



Supplementary agenda Burnley Borough Council



SUPPLEMENTARY AGENDA

11. updated Appendix 1 of the Revenue Budget 2018/19 which is item 5 (f) of the main agenda 5 - 6
12. Council Tax Resolution 2018/19 which is item 5(i) of the main agenda 7 - 10
13. Revised calendar of meeting which is item 5 (p) of the main agenda 11 - 14

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Summary Revenue Budget 2018/19

<u>Estimated Net Spending</u>	Pay	Non-Pay	Reserves	Net Spending
<u>Service</u>	£'000	£'000	£'000	£'000
Management	324	9	-	333
Corporate Engagement and Policy	495	(26)	-	469
People & Development	195	55	-	250
Governance, Law, Property and Regulation	985	(500)	-	485
Finance	662	43	-	705
Revenues and Benefits	-	(1,333)	-	(1,333)
Treasury Management	-	935	-	935
Leisure Trust Management Fee	-	444	-	444
Leisure Client	-	160	-	160
Green Spaces and Amenities	1,925	(971)	-	954
Streetscene	1,058	2,341	-	3,399
Housing and Development Control	1,300	(921)	-	379
Regeneration and Planning Policy	1,055	(323)	672	1,404
Strategic Partnership	-	3,610	-	3,610
Corporate Budgets	1,736	1,832	(1,580)	1,988
Earmarked Reserves	-	-	908	908
	9,735	5,355	-	15,090

Net Budget Requirement

	£'000	£'000
Collection Fund Surplus		89
Business Rates Retention Scheme		
Business Rate Baseline Funding	4,102	
Additional Business Rates Forecast – Burnley Element	1,136	
Additional Retained Income - Renewable Energy Schemes	235	5,473
Revenue Support Grant		2,228
Council Tax Yield		6,739
New Homes Bonus		561
		15,090

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Council Tax 2018/19 Resolution

The Council is recommended to resolve as follows:

- (1) It be noted that on 16th January 2018 the Council calculated the Council Tax base 2018/19
 - a) for the whole Council area as 23,118 band D equivalent properties (Item T in the formula in Section 31B of the Local Government Finance Act 1992 [the “Act”] as amended by the Localism Act 2011)
 - b) for dwellings in those parts of its area to which a Parish precept relates as in the attached Appendix B.
- (2) That the Council Tax requirement calculated for the Council’s own purposes for 2018/19 (excluding parish precepts) is £6,738,897
- (3) That the following amounts be calculated by the Council for the financial year 2018/19 in accordance with Sections 31 to 36 of the Act
 - (a) £55,397,867 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) (a) of the Act taking into account all precepts issued to it by Parish Councils;
 - (b) £48,549,114 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A (3) of the Act;
 - (c) £6,848,753 being the amount by which the aggregate at (3)(a) above exceeds the aggregate at (3)(b) above, calculated by the Council in accordance with Section 31A (4) of the Act as its Council Tax requirement for the year. (Item R in the formula in Section 31B of the Act);
 - (d) £296.25 being the amount at (3)(c) above (Item R), all divided by Item T (1(a) above), calculated by the Council in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year (including Parish Precepts);
 - (e) £109,856 being the aggregate of all special items (Parish precepts) referred to in Section 34(1) of the Act (as per the attached Appendix B);
 - (f) £291.50 being the amount at (3)(d) above less the result given by dividing the amount at (3)(e) above by Item T (the amount at 1(a) above), calculated by the Council in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for

dwellings in those parts of its area to which no special item (Parish precept) relates.

- (4) To note that the County Council, the Police and Crime Commissioner for Lancashire and the Fire Authority have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in the table below.
- (5) That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables below and in Appendix A as the amounts of Council Tax for 2018/19 for each part of its area and for each of the categories of dwellings.

VALUATION BANDS

Burnley Borough Council

A	B	C	D	E	F	G	H
£194.33	£226.72	£259.11	£291.50	£356.28	£421.06	£485.83	£583.00

Lancashire County Council

A	B	C	D	E	F	G	H
£863.28	£1,007.16	£1,151.04	£1,294.92	£1,582.68	£1,870.44	£2,158.20	£2,589.84

Police and Crime Commissioner for Lancashire

A	B	C	D	E	F	G	H
£118.30	£138.02	£157.73	£177.45	£216.88	£256.32	£295.75	£354.90

Lancashire Combined Fire Authority

A	B	C	D	E	F	G	H
£44.97	£52.47	£59.96	£67.46	£82.45	£97.44	£112.43	£134.92

Aggregate of Council Tax Requirements

A	B	C	D	E	F	G	H
£1,220.88	£1,424.37	£1,627.84	£1,831.33	£2,238.29	£2,645.26	£3,052.21	£3,662.66

- (6) Determine that the Council's basic amount of Council Tax for 2018/19 is not excessive in accordance with principles approved under Section 52ZB Local Government Finance Act 1992.

Council Tax Schedule 2018/19

APPENDIX A

	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
	£	£	£	£	£	£	£	£
Burnley Borough Council	194.33	226.72	259.11	291.50	356.28	421.06	485.83	583.00
Lancashire County Council	863.28	1,007.16	1,151.04	1,294.92	1,582.68	1,870.44	2,158.20	2,589.84
Police and Crime Commissioner for Lancashire	118.30	138.02	157.73	177.45	216.88	256.32	295.75	354.90
Lancs. Combined Fire Authority	44.97	52.47	59.96	67.46	82.45	97.44	112.43	134.92
Total - Areas Outside Parish/Town Council Areas	1,220.88	1,424.37	1,627.84	1,831.33	2,238.29	2,645.26	3,052.21	3,662.66
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Parish/Town Council Areas	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
	£	£	£	£	£	£	£	£
<u>Briercliffe with Extwistle</u>								
Parish/Town Council Only	10.61	12.37	14.14	15.91	19.45	22.98	26.52	31.82
Parish/Town and District	204.94	239.09	273.25	307.41	375.73	444.04	512.35	614.82
Total	1,231.49	1,436.74	1,641.98	1,847.24	2,257.74	2,668.24	3,078.73	3,694.48
<u>Cliviger</u>								
Parish/Town Council Only	7.41	8.65	9.88	11.12	13.59	16.06	18.53	22.24
Parish/Town and District	201.74	235.37	268.99	302.62	369.87	437.12	504.36	605.24
Total	1,228.29	1,433.02	1,637.72	1,842.45	2,251.88	2,661.32	3,070.74	3,684.90
<u>Habergham Eaves</u>								
Parish/Town Council Only	5.98	6.98	7.97	8.97	10.96	12.96	14.95	17.94
Parish/Town and District	200.31	233.70	267.08	300.47	367.24	434.02	500.78	600.94
Total	1,226.86	1,431.35	1,635.81	1,840.30	2,249.25	2,658.22	3,067.16	3,680.60
<u>Padiham</u>								
Parish/Town Council Only	9.73	11.35	12.97	14.59	17.83	21.07	24.32	29.18
Parish/Town and District	204.06	238.07	272.08	306.09	374.11	442.13	510.15	612.18
Total	1,230.61	1,435.72	1,640.81	1,845.92	2,256.12	2,666.33	3,076.53	3,691.84
<u>Worsthorne with Hurstwood</u>								
Parish/Town Council Only	12.76	14.89	17.01	19.14	23.39	27.65	31.90	38.28
Parish/Town and District	207.09	241.61	276.12	310.64	379.67	448.71	517.73	621.28
Total	1,233.64	1,439.26	1,644.85	1,850.47	2,261.68	2,672.91	3,084.11	3,700.94
<u>Hapton</u>								
Parish/Town Council Only	14.88	17.36	19.84	22.32	27.28	32.24	37.20	44.64
Parish/Town and District	209.21	244.08	278.95	313.82	383.56	453.30	523.03	627.64
Total	1,235.76	1,441.73	1,647.68	1,853.65	2,265.57	2,677.50	3,089.41	3,707.30
<u>Ightenhill</u>								
Parish/Town Council Only	1.87	2.19	2.50	2.81	3.43	4.06	4.68	5.62
Parish/Town and District	196.20	228.91	261.61	294.31	359.71	425.12	490.51	588.62
Total	1,222.75	1,426.56	1,630.34	1,834.14	2,241.72	2,649.32	3,056.89	3,668.28

Parish/Town Council Precepts 2018/19

	2017/18			
Parish/Town Council	Tax Base	Precept	Council Tax (Band D) £	
		£	£	
Briercliffe with Extwistle	1,259	15,000	11.91	
Cliviger	890	10,000	11.24	
Habergham Eaves	508	5,000	9.84	
Padiham	2,602	35,364	13.59	
Worsthorne with Hurstwood	1,048	15,700	14.98	
Hapton	671	10,000	14.90	
Ightenhill	716	1,500	2.09	
Total/Average	7,694	92,564	12.03	

	2018/19			
Parish/Town Council	Tax Base	Precept	Council Tax (Band D) £	Council Tax Increase %
		£	£	%
Briercliffe with Extwistle	1,257	20,000	15.91	33.6%
Cliviger	899	10,000	11.12	-1.1%
Habergham Eaves	501	4,492	8.97	-8.8%
Padiham	2,629	38,364	14.59	7.4%
Worsthorne with Hurstwood	1,045	20,000	19.14	27.8%
Hapton	672	15,000	22.32	49.8%
Ightenhill	712	2,000	2.81	34.4%
Total/Average	7,715	109,856	14.24	18.4%

Municipal Year 2018/19

2018 MAY					JUN					JUL					AUG				
Mon	Tues	Wed	Thurs	Fri	Mon	Tues	Wed	Thurs	Fri	Mon	Tues	Wed	Thurs	Fri	Mon	Tues	Wed	Thurs	Fri
	1	2	3 ELEC	4					1	2	3 E	4	5	6			1 MW	2	3
7 Bank Hol	8	9	10	11	4	5 E	6	7 DC	8	9	10	11 CL	12	13	6	7	8	9	10
14	15	16 ANNUAL COUNCIL	17	18	11	12	13	14 LIC	15	16	17	18	19	20	13	14 E	15	16 LIC	17
21	22	23	24 PB	25	18	19 PLBCE	20	21	22	23	24	25 ASC	26 DC	27	20	21	22	23 DC	24
28 Bank Hol	29	30	31		25	26	27 S	28 MSSWG DC	29	30	31				27 Bank Hol	28	29	30	31

2018 SEPT					OCT					NOV					DEC				
Mon	Tues	Wed	Thurs	Fri	Mon	Tues	Wed	Thurs	Fri	Mon	Tues	Wed	Thurs	Fri	Mon	Tues	Wed	Thurs	Fri
3	4 PLBCE (TBC)	5 MW	6	7	1	2	3 MW	4	5			MW	1	2	3	4	5	6 MSSWG	7
10	11	12	13 MSWG	14	8	9	10	11	12	5	6 E	7	8	9	10 S	11 E	12	13 DC	14
17 S	18 E	19 ASC	20 DC	21	15	16	17	18 DC	19	12	13	14	15 DC	16	17	18	19 CL	20	21
24	25	26 CL	27	28	22	23	24 LIC	25	26	19	20	21	22	23	24	25 Xmas Day	26 Boxing Day	27	28
					29	30 PLBC (TBC)	31			26	27	28	29	30	31				

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Municipal Year 2018/19

2019 JAN					FEB					MAR					APR				
Mon	Tues	Wed	Thurs	Fri	Mon	Tues	Wed	Thurs	Fri	Mon	Tues	Wed	Thurs	Fri	Mon	Tues	Wed	Thurs	Fri
	1	2	3	4					1					1	1	2	3	4	5
7	8	9	10	11	4 SPMW	5	6 MSSWG	7 S	8	4	5	6 ASC	7	8	8	9	10 CL	11	12
14	15	16 ASC	17	18	11 BE	12	13	14 DC	15	11	12	13 S	14	15	15	16	17	18	19 Good Friday
21	22 PLBCE (TBC)	23	24 DC	25	18	19	20 BCL	21	22	18	19 E	20	21 DC	22	22 Easter Monday	23	24 E	25 DC	26
28	29	30	31		25	26	27 LIC	28		25	26	27	28 MSSWG	29	29	30			
2018 MAY					JUN					JUL									
Mon	Tues	Wed	Thurs	Fri	Mon	Tues	Wed	Thurs	Fri	Mon	Tues	Wed	Thurs	Fri	Mon	Tues	Wed	Thurs	Fri
		1	2 ELEC	3	3	4 E	5 LIC	6	7	1	2 E	3	4	5					
6 Bank Hol	7	8 MW	9	10	10	11	12	13	14	8	9	10 CL	11	12					
13	14	15 ANNUAL COUNCIL	16	17	17	18 PLBCE (TBC)	19	20	21	15	16	17	18	19					
20	21	22	23	24	24	25	26 S	27 MSSWG DC	28	22	23	24 ASC	25	26					
27 Bank Hol	28	29	30 DC	31						29	30	31							

CL	Full Council	- 6.30pm	SPMW	Special Member Workshop (Budget)	- 6.30pm
DC	Development Control Committee	- 6.30pm	S	Scrutiny Committee	-6.30pm
E	Executive	- 6.30pm	ASC	Audit and Standards Committee	- 6.30pm
MW	Member Workshop	- 6.30pm	LIC	Licensing Committee	- 6.30pm
			MSSWG	Member Structures and Support Working Group	- 4.30pm
BE	Budget Executive	-6.30pm			
BCL	Budget Council	-6.30pm	PLBCE	Pennine Lancashire Building Control Executive	-4.30pm

Criteria for Calendar

1. Based on an approximate 12 week cycle or half cycle for Full Council, within Annual and Budget reporting needs ,with Xmas/New Year weeks excluded
2. 6 week cycle for Executive within above parameters
3. 6 week cycle for Scrutiny within above parameters- 1 meeting per cycle being S
4. 10 week cycle for Licensing within above parameter
5. Approximate 12 week cycle or half cycle for MSSWG, within Annual and Budget reporting needs with Xmas/New Year weeks excluded
6. 4 weekly cycle for Development Control
7. Quarterly cycle for Audit and Standards in combined meeting, to meet as ASC
8. Quarterly cycle for PLBCE (no change)
9. Combine Ordinary Feb Executive and Council meetings with Budget Executive and Budget Full Council meetings-no change.
10. Member Workshop start time to be 6.30pm

Changes for 2018/19

- 1.Council dates- Aug moved to Sept and Nov moved to Dec 2018**
- 2. Scrutiny moved to day before Exec in Sept and Dec 2018 due to Budget items**

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