,125.21	1,285.95	1,446.71	1,768.19	2,089.67	2,411.19	2,893.42										
Frisby	5,000.00	260.00	1063.00	169.63	53.38	150.87		19.23	1,478.11	985.41	1,149.63	1,313.86	1,478.11	1,806.57	2,135.03	2,463.53	2,956.22										
Gaddesby	13,500.00	348.80	1063.00	169.63	53.38	150.87		38.70	1,475.58	983.73	1,147.67	1,311.62	1,475.58	1,803.48	2,131.38	2,459.31	2,951.16										
Garthorpe	500.00	41.10	1063.00	169.63	53.38	150.87		12.17	1,449.05	966.04	1,127.03	1,288.03	1,449.05	1,771.05	2,093.05	2,415.09	2,898.10										
Grimston	5,000.00	123.80	1063.00	169.63	53.38	150.87		40.39	1,477.27	984.85	1,148.98	1,313.12	1,477.27	1,805.54	2,133.82	2,462.12	2,954.54										
Hoby with Rotherby	7,400.00	267.10	1063.00	169.63	53.38	150.87		27.70	1,464.58	976.39	1,139.11	1,301.84	1,464.58	1,790.03	2,115.49	2,440.97	2,929.16										
Kirby Bellars	6,500.00	149.10	1063.00	169.63	53.38	150.87		43.59	1,480.47	986.99	1,151.47	1,315.96	1,480.47	1,809.45	2,138.44	2,467.46	2,960.94										
Knessington & Cold Overton	9,950.00	155.70	1063.00	169.63	53.38	150.87		63.90	1,500.78	1,000.53	1,167.27	1,334.02	1,500.78	1,834.28	2,167.78	2,501.31	3,001.56										
Redmile	10,300.00	398.60	1063.00	169.63	53.38	150.87		25.84	1,462.72	975.15	1,137.66	1,300.18	1,462.72	1,787.76	2,112.80	2,437.87	2,925.44										
Scalford	16,000.00	256.00	1063.00	169.63	53.38	150.87		62.50	1,489.38	999.59	1,166.18	1,332.77	1,489.38	1,832.56	2,165.75	2,498.97	2,998.76										
Somerby	25,061.00	363.30	1063.00	169.63	53.38	150.87		66.98	1,505.86	1,003.91	1,171.22	1,338.53	1,505.86	1,840.48	2,175.11	2,509.77	3,011.72										
Sproxtton (Sproxtton & Saliby)	3,364.45	173.00	1063.00	169.63	53.38	150.87		19.45	1,456.33	970.89	1,132.69	1,294.50	1,456.33	1,779.95	2,103.57	2,427.22	2,912.86										
Sproxtton (Stonesby & Bescaby)	1,635.55	84.10	1063.00	169.63	53.38	150.87	36.90	19.45	1,493.23	995.48	1,161.38	1,327.29	1,493.23	1,825.04	2,156.86	2,486.71	2,986.45										
Stathern	9,500.00	281.50	1063.00	169.63	53.38	150.87		33.75	1,470.63	980.43	1,143.82	1,307.22	1,470.63	1,797.43	2,124.23	2,451.06	2,941.26										
Twyford & Thorpe	5,500.00	280.10	1063.00	169.63	53.38	150.87		19.64	1,456.52	971.02	1,132.84	1,294.67	1,456.52	1,780.18	2,103.84	2,427.54	2,913.04										
Waltham	26,000.00	431.60	1063.00	169.63	53.38	150.87		60.24	1,497.12	998.09	1,164.42	1,330.76	1,497.12	1,829.80	2,162.49	2,495.21	2,994.24										
Wymondham	13,060.00	292.60	1063.00	169.63	53.38	150.87		44.63	1,481.51	987.68	1,152.28	1,316.89	1,481.51	1,810.72	2,139.84	2,469.19	2,963.02										
Area of:																											
Former Urban District																											
of Melton Mowbray	501,150.00	8,893.30	1063.00	169.63	53.38	150.87	56.35	0.00	1,493.23	985.49	1,161.39	1,327.31	1,493.23	1,825.05	2,156.87	2,488.72	2,986.46										
Average (Whole Area)	416,478.00	18,483.40	1063.00	169.63	53.38	150.87	27.74	22.52	1,487.14	991.43	1,156.65	1,321.88	1,487.14	1,817.60	2,148.07	2,478.57	2,974.28										

SUMMARY OF COMMITTEE ESTIMATES

2008-09 Actual	£	2009-10		2010-11		Variation		←---Band D Equivalent---→					
		Original Estimate	Estimated Year End Position	Original Estimate	Original Estimate	2009-10 Original	2010-11 Original	2009-10 Original	2010-11 Original	2009-10 Original	2010-11 Original	Variation	
	£	£	£	£	£	£	£	£	£	£	£	%	%
Special Expenses Melton Mowbray													
27	1,147,738	490,220	493,860	500,990				55.88	56.33	2.2		0.8	
28	35,348	30,310	30,310	29,980				3.45	3.37	-1.1		-2.4	
29	0	8,900	8,900	8,900				1.01	1.00	0.0		-1.3	
30	1,183,086	529,430	533,070	539,870				60.35	60.71	2.0		0.6	
31	-4,850	-2,650	-230	-480				-0.30	-0.05	-81.9		-82.1	
32	-24,038	0	-8,000	0				0.00	0.00	0.0		0.0	
33	24,038	0	8,000	0				0.00	0.00	0.0		0.0	
34	2,800	2,800	2,800	2,800				0.32	0.31	0.0		-1.3	
35	-75,797	-63,830	-63,830	-111,380				-7.28	-12.52	-4077.9		72.1	
36	3,035	2,900	2,860	2,730				0.33	0.31	-104.3		-7.1	
37	-663,725	0	0	0				0.00	0.00			0.00	
38	30,541	7,630	7,630	51,540				0.87	5.80	575.5		566.4	
39	0	0	0	0				0.00	0.00	0.0		0.0	
40	0	0	0	0				0.00	0.00	0.0		0.0	
41	475,090	476,280	482,300	485,080				54.29	54.54	1.8		0.5	
Met by:													
42	-459,810	-472,500	-472,500	-501,150				-53.86	-56.35	6.1		4.6	
43	-15,280	-3,780	-9,800	16,070				-0.43	1.81	-525.1		-519.4	
44	0	0	0	0				0.00	0.00	0.0		0.0	
45	-50,000	-50,000	-50,000	-50,000				-5.70	-5.62	0.0		-1.3	
46	-£50,000	-£50,000	-£50,000	-£50,000				-5.70	-5.62	0.0		-1.3	
Special Expenses Sproxtton No 2 & 4													
47	2,460	3,170	3,170	4,100				40.28	48.75	29.3		21.0	
48	-57	0	0	0				0.00	0.00	0.0		0.0	
49	-3,580	-1,944	-1,944	-3,103				-24.70	-36.90	59.6		49.4	
50	-1,177	1,226	1,226	997				15.58	11.85	-18.7		-23.9	
51	-1,046	-1,226	-2,223	-997				-15.58	-11.85	-18.7		-23.9	
52	-£2,223	£0	-£997	£0				0.00	0.00	0.0		0.0	

SUMMARY OF COMMITTEE ESTIMATES

2008-09 Actual	2009-10		2010-11		Variation 2009-10 Original		←Band D Equivalent→ 2009-10 Original		2010-11 Original		Variation %
	Original Estimate	Estimated Year End Position	Original Estimate	Original Estimate	Original	%	Original	Original	Original	%	
£	£	£	£	£	£	£	£	£	£	£	%
	Special Expenses Broughton & Old Dalby										
	3,829	3,900	4,060	3,350	7.68	6.23	7.68	6.23	18.9		
53	Alloiments										
	-20	0	0	0	0.00	0.00	0.00	0.00	0.0		
54	Interest on Balances										
	-3,504	-3,925	-3,925	-3,079	-7.43	-5.73	-7.43	-5.73	-22.9		
55	Council Tax										
	305	-25	135	271	100.7	0.50	0.26	0.50	97.3		
56	Surplus(-)/Deficit for Year										
	-551	-246	-135	-271	100.7	-0.50	-0.26	-0.50	97.3		
57	Balance B/fwd 1st April										
	-£246	-£271	£0	£0	0.0	0.00	0.00	0.00	0.0		
58	Balance C/fwd 31st March										
	Special Expenses Frisby										
	4,231	4,720	4,720	6,590	18.69	25.35	18.69	25.35	35.6		
59	Closed Churchyard										
	0	0	0	0	0.00	0.00	0.00	0.00	0.0		
60	Interest on Balances										
	-4,234	-3,852	-3,852	-5,721	-15.26	-22.00	-15.26	-22.00	44.2		
61	Council Tax										
	-3	868	868	869	3.44	3.34	3.44	3.34	-2.8		
62	Surplus(-)/Deficit for Year										
	-1,734	-1,737	-868	-869	-3.44	-3.34	-3.44	-3.34	-2.8		
63	Balance B/fwd 1st April										
	-1,737	-£869	£0	£0	0.00	0.00	0.00	0.00	0.0		
64	Balance C/fwd 31st March										
	Summary Information/Key Data										
	Net Expenditure(Excl. Gen Res Working										
	£6,960,140	£7,416,590	£7,048,030	£7,171,760	385.98	387.80	385.98	387.80	0.5		
65	Balance Transfers)										
	£6,806,832	£7,009,791	£7,009,791	£7,242,933	383.89	391.65	383.89	391.65	2.0		
66	Budget Requirement (MBC)										
	-£3,076,828	-£3,168,701	-£3,168,701	-£3,303,153	-173.53	-178.61	-173.53	-178.61	2.9		
67	Council Tax Income										
	-£3,882,097	-£3,871,870	-£3,871,870	-£3,931,930	-212.04	-212.61	-212.04	-212.61	0.3		
68	External Support										
	£399,319	£408,177	£408,177	£416,478	43.03	43.38	43.03	43.38	0.8		
69	Parish Precepts										
	-£3,476,147	-£3,576,878	-£3,576,878	-£3,719,631	-195.89	-201.13	-195.89	-201.13	2.7		
70	Council Tax Income(Inc Parishes)										
	18,223.40	18,260.00	18,260.00	18,493.40							
71	Tax Base - Whole Area										
	8,755.30	8,773.30	8,773.30	8,893.30							
72	Tax Base - Melton Mowbray Special										
	77.50	78.70	78.70	84.10							
73	Tax Base - Sproxtton Special										
	530.30	528.40	528.40	537.60							
74	Tax Base - Broughton Special										
	254.30	252.50	252.50	260.00							
75	Tax Base - Frisby Special										

SUMMARY OF REVENUE ESTIMATES 2010-11

	Gross Expenditure	Income	Government Grants	Net Expenditure	Council Tax per dwelling at Band D
	£	£	£	£	£
General Expenses					
1 Community & Social Affairs	12,312,770	588,870	9,580,910	2,142,990	115.88
2 Rural, Economic & Environmental Affairs	5,819,210	2,630,280	186,370	3,002,560	162.36
3 Policy, Finance & Administration	2,539,630	661,850	86,810	1,790,970	96.84
4	20,671,610	3,881,000	9,854,090	6,936,520	375.08
5 Housing Revenue Account	6,276,370	6,276,370	0	0	
6	26,947,980	10,157,370	9,854,090	6,936,520	
7 Area Based Grant	0	0	28,820	-28,820	-1.56
8 Interest & Investment Income	0	13,580	0	-13,580	-0.73
9 Contributions to Funds	290	0	0	290	0.02
10 Contributions from Funds	0	53,000	0	-53,000	-2.87
11 Financing of Capital Expenditure	188,000	0	0	188,000	10.17
12 Provision for Repayment of External Debt	254,550	0	0	254,550	13.76
13 Depreciation Reversal	-430,080	0	0	-430,080	-23.26
14 Interest Payable	238,120	0	0	238,120	12.88
15 Deferred Charges	-386,000	0	0	-386,000	-20.87
16 Corporate Priorities Reserve-Capital	-135,000	0	0	-135,000	-7.30
17 Capital Contrib. Deferred Reversal	101,640	0	0	101,640	5.50
	<u>26,779,500</u>	<u>10,223,950</u>	<u>9,882,910</u>	<u>6,672,640</u>	<u>360.81</u>
18 Non-Domestic Rates				-3,433,370	-185.65
19 Revenue Support Grant				-498,560	-26.96
20 Collection Fund Deficit				-7,850	-0.42
21 Corporate Priorities Reserve				-27,840	-1.51
22 Working Balance				85,080	4.60
23 Council Tax Levy				<u>£2,790,100</u>	<u>150.87</u>
(Council Tax Base - 18,493.40)					
Special Expenses Melton Mowbray					
24 Community & Social Affairs	584,600	83,610	0	500,990	56.33
25 Rural, Economic & Env Affairs	29,980	0	0	29,980	3.37
26 Policy, Finance & Administration	8,900	0	0	8,900	1.00
27	623,480	83,610	0	539,870	60.71
28 Interest & Investment Income	0	480	0	-480	-0.05
29 Provision for Repayment of External Debt	2,800	0	0	2,800	0.31
30 Depreciation Reversal	-111,380	0	0	-111,380	-12.52
31 Interest Payable	2,730	0	0	2,730	0.31
32 Capital Contrib. Deferred Reversal	51,540	0	0	51,540	5.80
	<u>569,170</u>	<u>84,090</u>	<u>0</u>	<u>485,080</u>	<u>54.54</u>
33 Special Expense Reserve				16,070	1.81
34 Council Tax Levy				<u>£501,150</u>	<u>56.35</u>
(Council Tax Base - 8893.30)					
Special Expenses Sproxtton No 2 & 4					
35 Closed Churchyards	4,100	0	0	4,100	48.75
36 Variation to Working Balance				-997	-11.85
37 Council Tax Levy				<u>£3,103</u>	<u>36.90</u>
(Council Tax Base - 84.10)					
Special Expenses Broughton & Old Dalby					
38 Allotments	3,670	320	0	3,350	6.23
39 Variation to Working Balance				-271	-0.50
40 Council Tax Levy				<u>£3,079</u>	<u>5.73</u>
(Council Tax Base - 537.60)					
Special Expenses Frisby					
41 Closed Churchyard	6,590	0	0	6,590	25.35
42 Variation to Working Balance				-869	-3.34
43 Council Tax Levy				<u>£5,721</u>	<u>22.00</u>
(Council Tax Base - 260.00)					
44 Total Council Tax Levy				<u><u>£3,303,153</u></u>	

NATIONAL NON DOMESTIC RATES/COUNCIL TAX INFORMATION

National Non Domestic Rates

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Non Domestic Properties	No	No	No	No	No	No
Commercial	919	931	934	952	944	929
Education, Training, Cultural	42	46	47	47	49	49
Industrial	282	283	288	296	296	299
Leisure	113	112	113	114	115	114
Miscellaneous	82	83	86	86	86	87
Total	1,438	1,455	1,468	1,495	1,490	1,478
Rateable Value - 1 April	£24.9m	£31.1m	£31.0m	£30.9m	£30.2m	£29.9
Rate Pounding		-	-			
Rate Pounding - up to and including £15,000	41.5p	42.6p	44.1	45.8	48.1	40.7
£15,001 and over	42.2p	43.3p	44.4	46.2	48.5	41.4

Council Tax

Numbers and Bands of all properties shown in the Valuation List at 31 January 2010 and average Council Tax amounts.

2009-10 Council Tax (Average) £	Band	Range of Values	Numbers	2010-11 Council Tax (Average) £
966.65	A	Up to £40,000	3,450	991.43
1,127.75	B	Over £40,000 and up to £52,000	6,769	1,156.65
1,288.85	C	Over £52,000 and up to £68,000	3,707	1,321.88
1,449.98	D	Over £68,000 and up to £88,000	3,333	1,487.14
1,772.19	E	Over £88,000 and up to £120,000	2,268	1,817.60
2,094.40	F	Over £120,000 and up to £160,000	1,315	2,148.07
2,416.63	G	Over £160,000 and up to £320,000	905	2,478.57
2,899.95	H	Over £320,000	89	2,974.28
		Total	21,836	

CAPITAL PROGRAMME SUMMARY 2009-2014

Scheme	All Years		2009/2010		2010/2011		2011/12		2012/13		2013/14	
	Total Scheme Cost	Actual Cost to 31.3.09	Total Estimate (Mandate)	Allocated Funds (Budget)	Total Estimate (Mandate)	Allocated Funds (Budget)	Authorised Spending (Bus Case)	Total Estimate (Mandate)	Total Estimate (Mandate)	Total Estimate (Mandate)	Total Estimate (Mandate)	Total Estimate (Mandate)
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
COMMUNITY AND SOCIAL AFFAIRS												
General Expenses	5,250	2,217	892	892	656	406	0	505	490	490	490	490
Special Expenses	1,683	1,244	299	299	12	0	0	88	20	20	20	20
HRA Expenses	6,290	2,644	2,321	2,321	1,325	1,325	0	0	0	0	0	0
POLICY, FINANCE & ADMIN COMMITTEE												
General Expenses	8,741	1,099	2,030	2,030	5,567	5,517	5,517	45	0	0	0	0
RURAL, ECONOMIC & ENVIRONMENTAL AFFAIRS												
General Expenses	448	54	152	127	122	96	0	40	40	40	40	40
Special Expenses	18	0	0	0	0	0	0	18	0	0	0	0
TOTAL CAPITAL PROGRAMME	22,430	7,258	5,694	5,669	7,682	7,344	5,517	696	550	550	550	550

SUMMARY CAPITAL PROGRAMME 2009-2010

ANTICIPATED FINANCING

Committee	Estimate 2009-2010 £'000	Financed By										Total £'000		
		Loan £'000	Capital Receipts £'000	Contribution from Third Parties £'000	Equipment Renewal and Repairs Fund £'000	Council Property Repairs & Renewal Fund £'000	Capital Grant £'000	Planning Delivery Grant £'000	Corporate Priorities Reserve £'000	General Reserve Special £'000	Major Repairs Reserve £'000			
General Expenses														
Community & Social Affairs Committee	892	0	200	70	0	0	622	0	0	0	0	0	0	892
Policy, Finance & Admin Committee	2,030	1,769	50	150	0	0	0	6	55	0	0	0	0	2,030
Rural, Economic & Environmental Affairs Committee	127	4	9	0	40	34	0	40	0	0	0	0	0	127
Total General Expenses	3,049	1,773	259	220	40	34	622	46	55	0	0	0	0	3,049
Special Expenses														
Community & Social Affairs Committee	299	0	41	250	0	0	0	0	0	0	8	0	0	299
Total Special Expenses	299	0	41	250	0	0	0	0	0	0	8	0	0	299
Housing Revenue Account	2,321	748	369	18	0	0	0	0	0	0	0	0	1,186	2,321
Total Anticipated Financing	5,669	2,521	669	488	40	34	622	46	55	8	8	0	1,186	5,669

SUMMARY CAPITAL PROGRAMME 2010-2011

ANTICIPATED FINANCING

Committee	Estimate 2010-2011 £'000	Financed By								Total £'000	
		Loan £'000	Capital Receipts £'000	Contribution from Third Parties £'000	Car Parking Contribution £'000	Council Property Repairs & Renewal Fund £'000	Capital Grant £'001	Corporate Priorities Reserve £'000	Major Repairs Reserve £'000		
General Expenses											
Community & Social Affairs Committee	406	0	83	0	0	0	281	42	0	0	406
Policy, Finance & Admin Committee	5,517	1,654	0	3,813	0	0	0	50	0	0	5,517
Rural, Economic & Environmental Affairs Committee	96	0	0	0	38	15	0	43	0	0	96
Total General Expenses	6,019	1,654	83	3,813	38	15	281	135	0	0	6,019
Housing Revenue Account	1,325	300	0	0	0	0	0	0	1,025	0	1,325
Total Anticipated Financing	7,344	1,954	83	3,813	38	15	281	135	1,025	0	7,344

UNFUNDED PRIORITISED REVENUE GROWTH ITEMS 2010/11

GENERAL FUND - GENERAL EXPENSES

Ref No	C'tee	Scheme	2010-11 Estimate	Priority
			£	
GE8	REEA	One-off consultancy costs for outsourcing of Environmental Maintenance service	20,000	Low
GE9	CSA	One-off costs for bringing Wilton Road Public Conveniences back into operational use	35,250	Low
GE11	CSA	Running costs associated with re-opening the Wilton Road Public Conveniences as an attended toilet	10,000	Low
GE12	PFA	Pension costs of elected members joining the Local Govt. Pension Scheme	5,770 to 19,250	Low
GE13	PFA	Hometrack software	4,000	Low
			<u>£88,020 to £101,500</u>	

Notes

1. Schemes have been prioritised by the Council's Programme Board on the basis of information submitted by budget holders.
2. Opportunities for external funding for the above items will be pursued as appropriate.

UNFUNDED PRIORITISED CAPITAL SCHEMES 2010/11

GENERAL FUND - GENERAL EXPENSES

Ref No	C'tee	Scheme	2010-11 Estimate	Notes
			£000	
GE4	PFA	Cattle Market Phase 1	19	1
GE5	REEA	Wilton Road Car Park Improvements	26	2
GE12	PFA	Service Redesign - Phase 1	31	
GE13	CSA	Private Sector Major & Minor Repairs Loans Scheme	250	3
			£326	

GENERAL FUND - SPECIAL EXPENSES

SE2	CSA	Cemetery - Natural Burial Site Feasibility Study	12	4
			£12	

Notes

1. Schemes have been prioritised by the Council's Programme Board on the basis of information submitted by budget holders
2. Residue of Funded Scheme
3. Scheme not assessed as grants covered by external funding for Decent Homes Grants
4. Scheme not assessed but retained in Capital Programme as per Town Area Working Group

COMMUNITY AND SOCIAL AFFAIRS COMMITTEE

This Committee has responsibility for the following:

- the operational provision of housing and related services
- community development, welfare, and safety
- the Customer Service Centre
- art, culture, leisure, and sport development
- health and safety at work functions
- grants to individuals and voluntary organisations
- public relations
- allotments
- childrens services

HOUSING REVENUE ACCOUNT (HRA)

1. The HRA provides for the management and maintenance of council-owned dwellings. Its operation is governed by the Local Government and Housing Act 1989. Some of the key requirements are detailed below:
 - The HRA is primarily a ring-fenced landlord account
 - The Council has a duty to keep an HRA, in accordance with proper accounting practices
 - The Council has a duty to produce and publish an annual budget for the HRA which avoids a deficit
 - The Council has a duty to review and if necessary revise that budget from time to time. If it appears that the HRA is heading for a deficit, all reasonably practicable steps must be taken to avoid a deficit at the end of the year.
2. The Government introduced a system to restructure social housing rents from 1st April 2002. Rent setting by local authorities is now done on a common basis using relative property values and local earnings levels. Local authorities were expected to move towards a formula rent for each of their dwellings over a ten-year period, ending 31 March 2012. This period has been extended for the purpose of setting guideline rents for 2010-11 to 31 March 2013.
3. Under the rent restructuring scheme the Government have stated that rent rises should be limited with regard to the 2009-10 limit rent plus an inflation factor and a convergence factor. Overall rent rises for the Council should not exceed an average of 3.10% and individual rents should not exceed the 2009-10 rent – 0.9% + £2.
4. Taking paragraph 3 into account the Council has agreed an increase of 2.19% or £1.29 per week. The average weekly rent therefore becomes £60.32.
5. Since April 2004 rent rebate expenditure has been transferred from the HRA to the General Fund. Responsibility for the administration and payment of subsidy for rent rebates granted to tenants passed from the Department for Communities and Local Government (DCLG) to the Department for Work and Pensions (DWP). The subsidy is paid into the General Fund. In 2010-11 the average weekly actual rent is marginally below the limit rent established by the DCLG. This means that the Council expects to receive full subsidy in rent rebates resulting in no 'subsidy limitation loss' which the HRA has had to fund in previous years.
6. Local authorities are obliged to sell houses and lease flats to tenants as a means of assisting home ownership. In 2008-09 no houses were sold. At 1st April 2009 27 flats were being leased.
7. Another change, which came into effect from April 2004, is the national pooling of housing capital receipts. 75% of capital receipts from the sale of council dwellings and 50% from the sale of other assets must be paid over to the Government after certain allowable deductions instead of setting aside to repay debt. One allowable deduction is to reduce receipts of 'other assets' by what is known as a capital allowance which is the total of past or planned expenditure on affordable housing and regeneration. The remaining capital receipts may be used as before to finance capital expenditure.

8. One of the items in the HRA is Government subsidy (called HRA Subsidy). The subsidy entitlement is calculated by constructing a notional HRA. If there is a deficit on this notional account, this will attract subsidy. If there is a surplus then this must be paid to the Government. This surplus situation is now more likely for the great majority of local authorities since April 2004 with the removal of rent rebates from the HRA.
9. The subsidy entitlement and notional HRA for Melton for 2008-09, 2009-10 and 2010-11 are shown below.

	2008-09 Actual £000	2009-10 Original Estimate £000	2009-10 Estimated Year End Position £000	2010-11 Estimate £000
Expenditure				
Management and Maintenance	2,640	2,722	2,722	2,809
Charges for Capital	270	289	289	299
Caps & Limits Allowance	0	63	63	0
Major Repairs Allowance	1,169	1,186	1,186	1,196
Total Expenditure	4,079	4,260	4,260	4,304
Income				
Rent	5,596	5,895	5,722	5,873
Interest	1	1	1	0
Total Income	5,597	5,896	5,723	5,873
Prior Year Adjustment	16	0	-3	0
Negative subsidy payable to the Government	1,502	1,636	1,466	1,569

10. **COUNCIL DWELLINGS - WEEKLY COSTS**

	2008-09 Actual (53 weeks)	2009-10 Original Estimate (52 weeks)	2009-10 Estimated Year End Position (52 weeks)	2010-11 Estimate (52 weeks)
Average number of dwellings	1901	1,897	1,900	1,897
Expenditure	£	£	£	£
General Management	9.54	10.16	9.82	9.34
Special Services	5.15	4.79	4.85	5.08
Repairs & Maintenance	18.76	18.19	17.78	15.36
Subsidy Payable to Government	14.91	16.59	14.84	15.91
Bad and Doubtful Debts	.65	.31	.34	.36
Capital Financing Costs	.63	.18	.18	.18
Depreciation	15.33	16.68	16.68	16.52
Total Expenditure	64.97	66.90	64.49	62.75
Income				
Customers and Clients	60.06	63.50	61.15	63.76
Net Cost of Services	4.91	3.40	3.34	-1.01

GENERAL FUND

Rent Allowances

In the private housing sector these allowances are the equivalent of rent rebates in the public sector. In 2008-09 the Council paid 847 allowances at an average weekly amount of £69.33. The main government subsidy is 100% of the cost.

Children's Services

Children's Services is a service which is delivered through the Governments Sure Start programme aimed at improving the life chances of children focusing on families with children aged 0-5 years recognising that intervention and support needs to be at the very early stages of a child's life. The service is managed by Melton Borough Council on behalf of Leicestershire County Council and also encompasses Extended Services focusing also on 5-19 years which focuses on delivering services outside school times in order to give more opportunities for learning for children and their families. All services have targets and outcomes attached to them with the main aim to reduce the future costs to public services by ensuring children and families have better life skills and responsibilities.

Private Sector Housing Renewal

Renovation and Home Repair Assistance Grants are payable to the owners of older homes to bring them up to a minimum standard. Disabled Facilities Grants are available to provide disabled occupiers with aids and adaptations to their properties. Government support is available for disabled facilities grants via a specified capital grant.

Homelessness

District Councils have a duty to give advice and assistance to, and may have a responsibility for accommodating homeless persons. The economic recession has increased the pressure on dealing with people threatened with losing their home and a specific Homeless prevention officer is in post to proactively mitigate a significant increase. This provision is normally made through the tenancy of council dwellings, private sector rented dwellings, or nominations to housing associations, but in emergencies it may be necessary to provide temporary accommodation. Statutory homeless persons can be housed temporarily in Westbourne House or MYST Lodge (both managed by East Midlands Housing Association), privately leased properties, bed and breakfast accommodation, or Council properties under a non-secure tenancy.

Waterfield Leisure Pools

The facilities comprise 2 swimming pools, leisure pool with flume, sauna/steam room and gymnasium. Sports and Leisure Management Ltd. of Hinckley were awarded the contract for the management of Waterfield Leisure Pools with effect from the 1 March 1996 for an initial period of 4 years, which was subsequently extended until 28 February 2003. This was extended in a rolling one-year programme until 1 April 2005, when a revised 3 year contract was agreed. An extension was negotiated to extend the existing contract until 31st March 2012.

Throughput	2005-06	2006-07	2007-08	2008-09
Bathers - Adult	66,408	60,831	61,288	62,389
- Junior	36,705	36,181	35,831	32,187
Learners	82,846	81,961	78,329	68,947
Sauna/Steam	3,291	3,081	3,051	2,965
Gym	39,294	38,719	39,567	40,113
School Swimming	32,966	29,010	23,095	25,777
	<u>261,510</u>	<u>249,783</u>	<u>241,161</u>	<u>232,378</u>

RENT REBATES – WEEKLY COSTS (52 weeks basis)

	2005-06	2006-07	2007-08	2008-09
Number of rent rebates granted	1,038	1,036	1,014	1,035
Expenditure (per recipient)	£	£	£	£
Rebates	45.63	44.80	49.44	49.69
Administration	1.57	1.43	1.75	1.04
Total	<u>£47.20</u>	<u>£46.23</u>	<u>£51.19</u>	<u>£50.73</u>

Council Tax Benefit In 2009-10 the number of claimants are expected to be 2,797 and the average benefit is expected to be £811.72.

**Community & Social Affairs Committee
Revenue Estimates 2010-2011**

2008-09 Actual		Item	Serv. Code	2009-10 Original Estimate		2009-10 Estimated Year End Position		2010-11 Estimate	
£	£			£	£	£	£	£	£
NET EXPENDITURE									
SUMMARY GENERAL EXPENSES									
219,920		1 Public Conveniences	040	113,900		124,230		106,840	
518,327		2 Waterfield Leisure Pools	065	390,670		386,040		420,040	
81,385		3 Melton Country Park	070	80,440		74,700		74,790	
31,296		4 Countryside Recreation	080	14,790		14,790		18,150	
21,717		5 Rent Rebates - Non HRA	372	22,530		26,670		13,550	
18,212		6 Rent Rebates - HRA Tenants	373	36,120		38,350		26,940	
-1,672		7 Rent Allowances	375	89,820		100,450		159,130	
2,897		8 Housing Advances	385	5,140		5,140		4,300	
34,298		9 Registered Social Landlords	390	20,850		20,850		13,530	
89,904		10 Private Sector Housing Renewal	400	490,890		741,880		429,700	
116,368		11 Homelessness	410	125,070		122,360		108,280	
38,638		12 Other Private Housing	415	20,550		20,550		10,760	
-19,303		13 Melton Lifeline	420	-3,750		-6,720		-21,220	
80,364		14 Other Housing Services	425	71,710		71,710		100,700	
53,275		15 Supporting People	426	44,400		47,450		34,290	
0		16 Customer Service Centre	471	-35,770		-18,140		-15,890	
37,788		17 Public Relations	590	42,410		49,750		54,270	
229,030		18 Community Service Grants	595	162,890		148,300		108,910	
202,551		19 Community Safety	625	177,780		177,870		208,980	
3,532		20 Welland Wheels to Work	627	16,640		12,270		15,030	
-60,000		21 Children's Services	628	1,490		1,490		-10,160	
243,211		22 Council Tax Benefit	685	125,180		112,280		174,800	
52,334		23 Strategic Arts Development	696	36,470		40,040		49,350	
86,310		24 Strategic Sports & Leisure Development	697	91,900		79,250		57,920	
	2,080,382	25 Total General Expenses			2,142,120		2,391,560		2,142,990
SUMMARY SPECIAL EXPENSES									
MELTON MOWBRAY									
682,366		26 Town Area Community Centres	101	55,950		58,740		58,280	
322,644		27 Open Spaces	270	298,900		298,810		297,740	
125,096		28 Cemeteries	325	120,290		118,370		123,680	
17,632		29 Allotments	330	15,080		17,940		21,290	
	1,147,738	30 Total Melton Mowbray			490,220		493,860		500,990
SPROXTON									
2,460		31 Closed Churchyard	295	3,170		3,170		4,100	
	2,460	32 Total Sproxtton			3,170		3,170		4,100
FRISBY									
4,231		33 Closed Churchyard	296	4,720		4,720		6,590	
	4,231	34 Total Frisby			4,720		4,720		6,590
BROUGHTON & OLD DALBY									
3,828		35 Allotments	335	4,060		3,900		3,350	
	3,828	36 Total Broughton & Old Dalby			4,060		3,900		3,350
	1,158,257	37 Total Special Expenses			502,170		505,650		515,030
	3,238,639	38 Committee Total			2,644,290		2,897,210		2,658,020

**Community & Social Affairs Committee
Revenue Estimates 2010-2011**

2008-09 Actual		Item	Serv. Code	2009-10 Original Estimate		2009-10 Estimated Year End Position		2010-11 Estimate	
£	£			£	£	£	£	£	£
GENERAL EXPENSES									
PUBLIC CONVENIENCES 040									
79,865		1 Employees		63,810		72,100		62,860	
40,242		2 Premises		18,020		18,870		21,920	
1,635		3 Transport		800		1,400		1,400	
2,014		4 Supplies		2,850		2,440		1,910	
25,521		5 Support Service Charges		23,050		23,050		16,930	
14,949		6 Capital Charges		18,420		18,420		13,870	
67,930		7 Impairments		0		0		0	
	232,156	8 Total Expenditure		126,950		136,280		118,890	
	12,236	9 Income		13,050		12,050		12,050	
	219,920	10 Net Expenditure Chargeable to Council Tax		113,900		124,230		106,840	
WATERFIELD LEISURE POOLS 065									
62,505		11 Premises		0		0		0	
11,088		12 Repairs, Alterations & Maintenance		28,860		23,280		23,280	
4,094		13 NNDR		7,290		7,540		7,810	
	77,687	14 Fire Insurance			36,150	30,820		31,090	
	1,682	15 Supplies			68,910	72,040		67,860	
	173,778	16 Third Party Payments			181,220	174,850		221,350	
	96,844	17 Support Service Charges			94,010	94,010		70,700	
	349,991	18 Total Expenditure		380,290		371,720		391,000	
	0	19 Government Grants Deferred			0	0		1,000	
	96,875	20 Capital Charges			80,950	80,950		96,670	
	40,377	21 Impairments			0	0		0	
	20,771	22 Deferred Charges Written off			0	0		0	
	-10,313	23 Income		70,570		66,630		66,630	
	518,327	24 Net Expenditure Chargeable to Council Tax		390,670		386,040		420,040	
MELTON COUNTRY PARK 070									
0		25 Employees		2,160		2,160		0	
12,635		26 Premises		6,700		8,660		11,350	
1,349		27 Supplies		750		1,550		750	
443		28 Third Party Payments		130		130		120	
69,375		29 Support Service Charges		64,530		64,530		64,050	
4,375		30 Capital Charges		6,170		6,170		4,520	
	88,177	31 Total Expenditure		80,440		83,200		80,790	
	6,792	32 Income		0		8,500		6,000	
	81,385	33 Net Expenditure Chargeable to Council Tax		80,440		74,700		74,790	
COUNTRYSIDE RECREATION 080									
4,692		34 Premises		5,210		5,210		5,000	
6,284		35 Support Service Charges		9,580		9,580		13,150	
	10,976	36 Total Expenditure		14,790		14,790		18,150	
	20,320	37 Deferred Charges Written off		0		0		0	
	31,296	38 Net Expenditure Chargeable to Council Tax		14,790		14,790		18,150	
RENT REBATES -NON HRA 372									
75,448		39 Transfer Payments		72,660		77,670		70,520	
20,541		40 Support Service Charges		18,900		18,900		8,610	
	95,989	41 Total Expenditure		91,560		96,570		79,130	
	74,272	42 Income		69,030		69,900		65,580	
	21,717	43 Net Expenditure Chargeable to Council Tax		22,530		26,670		13,550	

**Community & Social Affairs Committee
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2008-09 Actual	Item	Serv. Code	2009-10 Original Estimate	2009-10 Estimated Year End Position	2010-11 Estimate
£ £			£ £	£ £	£ £
	GENERAL EXPENSES				
	RENT REBATES - HRA TENANTS	373			
56,052	1 Support Service Charges		58,430	58,430	42,230
2,820,344	2 Transfer Payments		2,893,510	2,957,150	2,957,150
2,876,396	3 Total Expenditure		2,951,940	3,015,580	2,999,380
	Income				
30,100	4 Administration Grant		29,600	29,600	30,720
2,818,056	5 Rent Rebate Subsidy		2,868,620	2,937,630	2,931,720
10,028	6 Overpayment Recovery		17,600	10,000	10,000
2,858,184	7 Total Income		2,915,820	2,977,230	2,972,440
18,212	8 Net Expenditure Chargeable to Council Tax		36,120	38,350	26,940
	RENT ALLOWANCES	375			
2,933,926	9 Transfer Payments		2,665,430	3,683,000	3,690,150
59,278	10 Support Service Charges		146,520	146,520	208,610
2,993,204	11 Total Expenditure		2,811,950	3,829,520	3,898,760
	Income				
2,934,708	12 Government Subsidy		2,665,430	3,671,210	3,677,230
41,550	13 Administration Subsidy		40,860	40,860	42,400
18,618	14 Recovery of Overpayments		15,840	17,000	20,000
2,994,876	15 Total Income		2,722,130	3,729,070	3,739,630
-1,672	16 Net Expenditure Chargeable to Council Tax		89,820	100,450	159,130
	HOUSING ADVANCES	385			
2,897	17 Support Service Charges		5,140	5,140	4,300
2,897	18 Total Expenditure		5,140	5,140	4,300
2,897	19 Net Expenditure Chargeable to Council Tax		5,140	5,140	4,300
	REGISTERED SOCIAL LANDLORDS	390			
34,298	20 Support Service Charges		20,850	20,850	13,530
34,298	21 Total Expenditure		20,850	20,850	13,530
34,298	22 Net Expenditure Chargeable to Council Tax		20,850	20,850	13,530
	PRIVATE SECTOR HOUSING RENEWAL	400			
0	23 Supplies		15,200	190	15,200
29,945	24 Support Service Charges		25,690	25,690	28,500
-371,317	25 Government Grant Deferred Amortisation		0	0	0
431,276	26 Deferred Charges Written Off		450,000	716,000	386,000
89,904	27 Total Expenditure		490,890	741,880	429,700
89,904	28 Net Expenditure Chargeable to Council Tax		490,890	741,880	429,700
	HOMELESSNESS	410			
92,217	29 Employees		94,260	92,430	97,630
1,987	30 Premises		5,330	4,830	5,910
3,347	31 Transport		3,190	3,750	3,790
57,849	32 Supplies		56,110	78,330	54,200
28,564	33 Support Service Charges		39,680	39,680	30,420
183,964	34 Total Expenditure		198,570	219,020	191,950
44,673	35 Income		46,990	70,150	46,990
22,923	36 Recharges		26,510	26,510	36,680
116,368	37 Net Expenditure Chargeable to Council Tax		125,070	122,360	108,280

**Community & Social Affairs Committee
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2008-09 Actual		Item	Serv. Code	2009-10 Original Estimate		2009-10 Estimated Year End Position		2010-11 Estimate	
£	£			£	£	£	£	£	£
		GENERAL EXPENSES							
		OTHER PRIVATE HOUSING	415						
38,638		1 Support Service Charges		20,550		20,550		10,760	
	38,638	2 Total Expenditure		20,550		20,550		10,760	
	38,638	3 Net Expenditure Chargeable to Council Tax		20,550		20,550		10,760	
		MELTON LIFELINE	420						
8,020		4 Employees		11,120		11,120		11,400	
0		5 Transport		0		1,170		1,180	
21,830		6 Supplies		26,160		26,160		26,160	
19,623		7 Support Service Charges		22,830		22,830		17,040	
	49,473	8 Total Expenditure		60,110		61,280		55,780	
	68,776	9 Income		63,860		68,000		77,000	
	-19,303	10 Net Expenditure Chargeable to Council Tax		-3,750		-6,720		-21,220	
		OTHER HOUSING SERVICES	425						
0		11 Supplies		0		20,000		10,000	
80,364		12 Support Service Charges		71,710		71,710		90,700	
	80,364	13 Total Expenditure		71,710		91,710		100,700	
	0	14 Income		0		20,000		0	
	80,364	15 Net Expenditure Chargeable to Council Tax		71,710		71,710		100,700	
		SUPPORTING PEOPLE	426						
231,295		16 Employees		189,660		206,960		210,050	
5,416		17 Transport		7,240		3,400		4,920	
49,104		18 Supplies		54,320		43,910		52,250	
33,446		19 Support Service Charges		35,580		35,580		25,270	
	319,261	20 Total Expenditure		286,800		289,850		292,490	
	265,986	21 Income		242,400		242,400		258,200	
	53,275	22 Net Expenditure Chargeable to Council Tax		44,400		47,450		34,290	
		CUSTOMER SERVICE CENTRE	471						
756,803		23 Employees		748,990		769,850		739,730	
66,586		24 Premises		34,560		34,560		34,410	
10,259		25 Transport		7,380		7,730		7,800	
26,032		26 Supplies		59,860		61,270		60,140	
-2,094		27 Third Party Payments		0		0		0	
155,368		28 Support Service Charges		172,510		172,510		182,540	
	1,012,954	29 Total Expenditure		1,023,300		1,045,920		1,024,620	
	30,920	30 Capital Charges		30,920		30,920		0	
	29,154	31 Government Grants Deferred		7,690		7,690		0	
	987,919	32 Recharges to Other Services		1,044,300		1,044,300		992,530	
	26,801	33 Income		38,000		42,990		47,980	
	0	34 Net Expenditure Chargeable to Council Tax		-35,770		-18,140		-15,890	
		PUBLIC RELATIONS	590						
21,158		35 Supplies		27,830		35,170		27,830	
16,630		36 Support Service Charges		14,580		14,580		26,440	
	37,788	37 Total Expenditure		42,410		49,750		54,270	
	37,788	38 Net Expenditure Chargeable to Council Tax		42,410		49,750		54,270	

**Community & Social Affairs Committee
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2008-09 Actual	Item	Serv. Code	2009-10 Original Estimate	2009-10 Estimated Year End Position	2010-11 Estimate
£ £			£ £	£ £	£ £
	GENERAL EXPENSES				
	COMMUNITY SERVICE GRANTS	595			
125,402	1 Grants		133,840	119,250	96,430
80,829	2 Support Service Charges		29,050	29,050	12,480
22,799	3 Deferred Charges Written Off		0	0	0
229,030	4 Total Expenditure		162,890	148,300	108,910
229,030	5 Net Expenditure Chargeable to Council Tax		162,890	148,300	108,910
	COMMUNITY SAFETY	625			
9,111	6 Employees		0	80	107,710
0	7 Transport		0	0	1,170
15,338	8 Premises		15,530	15,530	15,530
110,890	9 Supplies		70,910	123,200	74,290
145,119	10 Support Service Charges		130,970	130,970	111,190
280,458	11 Total Expenditure		217,410	269,780	309,890
7,545	12 Capital Charges		7,540	7,540	7,540
6,750	13 Capital Contributions Deferred		6,750	6,750	6,750
78,702	14 Income		40,420	92,700	101,700
202,551	15 Net Expenditure Chargeable to Council Tax		177,780	177,870	208,980
	WELLAND WHEELS TO WORK	627			
10,640	16 Employees		11,870	13,660	0
3,612	17 Transport		4,280	8,440	0
10,170	18 Supplies		3,850	15,530	10,000
3,559	19 Support Service Charges		6,640	6,640	5,030
27,981	20 Total Expenditure		26,640	44,270	15,030
24,449	21 Income		10,000	32,000	0
3,532	22 Net Expenditure Chargeable to Council Tax		16,640	12,270	15,030
	CHILDRENS SERVICES	628			
100,638	23 Employees		0	10,000	39,380
1,015	24 Premises		0	0	0
456	25 Transport		0	0	0
134,148	26 Supplies and Services		253,500	253,500	234,120
0	27 Support Service Charges		52,990	52,990	41,340
236,257	28 Total Expenditure		306,490	316,490	314,840
296,257	29 Income		305,000	315,000	325,000
-60,000	30 Net Expenditure Chargeable to Council Tax		1,490	1,490	-10,160
	COUNCIL TAX BENEFIT	685			
8,368	31 Employees		0	0	0
115	32 Transport		0	0	0
33,602	33 Supplies		4,740	9,340	4,740
1,986,316	34 Transfer Payments		2,018,700	2,260,000	2,260,000
302,039	35 Support Service Charges		189,790	189,790	242,030
2,330,440	36 Total Expenditure		2,213,230	2,459,130	2,506,770
	Income				
2,001,236	37 Government Subsidy		2,018,700	2,260,000	2,260,000
70,519	38 Administration Subsidy		69,350	82,850	71,970
15,474	39 Other Income		0	4,000	0
2,087,229	40 Total Income		2,088,050	2,346,850	2,331,970
243,211	41 Net Expenditure Chargeable to Council Tax		125,180	112,280	174,800

**Community & Social Affairs Committee
Revenue Estimates 2010-2011**

2008-09 Actual		Item	Serv. Code	2009-10 Original Estimate		2009-10 Estimated Year End Position		2010-11 Estimate	
£	£			£	£	£	£	£	£
		GENERAL EXPENSES							
		STRATEGIC ARTS DEVELOPMENT	696						
26,421		1 Employees		17,410		26,490		23,810	
9,104		2 Premises		5,580		7,160		4,990	
2,258		3 Transport		1,760		2,090		1,630	
12,938		4 Supplies		13,610		17,190		13,070	
17,721		5 Support Service Charges		19,110		19,110		16,850	
	68,442	6 Total Expenditure			57,470		72,040		60,350
	0	7 Income			0		11,000		11,000
	16,108	8 Recharges to Services			21,000		21,000		0
	52,334	9 Net Expenditure Chargeable to Council Tax			36,470		40,040		49,350
		STRATEGIC SPORTS AND LEISURE DEVELOPMENT	697						
81,448		10 Employees		67,570		103,990		110,080	
7,284		11 Premises		3,470		3,470		5,120	
5,231		12 Transport		3,650		3,720		4,800	
22,582		13 Supplies		18,820		42,290		45,870	
32,781		14 Support Service Charges		39,730		39,730		29,070	
	149,326	15 Total Expenditure			133,240		193,200		194,940
	48,752	16 Income			26,030		98,640		118,610
	14,264	17 Recharges to Services			15,310		15,310		18,410
	86,310	18 Net Expenditure Chargeable to Council Tax			91,900		79,250		57,920

**Community & Social Affairs Committee
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2008-09 Actual		Item	Serv. Code	2009-10 Original Estimate		2009-10 Estimated Year End Position		2010-11 Estimate	
£	£			£	£	£	£	£	£
SPECIAL EXPENSES									
MELTON MOWBRAY									
TOWN AREA									
COMMUNITY CENTRES 101									
180		1 Employees		6,000		6,000		0	
20,886		2 Premises		32,350		34,190		45,060	
11,726		3 Supplies		8,780		12,110		8,780	
17,174		4 Support Service Charges		32,380		32,380		43,090	
	49,966	5 Total Expenditure			79,510		84,680		96,930
	22,910	6 Government Grant Deferred - Contribution			0		0		23,080
	0	7 Capital Charges			0		0		11,350
	663,724	8 Impairment			0		0		0
	8,414	9 Income			23,560		25,940		26,920
	682,366	10 Net Expenditure Chargeable to Council Tax			55,950		58,740		58,280
OPEN SPACES 270									
0		11 Employees		0		0		0	
44,483		12 Premises		34,290		34,290		44,300	
1,080		13 Supplies		2,890		2,820		2,890	
4,118		14 Third Party Payments		4,050		4,050		5,320	
208,302		15 Support Service Charges		204,530		204,530		176,860	
	257,983	16 Total Expenditure			245,760		245,690		229,370
	72,867	17 Capital Charges			60,970		60,970		97,030
	0	18 Impairments			0		0		0
	7,632	19 Capital Contributions Deferred			7,630		7,630		28,460
	574	20 Income			200		220		200
	322,644	21 Net Expenditure Chargeable to Council Tax			298,900		298,810		297,740
CEMETERIES 325									
33,419		22 Employees		36,380		34,650		35,830	
		22 Premises							
28,367		23 Repairs & Maintenance		19,790		20,210		27,000	
2,304		24 Energy Costs		1,570		1,570		1,570	
417		25 NNDR		500		2,960		3,020	
317		26 Water Services		240		240		240	
717		27 Cleaning & Other Costs		960		1,050		1,030	
7,787		28 Transport		8,220		8,190		8,220	
1,249		29 Supplies		2,510		1,380		2,310	
495		30 Third Party Payments		80		80		80	
98,509		31 Support Service Charges		97,140		97,140		95,520	
2,931		32 Capital Charges		2,860		2,860		3,000	
	176,512	33 Total Expenditure			170,250		170,330		177,820
	51,416	34 Income			49,960		51,960		54,140
	125,096	35 Net Expenditure Chargeable to Council Tax			120,290		118,370		123,680
ALLOTMENTS 330									
1,822		36 Premises		1,160		3,970		3,160	
74		37 Supplies		300		0		300	
100		38 Third Party Payments		0		0		0	
17,669		39 Support Service Charges		15,970		15,970		20,180	
	19,665	40 Total Expenditure			17,430		19,940		23,640
	2,033	41 Income			2,350		2,000		2,350
	17,632	42 Net Expenditure Chargeable to Council Tax			15,080		17,940		21,290

**Community & Social Affairs Committee
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2008-09 Actual		Item	Serv. Code	2009-10 Original Estimate		2009-10 Estimated Year End Position		2010-11 Estimate	
£	£			£	£	£	£	£	£
		SPECIAL EXPENSES							
		SPROXTON CLOSED CHURCHYARD	295						
	0	1 Premises		500		500		500	
	2,460	2 Support Service Charges		2,670		2,670		3,600	
	2,460	3 Total Expenditure			3,170		3,170		4,100
	2,460	4 Net Expenditure Chargeable to Council Tax			3,170		3,170		4,100
		FRISBY CLOSED CHURCHYARD	296						
	0	5 Premises		500		500		500	
	4,231	6 Support Service Charges		4,220		4,220		6,090	
	4,231	7 Total Expenditure			4,720		4,720		6,590
	4,231	8 Net Expenditure Chargeable to Council Tax			4,720		4,720		6,590
		BROUGHTON & OLD DALBY ALLOTMENTS	335						
	57	9 Premises		50		50		50	
	0	10 Supplies		100		100		100	
	4,033	11 Support Service Charges		4,060		4,060		3,520	
	4,090	12 Total Expenditure			4,210		4,210		3,670
	262	13 Income			150		310		320
	3,828	14 Net Expenditure Chargeable to Council Tax			4,060		3,900		3,350

**Community and Social Affairs Committee
Revenue Estimates 2010-11**

2008-09		Item	Service Code	2009-10		2009-10		2010-11	
Actual				Original	Estimate	Estimated Year End Position		Estimate	
£	£		£	£	£	£	£	£	
		HOUSING REVENUE ACCOUNT 430							
		EXPENDITURE							
		GENERAL MANAGEMENT							
201,596		1 Employees	215,400		176,760		153,690		
71,327		2 Premises	65,180		86,650		83,360		
10,441		3 Transport	12,150		8,830		10,550		
67,623		4 Supplies	80,710		62,820		85,160		
45,485		5 Third Party Payments	47,080		49,980		52,500		
564,521		6 Support Service Charges	581,920		584,720		536,280		
	960,993	7 Total Expenditure		1,002,440		969,760		921,540	
		SPECIAL SERVICES							
124,110		8 Employees	132,590		138,910		139,610		
218,042		9 Premises	157,540		178,580		172,300		
916		10 Transport	150		300		300		
77,923		11 Supplies	88,070		86,620		86,960		
97,665		12 Third Party Payments	94,440		75,210		102,380		
	518,656	13 Total Expenditure		472,790		479,620		501,550	
		REPAIRS & MAINTENANCE							
137,978		14 Employees	145,870		120,260		131,620		
1,289,129		15 Contract Payments	1,192,070		1,147,040		889,470		
32,063		16 Premises	18,610		23,580		25,490		
5,496		17 Transport	11,840		2,600		9,540		
190,425		18 Supplies	203,210		231,850		258,840		
0		19 Third Party Payments	0		8,200		8,300		
0		20 Re-charges from Capital	0		0		-32,280		
238,580		21 Support Service Charges	222,820		222,820		225,130		
	1,893,671	22 Total Expenditure		1,794,420		1,756,350		1,516,110	
	1,544,787	23 DEPRECIATION		1,645,120		1,645,120		1,629,890	
	65,763	24 BAD AND DOUBTFUL DEBTS		30,450		33,270		35,000	
		CAPITAL FINANCING COSTS							
43,500		25 Direct Revenue Financing	0		0		0		
8,313		26 Charges for Capital	0		0		0		
11,932		27 Debt Management Expenses	17,570		17,570		17,360		
	63,745			17,570		17,570		17,360	
	1,502,491	28 HRA SUBSIDY PAYABLE TO GOVERNMENT		1,636,320		1,465,880		1,569,210	
	6,550,106	29 TOTAL EXPENDITURE		6,599,110		6,367,570		6,190,660	
		INCOME							
5,576,348		30 Dwelling Rents	5,845,040		5,642,810		5,793,540		
82,696		31 Non-Dwelling Rents	102,400		92,030		90,340		
24,899		32 Heating Charges	20,700		21,950		33,770		
10,032		33 Leaseholder Charges	6,260		6,260		6,260		
357,785		34 Other Charges for Services and Facilities	289,050		278,610		365,180		
	6,051,760	35 TOTAL INCOME		6,263,450		6,041,660		6,289,090	
	498,346	36 NET COST OF SERVICES		335,660		325,910		-98,430	

**Community and Social Affairs Committee
Revenue Estimates 2010-11**

2008-09 Actual	Item	Service Code	2009-10 Original Estimate	2009-10 Estimated Year End Position	2010-11 Estimate
£	HOUSING REVENUE ACCOUNT	430	£	£	£
498,346	37	NET COST OF SERVICES (b/fwd)	335,660	325,910	-98,430
-8,563	38	Premium-Rescheduled Debt	-8,560	-8,560	-8,560
144,345	39	Loan Charges Interest	159,370	160,190	182,430
-1,140	40	Mortgage Interest	-1,100	-1,100	-580
-16,496	41	Interest on Cash Balances	-15,390	80	-950
0	42	Contributions to General Fund	0	21,000	0
0	43	Contingency	0	0	200,000
0	44	Minimum Revenue Provision	0	0	14,250
616,492	45	NET OPERATING EXPENDITURE	469,980	497,520	288,160
		APPROPRIATIONS			
-375,308	46	Transfer from Major Repairs Reserve	-459,560	-459,560	-433,350
£241,184	47	SURPLUS(-) / DEFICIT	£10,420	£37,960	-£145,190
		WORKING BALANCE			
284,000	48	Brought Forward 1st April	296,430	42,816	4,856
-241,184	49	Increase/Reduction(-) During year	-10,420	-37,960	145,190
£42,816	50	CARRIED FORWARD 31st MARCH	£286,010	£4,856	£150,046

**Community and Social Affairs Committee
Revenue Estimates 2010-11**

2008-09 Actual	Item	Service Code	2009-10 Original Estimate	2009-10 Estimated Year End Position	2010-11 Estimate
	HOUSING REVENUE ACCOUNT	430			
	NUMBER OF DWELLINGS				
1901	1 At 1st April		1899	1,901	1,899
0	2 Sold/Converted during year		4	2	4
1,901	3 At 31st March		1,895	1,899	1,895
1,901	4 Average for year		1,897	1,900	1,897
£			£	£	£
	SUMMARY				
	EXPENDITURE				
960,993	5 General Management		1,002,440	969,760	921,540
518,656	6 Special Services		472,790	479,620	501,550
1,893,671	7 Repairs and Maintenance		1,794,420	1,756,350	1,516,110
1,502,491	8 HRA Subsidy Payable to the Government		1,636,320	1,465,880	1,569,210
65,763	9 Bad and Doubtful Debts		30,450	33,270	35,000
199,527	10 Capital Financing Costs		168,380	169,200	191,230
1,544,787	11 Depreciation		1,645,120	1,645,120	1,629,890
-375,308	12 Transfers from Major Repairs Reserve		-459,560	-459,560	-433,350
0	13 Contributions to General Fund		0	21,000	0
0	14 Contingency		0	0	200,000
6,310,580	15 TOTAL EXPENDITURE		6,290,360	6,080,640	6,131,180
	INCOME				
5,576,348	16 Dwelling Rents		5,845,040	5,642,810	5,793,540
493,048	17 Other Charges for Services and Facilities		434,900	399,870	482,830
6,069,396	18 TOTAL INCOME		6,279,940	6,042,680	6,276,370
£241,184	19 SURPLUS(-) / DEFICIT		£10,420	£37,960	-£145,190
	WORKING BALANCE				
284,000	20 Brought forward 1st April		296,430	42,816	4,856
-241,184	21 Surplus/Deficit(-) during year		-10,420	-37,960	145,190
£42,816	22 CARRIED FORWARD 31st MARCH		£286,010	£4,856	£150,046

COMMUNITY AND SOCIAL AFFAIRS COMMITTEE

REVENUE ESTIMATES

GROWTH ITEMS

	<u>2009-10</u> <u>Estimate</u> £	<u>2010-11</u> <u>Estimate</u> £
<u>General Expenses</u>		
<u>Community Safety</u>		
1. Community Safety based initiatives	25,000	25,000
2. Employ Anti Social Behaviour Officer	0	18,610
<u>Welland Wheels to Work</u>		
1. Continuation of existing service (net cost)	10,000	10,000
<u>Other Housing Services</u>		
1. Production of Housing Strategy	0	10,000
Total General Expenses	<u>£35,000</u>	<u>£63,610</u>
<u>Special Expenses</u>		
<u>Open Spaces</u>		
1. Play Area Improvements	8,000	0
<u>Cemetery</u>		
1. Removal of footpath and restoration of site for burial use	0	3,500
<u>Allotments</u>		
1. To provide additional allotment plots on existing Council owned site	0	2,000
Total Special Expenses	<u>£8,000</u>	<u>£5,500</u>

COMMUNITY AND SOCIAL AFFAIRS COMMITTEE

REVENUE ESTIMATES 2010-11

GRANTS TO INDIVIDUALS AND VOLUNTARY ORGANISATIONS

2008-09 Actual		2009-10 Estimate	2009-10 Predicted Year End Position	2010-11 Estimate
£		£	£	£
	STRATEGIC SPORTS AND LEISURE DEVELOPMENT			
<u>4,863</u>	Special Non-Recurring Grants	<u>6,350</u>	<u>6,350</u>	<u>0</u>
	COMMUNITY SERVICES GRANTS			
	Annual Grants			
4,160	Rural Community Council- Leics & Rutland	4,220	4,220	4,220
53,970	Citizens Advice Bureau	54,780	54,780	54,780
3,020	Melton & Rutland Home Start	3,070	3,070	3,070
7,310	Melton Furniture Project	7,420	7,420	7,420
6,960	Age Concern : Gloucester House Running Exps.	7,060	7,060	7,060
1,660	Melton & Rutland Victim Support Scheme	1,680	1,680	1,680
6,540	Hanover Handyvan	13,280	0	0
36,960	Voluntary Action Melton	37,520	37,520	14,700
4,160	Making a Difference	0	0	0
677	Shop Mobility	0	0	0
<u>125,417</u>		<u>129,030</u>	<u>115,750</u>	<u>92,930</u>
-15	Community Events Grants	4,810	3,500	3,500
<u>£125,402</u>	Total Community Services Grants	<u>£133,840</u>	<u>£119,250</u>	<u>£96,430</u>

COMMUNITY AND SOCIAL AFFAIRS COMMITTEE

SCHEDULE OF CHARGES – 1 APRIL 2010

<u>Description of Charge</u>	<u>Fee/Charge</u>
GENERAL FUND	
Homelessness	
1. Bed and Breakfast Charges	
2. per person	£17.20 per day
3. per couple	£30.80 per day
4. per family room	£44.30 per day
5. Breakfast	
6. per adult	£1.30 per day
7. per child	£0.65 per day
8. Private Leased Scheme	Recharge Cost
9. Furniture, Removals & Storage	Recharge Cost
Melton Lifeline	£4.05 per week
Housing Advances	
1. Enquiries by second mortgages	£50.00
2. Registration of Charges	£40.00
Playing Fields	
Town Amenities - Thorpe Road Pitch only	
1. Block booking	£218
2. Casual booking	£19.00
Melton Country Park	
Pitch & changing rooms	
1. Block booking	£220
2. Casual booking	£20
Allotments	£35.40 per annum
Strategic Sports Development	
1. Equipment Loan Scheme	£5.50 for 3 month hire
Strategic Arts Development	
1. Stage lighting equipment loan scheme, open to groups and individuals	£25 per week, £50 deposit
* Fee waived for events staged through the Council's rural touring scheme	
Public Conveniences	
1. Entrance fee	20p
Cemetery – Burial Charges	
1. Purchase grave	£500
2. Purchase grave - child	£162
3. Purchase grave - under 1 year	£1
4. Purchase - cremated remains plot	£214
5. First interment	£325
6. Subsequent interments	£266
7. Child's grave interment	£102
8. Stillborn & less than 1 year interment	£1

	<u>Description of Charge</u>	<u>Fee/Charge</u>
Cemetery – Burial Charges (Cont'd)		
9.	Grave digging > 2.3m.	Cost
10.	Saturday interment (extra)	£136
11.	Interment of cremated remains	£84
12.	Interment of cremated remains (child)	£52
13.	Scattering of cremated remains	£52
14.	Scattering of cremated remains (child)	£42
15.	Registration fee	£27

Late Funeral Charges (extra)

1.	Monday to Thursday 1.00pm	£34
2.	Monday to Thursday 1.30pm	£44
3.	Monday to Thursday 2.00pm	£55
4.	Monday to Thursday 2.30pm	£68
5.	Monday to Thursday 3.00pm	£84
6.	Monday to Thursday 3.30pm	£98
7.	Monday to Thursday 4.00pm	£115
8.	Friday 1.00pm	£54
9.	Friday 1.30pm	£65
10.	Friday 2.00pm	£77
11.	Friday 2.30pm	£91
12.	Friday 3.00pm	£105
13.	Friday 3.30pm	£119
14.	Friday 4.00pm	£137

Cemetery – Cremated Remains Charges

1.	Granite Sanctum 2 Cremation Vaults	£470
2.	Granite Vase Memorial Blocks	£261
3.	Replacement Plaque (Sanctum 2 Vase Blocks)	£99
4.	Replacement Plaque (Vase Block)	£94
5.	Pictorial /Relief (Sanctum 2 & Vase Blocks)	£89

Cemetery - Incidental Charges

Permits:

1.	Headstone and base	£94
2.	Kerbs	£136
3.	Kerbs (child)	£79
4.	Bodystone/obelisk	£136
5.	Scroll or book	£68
6.	Vase/cupid tablet	£42
7.	Wooden cross	£42
8.	Removal/additional inscription	£79

Other Cemetery Charges

1.	Plaque	£115
2.	Book of memory	£73
3.	Additional line of inscription in book of memory	£68

Childrens & Community Centres

Room Hire:-			
1.	Main Hall	Per hour	£10
2.		Per Half Day or 4 Hours	£25
3.	Early Years Room	Per hour	£10
		Per Half Day or 4 Hours	£25

<u>Description of Charge</u>	<u>Fee/Charge</u>
<u>Childrens & Community Centres Cont....</u>	
4. Family or Consultation Room: Per Hour	£5

Sports Development Programme

Active Melton Project:

1. Get Back Into programme – 6 weeks	£20
2. Chair based exercise programme – 12 weeks	£12
3. Yoga programme – 6 weeks	£20
4. Wellness to work programme – 6 weeks	£24
5. SLM Group Fitness programme -6 weeks	£15
6. Badminton programme – 12 weeks	£35
7. Swim and Play programme – 6 weeks	£9
8. Squash and racketball programme – 6 weeks	£24
9. Tai Chi programme – 6 weeks	£15
10. Tea Dancing programme – 6 weeks	£12
11. Dance programme – 6 weeks	£15

Waterfield Leisure Pools

1. Adult Swim	£3.30
2. Concessions – half price	£1.60
3. Multibuy – adult	£29.70
4. Multibuy – concessions	£14.40
5. Swimming lessons – parent and baby (6 lesson)	£20.70
6. Parent & Baby concession	£15.30
7. School swimming – town 20 minutes	£0.50
8. School swimming – town 30 minutes	£0.50
9. School swimming – country 30 minutes	£0.40
10. Junior Gym - non-member	£3.10
11. Pool hire – main pool	£46.50
12. Pool hire – teaching pool	£23.50
13. Pool hire – leisure pool	£46.50
14. Sauna/steam – 1 hour	£4.70
15. Gym – 1 hour	£5.20
16. Aquafit	£3.60
17. Private tuition – one to one	£16.00
18. Private tuition – two to one	£16.00
19. Monthly fitness membership (12 month contract,DD)	£22.50
20. Monthly fitness membership (no contract)	£27.00
21. Annual fitness membership	£270.00
22. Annual swim membership	£135.00
23. Healthy lifestyle	£5.20
24. Induction	£10.00
25. Swim Master membership	£13.50
26. Consultation	£16.00
27. Swimming Lessons – Adult (12 Lessons)	£40.20
28. Adult Concession	£30.15
29. Swimming Lessons – Junior (12 Lessons)	£40.80
30. Junior Concession	£30.60
31. Swimming lessons – Aqua Tots	£20.70
32. Aqua Tots Concession	£15.30

HOUSING REVENUE ACCOUNT

<u>Description of Charge</u>	<u>Fee/Charge</u>
Accommodation Charge (Weekly charge)	
	£
Flats	
Wilton Court, Melton Mowbray	16.39
Granby Flats, Melton Mowbray	12.27
Bradgate Flats, Asfordby	14.10
St John's Court, Melton Mowbray	3.32
Bungalows/Flats	
Burnaby Place, Asfordby	0.29
Bradgate Lane, Asfordby	9.15
Granby Drive, Bottesford	6.09
Granby Drive, Bottesford (8,12,24,28)	5.99
Heating Charge (Weekly Charge)	
Wilton Court:	
Bedsit Flats	4.23
1 Bed Flats	5.02
Bradgate Flats:	
1 Bed Flats	7.08
Warden's Flat	13.15
Water & Sewerage Charge (Weekly Charge)	
Bradgate Flats	1.17
TV Aerial Charge (Weekly Charge)	0.66
Guest Room Charge (Daily Charge)	4.20
Room Charge (Hourly Charge)	
Sheltered Schemes & Community Centres	11.50
Gretton Court (Weekly Charge)	
Heating Charge:	
1 Bed Flats	4.02
1 Bed Disabled Person's Flats	4.58
Bedsit Flats	3.16
3 Bed Warden's House	9.71
Electricity Charge	5.34
Midday Meal Charge (per person)	41.70
Accommodation Support Charges	33.90
Garage Rents (Weekly Charge)	
Council Tenants	5.20
Non-Council Tenants	5.90 +VAT
Midday Meal Charges	2.75 +VAT
Communal Area Cleaning	3.50

COMMUNITY AND SOCIAL AFFAIRS COMMITTEE CAPITAL PROGRAMME 2009-2014

Serv Cost Sub Proj Ref	Scheme	Project Manager	Latest Approval Date	All Years		2009/2010		2010/2011		2011/12		2012/13		2013/14	
				Total Scheme Cost £000	Actual Cost to 31.03.09 £000	Total Estimate (Mandate) £000	Allocated Funds (Budget) £000	Authorised Spending (plus Cases) £000	Total Estimate (Mandate) £000	Allocated Funds (Budget) £000	Authorised Spending £000	Total Estimate (Mandate) £000	Total Estimate (Mandate) £000	Total Estimate (Mandate) £000	
	GENERAL EXPENSES														
	Community Facilities Grants														
910 9160 701 9900	Community Facilities Small Grants Scheme	HR	16-Apr-08	173	108	5	5	5	0	0	0	20	20	20	20
910 9160 701 7106	Community Facilities Large Grants Scheme - Sage Cross Street	HR	22-Apr-09	10	6	4	4	4	0	0	0	0	0	0	0
910 9160 701 7124	Community Facilities Grant - Scout Hut	HR	03-Feb-10	0	0	0	0	0	20	20	0	0	0	0	0
910 9160 701 7106	Community Facilities Large Grants Scheme	HR	19-Sep-07	60	0	0	0	0	0	0	0	20	20	20	20
	Private Sector Housing Grants														
910 9180 746 6408	Decent Homes Grants	VC	30-Sep-09	1,175	477	512	512	812	186	186	0	0	0	0	0
910 9160 746 6408	Private Sector Major & Minor Repair Loans	VC	25-Sep-07	1,706	708	0	0	0	250	250	0	250	250	250	250
910 9160 746 6410	Disabled Facilities Grants (Private Sector Mandatory)	VC	22-Apr-08	1,857	853	204	204	204	200	200	0	200	200	200	200
	Other Schemes														
910 9160 725 9903	Waterfield Leisure Pools - Project Management/Consultations/Investigations	HR	11-Mar-09	129	47	82	82	82	0	0	0	0	0	0	0
900 9000 753 0404	Waterfield Leisure Pools - Changing Rooms	HR	22-Apr-09	15	0	15	15	15	0	0	0	0	0	0	0
900 9000 725 0399	Waterfield Leisure Pools - Railing & Footpath Improvements	HR	11-Nov-08	15	0	0	0	0	0	0	0	15	15	15	15
900 9000 758 0407	Grantham Canal Silt Conversion Project	HR	27-Jan-10	90	20	70	70	70	0	0	0	0	0	0	0
	GENERAL EXPENSES TOTAL			5,230	2,217	892	892	892	892	406	505	480	480	480	490

Key to Project Managers

HR= Harry Rai

VC= Victoria Clarke

COMMUNITY AND SOCIAL AFFAIRS COMMITTEE CAPITAL PROGRAMME 2009-2014

Serv	Cost	Sub	Proj Ref	Scheme	Project Manager	Committee	Date	All Years		2009/2010		2010/2011		2011/12		2012/13		2013/14			
								Total Scheme Cost	Actual Cost to 31.3.09	Total Estimate (Mandate)	Allocated Funds (Budget)	Authorised Spending (Bus Cases)	Total Estimate (Mandate)	Allocated Funds (Budget)	Authorised Spending (Bus Cases)	Total Estimate (Mandate)	Allocated Funds (Budget)	Authorised Spending (Bus Cases)	Total Estimate (Mandate)	Allocated Funds (Budget)	Authorised Spending (Bus Cases)
								£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
				HRA																	
900	9000	748	8002	Replacement Kitchens Bathrooms	NJ	PFA	02-Feb-10	1,043	147	716	716	180	180	0	0	0	0	0	0	0	0
900	9000	725	386	Childrens /Community Centre - Fairmead	RB	PFA	02-Feb-10	167	145	22	22	0	0	0	0	0	0	0	0	0	0
900	9000	748	8005	Replace Exterior Doors & Windows	NJ	PFA	02-Feb-10	504	69	365	365	70	70	0	0	0	0	0	0	0	0
900	9000	748	8006	Rewire Council Properties 2007/08	NJ	PFA	02-Feb-10	970	702	118	118	150	150	0	0	0	0	0	0	0	0
900	9000	748	8003	Central Heating	NJ	PFA	02-Feb-10	288	0	188	188	100	100	0	0	0	0	0	0	0	0
900	9000	748	8007	Major Catch Up Repairs	NJ	PFA	02-Feb-10	813	562	51	51	200	200	0	0	0	0	0	0	0	0
900	9000	748	8010	Morley Close Modernisations	NJ	PFA	02-Feb-10	61	61	0	0	0	0	0	0	0	0	0	0	0	0
900	9000	748	8009	Re-Roofing Works	NJ	PFA	02-Feb-10	293	3	180	180	110	110	0	0	0	0	0	0	0	0
900	9000	748	9100	Void Catch Up Repairs	NJ	PFA	02-Feb-10	615	0	315	315	300	300	0	0	0	0	0	0	0	0
900	9000	748	8008	Asbestos Replacement/Remedial Works	NJ	CSA	02-Feb-10	168	133	10	10	25	25	0	0	0	0	0	0	0	0
900	9000	748	8012	Fairmead Regeneration Project	NJ	PFA	02-Feb-10	95	0	95	95	0	0	0	0	0	0	0	0	0	0
900	9160	746	8001	Aids & Adaptations	NJ	PFA	02-Feb-10	1,116	822	164	164	130	130	0	0	0	0	0	0	0	0
900	9000	748	8014	Fire Protection Upgrades	NJ	PFA	02-Feb-10	31	0	31	31	0	0	0	0	0	0	0	0	0	0
900	9000	748	8015	Cladded Panel Improvements	NJ	PFA	02-Feb-10	66	0	66	66	0	0	0	0	0	0	0	0	0	0
900	9000	748	8016	Stock Condition Survey	NJ	PFA	27-Jan-10	80	0	0	0	60	60	0	0	0	0	0	0	0	0
				HRA TOTAL				6,290	2,644	2,321	2,321	1,325	1,325	0	0	0	0	0	0	0	0
				COMMITTEE TOTAL				13,203	6,105	3,512	3,512	1,993	1,731	593	510	510	510	510	510	510	510

Key to Project Managers

RB= Ronan Browne
NJ = Natalie James

Community & Social Affairs Committee	Estimate 2009-2010	Financed By							Total			
		Loan	Capital Receipts	Contribution from Third Parties	Equipment Renewal and Repairs Fund	Council Property Repairs & Renewal Fund	Capital Grant	Planning Delivery Grant		Corporate Reserve	General Reserve Special	Major Repairs Reserve
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
General Expenses												
Community Facilities Small Grants Scheme	5		5									5
Community Facilities Large Grants Scheme - Sage Cross Street	4		4									4
Decent Homes Grants	512						512					512
Disabled Facilities Grants (Private Sector Mandatory)	204		109				95					204
Waterfield Leisure Pools - Project Management/Consultations/Investigations	82		82									82
Waterfield Leisure Pools - Changing Rooms	15						15					15
Grantham Canal Silt Conversion Project	70			70								70
Total General Expenses	892	0	200	70	0	0	622	0	0	0	0	892
Special Expenses												
Nottingham Road Play Area - Land Acquisition	8										8	8
Childrens Play Project - Install Multi use games Area	250			250								250
Childrens/Community Centre - Sycoby Street	5		5									5
Childrens/Community Centre - South Melton	22		22									22
Demolition of South Melton Community Centre	14		14									14
Total Special Expenses	299	0	41	250	0	0	0	0	0	0	0	299
Housing Revenue Account												
Replacement Kitchens Bathrooms	716	253									410	663
Childrens /Community Centre - Fairmead	22		14	8								22
Replace Exterior Doors & Windows	365	300	53								65	418
Rewire Council Properties 2007/08	118										118	118
Central Heating	188		100								88	188
Major Catch Up Repairs	51		51								101	51
Re-Roofing Works	180		79								101	180
Void Catch Up Repairs	315	98	38								179	315
Asbestos Replacement/Remedial Works	10										10	10
Fairmead Regeneration Project	95			10							85	95
Aids & Adaptations	164		34								130	164
Fire Protection Upgrades	31	31										31
Cladded Panel Improvements	66	66										66
Total Housing Revenue Account	2,321	748	369	18	0	0	0	0	0	0	1,186	2,321
Committee Total	3,512	748	610	338	0	0	622	0	0	0	1,186	3,512

COMMUNITY AND SOCIAL AFFAIRS COMMITTEE CAPITAL PROGRAMME 2010-2011

ANTICIPATED FINANCING

	Financed By										Total
	Estimate 2010-2011	Loan	Capital Receipts	Contribution from Third Parties	Car Parking Contribution	Council Property Repairs & Renewal Fund	Capital Grant	Corporate Priorities Reserve	Major Repairs Reserve		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Community & Social Affairs Committee											
General Expenses											
Decent Homes Grants	186					186					186
Private Sector Major & Minor Repair Grants	200		83			95				22	200
Community Facilities Grant - Scout Hut	20									20	20
Total General Expenses	406	0	83	0	0	281	0	42	0	0	406
Housing Revenue Account											
Kitchens Bathrooms	180										180
Replace Exterior Doors & Windows	70										70
Rewire Council Properties	150										150
Major Catch Up Repairs	300	300									410
Re-Roofing Works	110										25
Asbestos Replacement/Remedial 2008/09	25										130
Aids & Adaptations	130										200
Major Void Catch Up Repairs	200										100
Central Heating	100										60
Stock Condition Survey/Investment Plan	60										0
Total Housing Revenue Account	1,325	300	0	0	0	0	0	0	1,025	1,325	
Committee Total	1,731	300	83	0	0	281	42	1,025	1,731		

RURAL, ECONOMIC & ENVIRONMENTAL AFFAIRS COMMITTEE

This Committee is responsible for the following services:

Environmental Health

Investigation of nuisance and pollution; dog warden and animal licensing services; inspection of commercial premises on health & safety and food related issues; rented housing complaints and provision of decent homes and disabled facilities grants to the private sector. Enforcement of licensing matters; including taxis and alcohol licences.

Waste Management & Environmental Cleansing (litter & waste related)

The Waste Management services are provided under an integrated waste management contract (2003-2017) by Verdant Group Plc for the management, collection and recycling of household waste, together with the provision of cleansing services of all public highway, other Council owned relevant land and open spaces to which the public have access within the Borough. This covers approximately 860km of highway, over 200 litter and dog bins and 20 hectares of open areas.

Since April 2005 the core waste services being provided throughout the Borough consist of an alternate weekly collection service, together with a weekly kerbside box recycling service.

The 'alternate' weekly service is a twin wheeled bin service that involves the average household using two 240 litre wheeled bins. A black bin for refuse and a brown bin for garden waste. These are collected on alternate weeks. The kerbside recycling boxes are collected weekly on the same day that either coloured wheeled bin is serviced. For the 6% of households that cannot use wheeled bins 'pink' plastic sacks are provided. These sacks are also collected on the same week as the black bins. Pink sack customers can also request 'bio-degradable' plastic sacks for the disposal of their garden waste, these are collected on the same weeks as the brown bins.

Recyclable materials collected as part of the kerbside recycling system and at most mini 'bring' sites are as follows:

- paper and card;
- glass containers (all colours);
- mixed cans, batteries, aerosols and foil;
- mixed plastic bottle; and
- textiles.

The materials from the recycling boxes are sorted by Verdant's operatives at the kerbside into special compartmentalised collection vehicles. Collected materials are taken to a central bulking facility at the council depot in Melton Mowbray. These materials are deposited in storage bays for collection by and transfer to various re-processors for subsequent recycling. The depot acts as the base for all the waste management services Verdant provide.

Car Parks

Provision and maintenance. This service is self-supporting and the approximate number of spaces available in car parks for which charges are made are:

<u>Short Stay</u>	No. of spaces	<u>Long Stay</u>	No. of spaces
Wilton Road	150	Thorpe End	45
Mill Street	45	Nottingham Road	100
King Street/Chapel Street	75	Scaford Road	250
St. Mary's Way	121	Burton Street	250
Waterfield Leisure Pools	78		

Users of Waterfield Leisure Pool receive 100% refund on car park charges during centre opening times. Additional car parking is also provided for the Cattle Market users on a Tuesday.

Emergency Planning/Civil Contingencies

Ensuring that the Council is in a state of preparedness to respond to the extraordinary events that may affect either the community or its own functions and fulfilling the requirements of the Civil Contingencies Act 2004. Contributing to the multi agency response arrangements through the Local Resilience Forum.

Land Drainage

Ensure timely and appropriate response to flooding emergencies in co-ordination with other agencies and organisations. Dealing with minor problems on ordinary watercourses ie routine and regular inspections or site visits to known problem spots and sensitive areas.

Pest Control

Pest Control services charged to householders and businesses upon request, dealing with problems relating to rodents and insects; including advice and guidance, home visits and inspections & providing elimination and control measures.

Cattle Market

Melton Mowbray Cattle Market is a 7 hectare site within the town boundary which has a number of activities on various days of the week. These are in the main, related to agriculture (sale of sheep, horses, cattle, pigs, goats, small birds and game) together with a Farmers Market and agricultural vehicle sales. Other activities are antique and collectors fairs and car boot sales in order to recognise the growing diversification of the site, together with an Agricultural Business Centre which gives advice to the rural community. There is also the exhibition hall which holds events and exhibitions; and the refreshment rooms. The returns from both of these are based on turnover rent.

There are still some restrictions on livestock movements and bio security measures in place within the market due to the Foot and Mouth crisis of 2001/2002.

The management of the market was granted to Melton Mowbray Market Partners for a period of 10 years commencing on 1st April 2001 following a tendering exercise.

<u>Throughput</u>	2004-05	2005-06	2006-07	2007-08	2008-09
	No.	No.	No.	No.	No.
Horses	849	758	691	630	580
Cattle	17,719	20,442	22,311	18,519	24,256
Calves	4,241	3,709	4,102	3,461	2,876
Goats	160	188	98	31	25
Sheep	195,872	209,808	201,992	163,392	201,548
Pigs	86	89	30	330	1,483
Total	218,927	234,994	229,224	186,363	230,768

Environmental Maintenance

The Environmental Maintenance Team was formed early in 2006 and is responsible for grass cutting, shrub bed & tree maintenance, hanging baskets and planter floral displays and street scene activities on Council owned land within the town and Borough. Street nameplates are installed throughout the Borough and street furniture, heritage lighting, benches and some public footpaths are maintained within the town.

Development Control

Processing of Planning Applications to ensure development meets the objectives of the Borough (including the securing of improved outcomes, affordable housing and developer contributions to infrastructure), planning enforcement, giving of advice to prospective developers about the need for permission, the factors affecting whether permission will be granted and planning law and procedures.

Building Control

The main function of Building Control is to ensure compliance with the Building Regulations under the Building Act 1984. The purpose of which is to ensure that building standards meet the requirements necessary to protect the health, safety of people in and around buildings. They also incorporate measures to conserve fuel and power, reduce carbon emissions and to ensure the provision of access and facilities for the less able.

Other services include existing and new build energy assessments, street naming and numbering, dealing with dangerous structures and demolitions and advising/assisting developers.

Conservation

Grant assistance, specialist advice regarding works to historic buildings, specialist advice for input into Development Control service, conservation policy development and Council funded projects.

Licensing

Provision of Licensing Act 2003; miscellaneous licensing (caravan sites, scrap metal dealers, animal welfare etc); hackney carriage and private hire.

Planning Policy

This service undertakes the following functions:

- Prepare, monitor, implement and review the Melton Local Development Framework (LDF);
- Monitor and contribute to national, regional and other strategic policy guidance, and other proposals and policies prepared by other authorities that could be expected to affect the planning of the Borough; and

- Review and survey the principal social, environmental and economic characteristics of the Borough and the size, composition and distribution of its population.

Economic Development

The prosperity and well-being of the community is largely determined by the state of the local economy. The success and growth of the local economy, especially in times of rapid change and global competition, is becoming increasingly dependant on the establishment of local strategies. Developing training and inward investment projects to meet the demands of our residents and businesses will be a key area of focus. Linked in with Financial Inclusion this service works towards the overall financial and economic well-being of individuals and communities.

Town Centre Regeneration

The appointment of the town centre manager and associated activities are fed back to the REEA Committee. The main role of the manager is to explore, develop and implement projects and events that enhance the vitality of the town centre, such as the Christmas Lights switch on event. Increasing consultation with traders, businesses and other key partners joint initiatives is monitored by the REEA Committee to increase the profile and attractiveness of the town centre.

Tourism

The Tourism service aims to maintain and strengthen the Council's commitment to the development, marketing and management of Tourism in order to maximise economic, social and environmental benefits to the Borough. Recognised in the recent Economic Assessment, tourism is delivered through a variety of leisure, event, business, heritage and historic themes.

Concessionary Bus Travel (CBT)

The current CBT provides for everyone over 60 and disabled people to travel on buses for free within their Local Authority area. The CBT Act 2007, extended this provision from April 2008, so that everyone over 60 and disabled people can get free peak travel on local buses anywhere in England. The Act guarantees free bus travel for those eligible from 9.30am to 11.00pm on weekdays and all day on weekends and bank holidays. The Act enables Councils to offer benefits in addition to the statutory requirements. The Concessionary Scheme is to be run on behalf of Leicestershire Districts by the County Council. From April 2009 the half fare train travel element of the scheme will be reinstated for the discretionary element.

Industrial Estates

The Council have 20 Industrial properties at Snow Hill, Melton Mowbray which are let out to Tenants for running small business operations.

**Rural, Economic & Environmental Affairs Committee
Revenue Estimates 2010-2011**

2008-09		Item	Serv. Code	2009-10		2009-10		2010-11	
Actual				Original Estimate		Estimated Year End Position		Estimate	
£	£		£	£	£	£	£	£	
NET EXPENDITURE									
SUMMARY GENERAL EXPENSES									
286,622		1 Environmental Health Service	005	329,450		322,160		294,580	
34,633		2 Control of Pests	015	36,210		36,090		34,920	
57,687		3 Control of Dogs	020	60,240		62,270		49,130	
1,709,665		4 Waste Management	050	1,730,190		1,669,180		1,792,730	
43,252		5 Land Drainage	100	49,350		49,350		41,880	
127,847		6 Borough Environment	110	131,650		131,700		121,700	
-189,637		7 Car Parks & Bus Station	120	-308,330		-351,010		-404,580	
233,430		8 Concessionary Fares	136	282,730		325,020		327,320	
57,788		9 Christmas Lighting	140	51,720		51,720		51,800	
377,308		10 Cattle Market	300	-117,760		-173,080		-178,150	
90,402		11 Tourism	315	95,510		95,190		77,530	
374,477		12 Development Control	340	221,860		289,890		195,400	
156,143		13 Local Plans	345	179,920		200,630		167,260	
95,852		14 Conservation	350	80,200		78,590		59,320	
74,877		15 Building Control	355	16,510		76,990		55,640	
0		16 Environmental Maintenance	507	0		-3,150		-32,060	
325,456		17 Industrial Estates	570	-99,240		-92,230		-99,020	
253,222		18 Economic Development	575	229,630		216,140		219,420	
136,164		19 Licensing	588	146,280		142,340		140,610	
74,749		20 Emergency Planning	605	82,210		80,930		87,130	
	4,319,937	21 Total General Expenses		3,198,330		3,208,720		3,002,560	
SUMMARY SPECIAL EXPENSES									
30,950		23 Town Environment	250	25,000		25,000		29,980	
4,398		24 War Memorial Refurbishment	576	5,310		5,310		0	
	35,348	25 Total Special Expenses		30,310		30,310		29,980	
	4,355,285	26 Committee Total		3,228,640		3,239,030		3,032,540	

**Rural, Economic & Environmental Affairs Committee
2010-11**

2008-09		Item	Serv. Code	2009-10		2009-10		2010-11	
Actual				Original Estimate		Estimated Year End Position		Estimate	
£	£		£	£	£	£	£	£	
GENERAL EXPENSES									
ENVIRONMENTAL HEALTH 005									
196,308		1 Employees	221,570		202,640		208,010		
14,569		2 Premises	6,950		6,950		6,820		
12,264		3 Transport	15,560		13,700		14,710		
87,125		4 Supplies	39,150		49,760		39,090		
105,973		5 Support Services	104,830		104,830		87,910		
	416,239	6 Total Expenditure		388,060		377,880		356,540	
	54,990	7 Income		13,770		10,880		12,220	
	74,627	8 Recharges to Services		44,840		44,840		49,740	
	286,622	9 Net Expenditure Chargeable to Council Tax		329,450		322,160		294,580	
CONTROL OF PESTS 015									
22,719		10 Employees	24,420		24,010		24,120		
3,211		11 Premises	1,160		1,160		1,140		
4,206		12 Transport	4,240		4,230		4,510		
463		13 Supplies	1,760		2,060		1,340		
21,972		14 Support Services	24,630		24,630		26,340		
-140		15 Government Grant Deferred Contributions	-140		-140		0		
1,878		16 Capital Charges	1,880		1,880		3,000		
	54,309	17 Total Expenditure		57,950		57,830		60,450	
	11,365	18 Income		10,000		10,000		13,100	
	8,311	19 Recharges to Services		11,740		11,740		12,430	
	34,633	20 Net Expenditure Chargeable to Council Tax		36,210		36,090		34,920	
CONTROL OF DOGS 020									
22,920		21 Employees	24,540		23,650		24,290		
2,408		22 Premises	1,160		1,160		1,140		
1,670		23 Transport	1,930		2,160		1,940		
10,103		24 Supplies	10,550		10,550		11,550		
24,017		25 Support Services	28,180		28,200		17,750		
0		26 Capital Charges	0		0		1,090		
	61,118	27 Total Expenditure		66,360		65,720		57,760	
	923	28 Income		2,670		0		0	
	2,508	29 Recharges to Services		3,450		3,450		8,630	
	57,687	30 Net Expenditure Chargeable to Council Tax		60,240		62,270		49,130	
WASTE MANAGEMENT 050									
0		31 Employees	32,510		19,520		26,410		
46,271		32 Premises	40,700		71,000		48,700		
2,407		33 Transport	2,650		2,590		2,640		
174,392		34 Supplies	129,880		135,590		134,690		
2,026,338		35 Third Party Payments	2,076,220		2,011,200		2,183,010		
238,056		36 Support Services	259,890		259,890		240,480		
-2,003		37 Government Grant Deferred Contributions	-2,000		-2,000		-2,000		
2,003		38 Capital Charges	2,000		2,000		5,520		
	2,487,464	39 Total Expenditure		2,541,850		2,499,790		2,639,450	
	698,198	40 Income		733,290		752,240		766,070	
	79,601	41 Recharges to Services		78,370		78,370		80,650	
	1,709,665	42 Net Expenditure Chargeable to Council Tax		1,730,190		1,669,180		1,792,730	

**Rural, Economic & Environmental Affairs Committee
Revenue Estimates 2010-11**

2008-09		Item	Serv. Code	2009-10		2009-10		2010-11	
Actual				Original Estimate		Estimated Year End Position		Estimate	
£	£		£	£	£	£	£	£	
		GENERAL EXPENSES							
		LAND DRAINAGE	100						
		Premises:							
14,757		1 Drainage Rates		14,820		14,820		14,820	
2,450		2 Other Items		5,790		5,790		3,790	
1,250		3 Supplies		210		210		210	
26,459		4 Support Services		28,530		28,530		23,060	
	44,916	5 Total Expenditure		49,350		49,350		41,880	
	1,664	6 Income		0		0		0	
	43,252	7 Net Expenditure Chargeable to Council Tax		49,350		49,350		41,880	
		BOROUGH ENVIRONMENT	110						
13,372		8 Premises		16,850		16,850		13,850	
105		9 Supplies		0		0		0	
111,347		10 Support Services		111,780		111,830		104,830	
3,023		11 Capital Charges		3,020		3,020		3,020	
	127,847	12 Total Expenditure		131,650		131,700		121,700	
	127,847	13 Net Expenditure Chargeable to Council Tax		131,650		131,700		121,700	
		CAR PARKS & BUS STATION	120						
69,275		14 Premises		53,920		67,760		47,610	
6,850		15 Transport		0		0		0	
17,602		16 Supplies		15,520		16,710		14,410	
45,974		17 Third Party Payments		49,740		49,740		49,740	
83,752		18 Support Services		88,420		88,420		91,130	
17,037		19 Capital Charges		12,110		12,110		18,880	
78,479		20 Impairments		0		0		0	
	318,969	21 Total Expenditure		219,710		234,740		221,770	
	508,606	22 Income		528,040		585,750		626,350	
	-189,637	23 Net Expenditure Chargeable to Council Tax		-308,330		-351,010		-404,580	
		CONCESSIONARY FARES	136						
332,240		24 Contribution to LCC		380,000		422,290		427,570	
5,785		25 Support Services		9,730		9,730		9,750	
	338,025	26 Total Expenditure		389,730		432,020		437,320	
	104,595	27 Income		107,000		107,000		110,000	
	233,430	28 Net Expenditure Chargeable to Council Tax		282,730		325,020		327,320	
		CHRISTMAS LIGHTING	140						
940		29 Employees		900		900		900	
35,381		30 Premises		38,060		38,060		31,560	
5,000		31 Transport		0		0		0	
6,604		32 Supplies		1,690		1,690		1,690	
9,863		33 Support Services		11,070		11,070		9,650	
-8,000		34 Government Grants Deferred - Contribution		-8,000		-8,000		0	
8,000		35 Capital Charges		8,000		8,000		8,000	
	57,788	36 Total Expenditure		51,720		51,720		51,800	
	57,788	37 Net Expenditure Chargeable to Council Tax		51,720		51,720		51,800	

**Rural, Economic & Environmental Affairs Committee
Revenue Estimates 2010-11**

2008-09		Item	Serv. Code	2009-10		2009-10		2010-11	
Actual				Original Estimate		Estimated Year End Position		Estimate	
£	£		£	£	£	£	£	£	
GENERAL EXPENSES									
CATTLE MARKET									
Income									
		300							
294,961		1 Fees & Charges	256,950		318,240		303,810		
31,540		2 Car Parking	30,450		30,450		30,450		
	326,501	3 Total Income		287,400		348,690		334,260	
Expenditure									
Premises:									
		5 Insurance	7,060		7,940		8,280		
3,425		6 NNDR	36,520		30,500		31,110		
39,998		7 Other Premises Costs	50		50		50		
5,810		8 Supplies	1,150		12,240		1,160		
19,744		Third Party Payments:							
		9 Town Estate Agreement Fee	17,260		17,260		17,260		
17,000		10 Support Services	77,960		77,980		62,780		
68,859		11 Government Grants Deferred - Contribution	-9,530		-9,530		-9,530		
-9,534		12 Capital Charges	39,170		39,170		45,000		
39,167		13 Impairments	0		0		0		
519,340		14 Total Expenditure		169,640		175,610		156,110	
	703,809	15 Net Expenditure Chargeable to Council Tax		-117,760		-173,080		-178,150	
	377,308								
TOURISM									
315									
		16 Employees	0		0		0		
426		17 Premises	0		0		0		
943		18 Supplies	39,540		41,700		36,200		
33,244		19 Support Services	55,970		55,990		41,330		
52,753		20 Capital Charges	0		0		0		
3,036		21 Total Expenditure		95,510		97,690		77,530	
	90,402	22 Income		0		2,500		0	
	0	23 Net Expenditure chargeable to Council Tax		95,510		95,190		77,530	
	90,402								
DEVELOPMENT CONTROL									
340									
		24 Employees	230,550		225,440		221,450		
229,285		25 Premises	9,260		9,260		9,440		
19,289		26 Transport	13,700		11,700		13,460		
12,952		27 Supplies	43,060		99,620		47,290		
94,411		28 Support Services	311,920		311,920		257,490		
325,322		29 Total Expenditure		608,490		657,940		549,130	
	681,259	30 Income		334,050		315,470		321,250	
	265,116	31 Recharges		52,580		52,580		32,480	
	41,666	32 Net Expenditure chargeable to Council Tax		221,860		289,890		195,400	
	374,477								
LOCAL PLANS									
345									
		33 Employees	98,080		96,250		99,940		
68,478		34 Premises	3,470		3,470		3,410		
7,224		35 Transport	2,240		2,280		3,800		
2,286		36 Supplies	242,190		142,880		299,170		
232,962		37 Support Services	64,460		64,460		49,530		
62,421		38 Total Expenditure		410,440		309,340		455,850	
	373,371	39 Income		170,680		48,870		214,330	
	170,347	40 Recharges		59,840		59,840		74,260	
	46,881	41 Net Expenditure chargeable to Council Tax		179,920		200,630		167,260	
	156,143								

**Rural, Economic & Environmental Affairs Committee
Revenue Estimates 2010-11**

2008-09		Item	Serv. Code	2009-10		2009-10		2010-11	
Actual				Original Estimate		Estimated Year End Position		Estimate	
£	£		£	£	£	£	£	£	
GENERAL EXPENSES									
CONSERVATION 350									
38,702		1 Employees	39,860		39,050		39,390		
2,408		2 Premises	1,160		1,160		1,140		
2,613		3 Transport	2,670		2,370		2,460		
21,303		4 Supplies	7,430		6,930		1,000		
0		5 Third Party Payments	0		0		0		
52,089		6 Support Services	54,160		54,160		35,390		
0		7 Capital Charges	0		0		5,000		
	117,115	8 Total Expenditure		105,280		103,670			84,380
	21,263	9 Recharges		25,080		25,080			25,060
	95,852	10 Net Expenditure chargeable to Council Tax		80,200		78,590			59,320
BUILDING CONTROL 355									
103,137		11 Employees	104,960		103,400		111,480		
9,175		12 Premises	4,410		4,410		3,410		
12,225		13 Transport	15,130		14,220		14,280		
13,677		14 Supplies	14,720		14,250		15,690		
129,788		15 Support Services	133,570		133,570		147,990		
	268,002	16 Total Expenditure		272,790		269,850			292,850
	174,460	17 Income		236,770		173,350			216,370
	18,665	18 Recharges		19,510		19,510			20,840
	74,877	19 Net Expenditure chargeable to Council Tax		16,510		76,990			55,640
ENVIRONMENTAL MAINTENANCE 507									
252,195		20 Employees	233,870		232,130		206,990		
56,722		21 Premises	51,690		51,870		58,890		
85,877		22 Transport	77,510		77,470		78,710		
20,190		23 Supplies	9,140		7,590		6,970		
57,659		24 Support Costs	115,680		115,680		77,030		
42,846		25 Capital Charges	0		0		30,450		
0		26 Impairments	0		0		0		
	515,489	27 Total Expenditure		487,890		484,740			459,040
	12,882	28 Income		2,120		2,120			0
	502,607	29 Recharges to Services		485,770		485,770			491,100
	0	30 Net Expenditure Chargeable to Council Tax		0		-3,150			-32,060
INDUSTRIAL ESTATES 570									
16,308		31 Premises	4,970		5,620		4,920		
6,669		32 Supplies	9,300		9,500		9,500		
21,705		33 Support Costs	22,100		22,100		17,480		
600		34 Capital Charges	600		600		600		
408,065		35 Impairments	0		0		0		
	453,347	36 Total Expenditure		36,970		37,820			32,500
	127,891	37 Income		136,210		130,050			131,520
	325,456	38 Net Expenditure Chargeable to Council Tax		-99,240		-92,230			-99,020

**Rural, Economic & Environmental Affairs Committee
Revenue Estimates 2010-11**

2008-09		Item	Serv. Code	2009-10		2009-10		2010-11	
Actual				Original Estimate		Estimated Year End Position		Estimate	
£	£		£	£	£	£	£	£	
GENERAL EXPENSES									
ECONOMIC DEVELOPMENT 575									
186,710		1 Employees	210,520		194,390		211,030		
14,131		2 Premises	6,480		6,480		6,370		
3,086		3 Transport	1,930		1,390		2,020		
		Supplies:							
39,292		4 Other Supplies	24,010		27,190		14,930		
2,000		5 Business Enterprise Grants	2,390		2,390		3,530		
1,967		6 Business Training Initiatives	5,280		5,280		6,780		
24,965		7 Partnership Projects	46,170		46,170		42,000		
65,611		8 Support Services	74,620		74,620		58,240		
	337,762	9 Total Expenditure		371,400		357,910		344,900	
	-4,294	10 Income		3,550		3,550		0	
	88,834	11 Recharges to Services		138,220		138,220		125,480	
	253,222	12 Net Expenditure Chargeable to Council Tax		229,630		216,140		219,420	
LICENSING 588									
60,458		13 Employees	60,860		60,120		52,890		
5,948		14 Premises	2,890		2,890		2,890		
3,187		15 Transport	1,950		1,900		2,040		
14,825		16 Supplies	16,270		15,090		15,020		
125,422		17 Support Services	136,760		136,760		143,250		
	209,840	18 Total Expenditure		218,730		216,760		216,090	
	70,179	19 Income		68,320		70,290		71,180	
	3,497	20 Recharges to Services		4,130		4,130		4,300	
	136,164	21 Net Expenditure Chargeable to Council Tax		146,280		142,340		140,610	
EMERGENCY PLANNING 605									
30		22 Employees	4,060		3,000		3,000		
1,324		23 Premises	640		640		630		
19,070		24 Supplies	25,470		25,250		25,470		
54,325		25 Support Costs	52,040		52,040		58,030		
	74,749	26 Total Expenditure		82,210		80,930		87,130	
	74,749	27 Net Expenditure Chargeable to Council Tax		82,210		80,930		87,130	
SPECIAL EXPENSES									
MELTON MOWBRAY TOWN ENVIRONMENT 250									
9,043		1 Premises	4,400		4,400		4,400		
-2,630		2 Supplies	0		0		0		
24,537		3 Support Services	20,600		20,600		25,580		
	30,950	4 Total Expenditure		25,000		25,000		29,980	
	30,950	5 Net Expenditure Chargeable to Council Tax		25,000		25,000		29,980	
WAR MEMORIAL REFURBISHMENT 576									
400		6 Premises	0		0		0		
3,998		7 Support Services	5,310		5,310		0		
	4,398	8 Total Expenditure		5,310		5,310		0	
	4,398	9 Net Expenditure Chargeable to Council Tax		5,310		5,310		0	

RURAL, ECONOMIC & ENVIRONMENTAL AFFAIRS COMMITTEE

REVENUE ESTIMATES

GROWTH ITEMS

	<u>2009/10</u> <u>Estimate</u> £	<u>2010/11</u> <u>Estimate</u>
<u>General Expenses</u>		
<u>Waste Management & Environmental Cleansing</u>		
1 Waste Minimisation Officer	£0 *	£0 *
<u>Concessionary Travel</u>		
1 Reinstate half fare train travel for the discretionary element of the scheme	£10,000	£0
<u>Environmental Maintenance</u>		
1 Year 2 of 3 year borough wide tree condition survey	£0	£5,000
Total General Expenses	£10,000	£5,000

* Gross cost of Waste Minimisation Officer £32,510 externally funded

RURAL, ECONOMIC AND ENVIRONMENTAL AFFAIRS COMMITTEE
SCHEDULE OF CHARGES - 1st APRIL 2010

<u>Description of Charge</u>	<u>Fee/Charge</u>
Environmental Services	
Food surrender certificates (for unfit food)	£75 plus disposal costs
Food hygiene training courses	£50 per candidate (Inc VAT)
Food "Scores on the Doors" Reinspection fee	£125
Health Certificates	£25
Immigration Visits	£75
Housing Act Notice - Service	£100
Provision of information in response to requests	
Provision of a plan/map	£25 per plan
Provision of information concerning a specific issue	
For first 5 queries	£125
Any additional queries	£30
Private Water Supply for Business Sampling	£55
Work in default	£150 + 25% of on costs
Drain Camera survey for client	£75 + VAT
Dog Control	
Collection of stray dogs	£35 1st offence
	£45 2nd offence
	£55 3rd offence
Admin fee for microchipped dog, owner notification	£10
Kennelling fees	£5 per day per dog + heating as required £1 per day
Pest Control	
Rat treatments (domestic)	£25 per treatment plus VAT
Rat treatments (business)	£50 per hour plus VAT
Mice treatments (domestic)	£45 per treatment plus VAT
Mice treatments (business)	£50 per hour plus VAT
Insect treatment (domestic)	£45 per treatment plus VAT
Insect treatment (business)	£45 per hour plus VAT
STW sewer treatment	£2,100 per annum
Car Parks	
Town Centre short-stay car parks (including Bank Holidays and not including disabled drivers)	
	Wednesday to Monday Tuesday
Up to 1 hour	60p £1
Up to 2 hours	£1.20 £2
Up to 3 hours	£1.80 £3
Town Rim long-stay car parks (including Bank Holidays and not including disabled drivers)	
Up to 2 hours	£1
Up to 4 hours	£2
All day ticket	£3 (£2.50 Tuesday*)
Weekly ticket	£5
* Tuesday charge not applicable to Burton St	
Excess Parking (all car parks)	
No ticket	£50/£70
Discounted (paid within 14 days)	£25/£35

over 28 days	£90
Ticket out of time	£50/£70
Discounted (paid within 14 days)	£25/£35
over 28 days	£90
LCC Parking Permit Scheme	
First vehicle	Free
Additional vehicles	£10 per vehicle
Vistors Vehicles	£5 per book of 10
Cattle Market	
Car Parking (inc. VAT)	£2.50 Tuesday & Saturday
Season Ticket holders	£60
Permits (13 visits per year)	£15
Site rentals	Variable in accordance with market rates
Development Control	
Sale of information (including search fees)	£36 per site 10p per notice £150 p.a. per set of weekly lists
Sale of Ordnance Survey Plans	£12.35 per 6 copies plus £1.50 per additional copy
Planning Application Fees	As set by Central Government
Response to Solicitor Enquiry	£30
High Hedge Complaint Investigation	£350
Building Control	
Local Authority Building Regulation Charges (includes (inspection, building notice and plan submission charges)	Variable in accordance with type of work undertaken
Conversion of Loft	£328
Conversion of Garage	£328
Works up to £1000 value	£82.50
Waste Management	
Bulky waste collection	£25 for 2-5 items (£17 concessions) £7 each extra item (£5 concessions) £14 single item charge
Fridge/Freezer Collection	£14
Bio-degradeable clear bags	£1.50 for 10
Schools/Village Hall Waste Collection Service	£3.75 + VAT per 240 litre bin lift £7.50 + VAT per 1100 litre bin lift
Littering fixed penalty notice	£50 if paid within 10 days £85 if not paid within 10 days
Annual Licences (Environmental Health)	
Dog breeder (professional)	£150 plus vet fees
Dog breeder (renewal)	£90
Dog breeder (new applications)	£90 plus vet fees
Riding establishment	£110 plus vet fees
Animal boarding establishment	£90
Pet animals	£90
Rag flock & other filling materials	£50
Dangerous wild animals	£120 plus vet fees
Game dealers	£22
Zoo	£325 plus vet fees

Registration Fees

Tattoo & ear piercing	
New licence - premises	£50
New licence - person	£50
Acupuncture & electrolysis	
New licence - premises	£50
New licence - person	£50

Hackney Carriage/Private Hire

Drivers	£60
Vehicles	£117
Private hire operators	£151
Transfer fees:	
Drivers	£50
Vehicles	£50
Private hire operators	£50

Other Licences

Sex Establishment	£1,600
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Motor Salvage Operator

Registration	£60
Renewal	£40

Licensing of Houses in Multiple Occupation	£400
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Licensing Act 2003**Application of Premises Licence:**

Band	A	B	C	D	E
Non-domestic rateable value of premises	£0 - £4,300	£4,301 - £33,000	£33,001 - £87,000	£87,001 - £125,000	£125,000 +
New Application	£100	£190	£315	£450	£635
Supplementary fee for variation (alcohol only)	£20	£60	£315	£450	£635
Annual Renewal fee	£70	£180	£295	£320	£350

Large Scale Events Licence:

Number in attendance at any one time:	Additional Fee:
5,000 - 9,999	£1,000
10,000 - 14,999	£2,000
15,000 - 19,999	£4,000
20,000 - 29,999	£8,000
30,000 - 39,999	£16,000
40,000 - 49,999	£24,000
50,000 - 59,999	£32,000
60,000 - 69,999	£40,000
70,000 - 79,999	£48,000
80,000 - 89,999	£56,000
90,000 and over	£64,000
Application for grant or renewal of personal licence	£37
Temporary Event Notice	£21
Theft, loss etc or premises licence or summary	£10.50
Application for provisional statement where premises being built etc	£195
Notification of change of name or address	£10.50

Application to vary licence to specify individual as premises supervisor	£23
Application for transfer of premises licence	£23
Interim authority notice following death etc of licence holder	£23
Theft, loss etc of certificate or summary	£10.50
Notification of change of name or alteration of rules of club	£10.50
Change of relevant registered address of club	£10.50
Theft, loss etc of temporary event notice	£10.50
Theft, loss etc of personal licence	£10.50
Duty to notify change of name or address	£10.50
Right of freeholder to be notified of licensing matters	£21

Gambling Act 2005

Gaming Machine Permit (Valid 10 years):

New application/renewal	£300
Application fee	£100
Change of Name	£25
Copy of Permit	£15

Prize Gaming:

New application/renewal	£300
Application fee	£100
Change of Name	£25
Copy of Permit	£15

Bingo Club:

Non conversion other premises	£3,500
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Tracks:

Non conversion other premises	£2,500
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Family entertainment centres, Adult gaming centres,

Betting premises (other) Licences:

Conversion - fast track	£300
Conversion - non-fast track	£900
Non conversion other premises	£900

Bingo Clubs, Tracksm Family entertainment centres,

Adult gaming centres, Betting premises (other) licences:

Annual Fee	£300
Variation Fee	£900
Change of Circumstance	£25
Transfer of Licence	£300
Reinstatement Fee	£300
Provisional Statement	£900
Copy of Licence	£25

RURAL, ECONOMIC AND ENVIRONMENTAL AFFAIRS COMMITTEE 2009-2014

Serv Cost	Sub	Proj Ref	Scheme	Project Manager	Latest Approval Date	All Years		2009/2010		2010/2011		2011/12		2012/13		2013/14			
						Total Scheme Cost	Actual Cost to 31.3.09	Total Estimate (Mandate)	Allocated Funds (Budget)	Authorised Spending (Bus Case)	Total Estimate (Mandate)	Allocated Funds (Budget)	Authorised Spending (Bus Case)	Total Estimate (Mandate)	Allocated Funds (Budget)	Authorised Spending (Bus Case)	Total Estimate (Mandate)	Allocated Funds (Budget)	Authorised Spending (Bus Case)
						£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000		
GENERAL EXPENSES																			
<i>Miscellaneous Schemes</i>																			
900	9020	702	7844	Street Lighting Improvements	REEA	120	0	0	0	0	0	0	0	0	40	40	40	40	
900	9020	702	7845	E-Enabling Enforcement	PFA	25	0	25	0	0	0	0	0	0	0	0	0	0	
900	9000	702	5811	Cattle Market Exhibition Hall	REEA	34	0	34	34	0	0	0	0	0	0	0	0	0	
900	9000	702	0387	Town Station Car Park	PFA	59	50	9	9	0	0	0	0	0	0	0	0	0	
900	9000	702	0398	Partnership Scheme in Conservation Area	PFA	30	0	15	15	15	15	0	0	0	0	0	0	0	
900	9000	755	0417	Lighting Improvements - Burton St Car Park	PFA	25	0	0	0	25	25	0	0	0	0	0	0	0	
900	9000	753	0411	Limehouse Software Solution	PFA	25	0	25	25	0	0	0	0	0	0	0	0	0	
900	9000	702	0389	Environmental Maintenance - Purchase of Machinery	PFA	50	4	29	29	17	17	0	0	0	0	0	0	0	
900	9000	753	0390	Replacement Pest Control Van	PFA	15	0	15	15	0	0	0	0	0	0	0	0	0	
900	9000	702	0392	Wilton Road Car Park Improvements	REEA	65	0	0	0	65	39	0	0	0	0	0	0	0	
GENERAL EXPENSES TOTAL						448	54	152	127	127	122	96	96	40	40	40	40	40	
SPECIAL EXPENSES																			
900	9000	702	0393	Bus Shelter Improvements	REEA	18	0	0	0	0	0	0	0	0	18	18	0	0	
SPECIAL EXPENSES TOTAL						18	0	0	0	0	0	0	0	0	18	18	0	0	0
COMMITTEE TOTAL						466	54	152	127	127	122	96	96	58	58	40	40	40	40

Key to Project Managers:-

- HR = Harry Rai
- JW = Jim Worley
- DB = David Blanchard
- CW = Colin Wilkinson
- PE = Paul Evans

RURAL, ECONOMIC AND ENVIRONMENTAL AFFAIRS COMMITTEE CAPITAL PROGRAMME 2009-2010

ANTICIPATED FINANCING

	Estimate 2009-2010	Financed By										Total
		Loan	Capital Receipts	Contribution from Third Parties	Equipment Renewal and Repairs Fund	Council Property Repairs & Renewal Fund	Capital Grant	Planning Delivery Grant	Corporate Priorities Reserve	General Reserve Special	Major Repairs Reserve	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
General Expenses												
Cattle Market Exhibition Hall	34					34						34
Town Station Car Park	9	9										9
Partnership Scheme in Conservation Area	15									15		15
Limehouse Software Solution	25									25		25
Environmental Maintenance - Purchase of Machinery	29	4			25							29
Replacement Pest Control Van	15				15							15
Total General Expenses	127	4	9	0	40	34	0	40	0	40	0	127
Committee Total	127	4	9	0	40	34	0	40	0	40	0	127