

Local Service Delivery Committee (Macclesfield) Agenda

Date: Tuesday, 1st November, 2011

Time: 9.30 am

Venue: The Brocklehurst Room, The Heritage Centre, Macclesfield

1. **Appointment of Chairman**

To appoint a Chairman.

2. **Appointment of Vice-chairman**

To appoint a Vice-chairman.

3. **Apologies for absence**

To receive apologies for absence.

4. **Minutes of the Meeting Held on 27 September 2011** (Pages 1 - 4)

To approve the minutes as a correct record.

5. **Declarations of Interest**

To provide an opportunity for Members to declare any personal and/or prejudicial interests in any item on the agenda.

For requests for further information

Contact: Julie North

Tel: 01270 686460

Mail: julie.north@cheshireeast.gov.uk

6. **Public Speaking/Open Session**

In accordance with Procedure Rules Nos.11 and 35 a period of 10 minutes is allocated for members of the public to address the meeting on any matter relevant to the work of the meeting. Individual members of the public may speak for up to 5 minutes but the Chairman or person presiding will decide how the period of time allocated for public speaking will be apportioned where there are a number of speakers. Members of the public are not required to give notice to use this facility. However, as a matter of courtesy, a period of 24 hours' notice is encouraged.

Members of the public wishing to ask a question at the meeting should provide at least three clear working days' notice in writing and should include the question with that notice. This will enable an informed answer to be given.

7. **Local Service Delivery - Transfer and Devolution** (Pages 5 - 18)

To make a recommendation to Cabinet on the level of service and related budgets the Committee wishes to see continue to be provided in the unparished area of Macclesfield, potentially leading to the levying on a relevant charge.

8. **Date of Next Meeting**

9.30am, on Friday 25 November 2011, at Macclesfield Library.

CHESHIRE EAST COUNCIL

Minutes of a meeting of the **Local Service Delivery Committee (Macclesfield)** held on Tuesday, 27th September, 2011 in the Tatton Room, Town Hall, Macclesfield

PRESENT

Councillors C Andrew, L Brown, D Druce, M Hardy and L Roberts.

Participating/Local Ward Members

Councillors B Murphy and D Neilson.

Officers in attendance:

C Allman	Project Manager East
C Foreman	Democratic Services Officer
P Goodwin	Finance Lead Places

1 APPOINTMENT OF CHAIRMAN

Nominations were sought for the appointment of a Chairman for the Committee for the municipal year 2011/12.

On discussion however Members agreed that they wished to discuss the terms of reference of the Committee before appointing a Chairman. It was, therefore, agreed that a Chairman be appointed for the meeting and that the appointment be considered further at the next meeting of the Committee.

RESOLVED

That Councillor Louise Brown be appointed Chairman for the meeting.

2 APPOINTMENT OF VICE-CHAIRMAN

In accordance with minute 1 above the Committee agreed to appoint a Vice-Chairman for the meeting.

RESOLVED

That Councillor Lloyd Roberts be appointed Vice-Chairman for the meeting.

3 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor A Harewood (Committee Member) and Janet Jackson (Participating/Local Member).

4 DECLARATIONS OF INTEREST

There were no declarations of interest.

5 TERMS OF REFERENCE

Consideration was given to the proposed Terms of Reference of this Committee which, along with the Local Service Delivery Committee for Crewe, had been established by the Council at its meeting on 16 December 2011; the memberships had been approved at the Annual Council Meeting on 18 May 2012. Members were advised that any changes to the proposed Terms of Reference would need to be approved by the Council this being a responsibility of Council as set out in Part 3 of the Constitution.

Members sought clarification regarding the public speaking provision and it was confirmed that whilst this was not on the present agenda, as it had been intended that this would be a scene setting meeting, it would be a standard agenda item for future meetings.

With reference to the membership of the Committee concern was expressed that it was not as recommended by the Constitution Committee (18 November 2011) which was that it should be comprised of members who represented wards in the unparished area of Macclesfield. The recommendation of the Constitution Committee had been superseded by Council on 16 December 2010, when it was resolved that the Committee be appointed on a politically proportional basis. The current membership reflected this decision. The concern was that this meant that whilst provision had been made for the remaining Local Ward Councillors to receive copies of all agenda papers, and to be invited to participate in the meetings, they would not be entitled to vote.

Assurances were given that that the process to be adopted by the Committee was that Members of the Committee would be invited to speak on a matter in the first instance, followed by Participating/Ward Members, and that heed would certainly be taken of what they had to say before any decisions/recommendations were made.

Concern was also expressed by Participating/Local Ward Members that the proposed terms of reference (3), (4) and (5) related to finance; it was not considered appropriate that the Committee should be able to make recommendations to Cabinet that had financial implications and on which all Local Ward Members in the area concerned had not had the opportunity to vote.

A discussion ensued on the current position in that Macclesfield did not, at this stage, have a Town or Parish Council. It was pointed out that provision still needed to be made, however, for the devolution of services for which appropriate financial arrangements needed to be put in place;

the Committee had been established to take on that role until such time as it was replaced by another body.

With regard to the positions of Chairman and Vice-Chairman there was agreement that rather than being decided by the Group as was currently the case, they should be decisions of the Committee. It was, therefore, agreed that an additional recommendation to this effect be added to the proposed Terms of Reference.

In the light of the discussion it was agreed that the following additions be made to the proposed Terms of Reference:

- That the nomination and appointment of the Chairman and the Vice-Chairman of the Committee be a function of the Committee.
- That the procedure for Participating members be that they be invited to speak and to participate after Committee Members but prior to any decisions being taken.

RESOLVED

That Council be recommended to approve the Terms of Reference for the Local Service Delivery Committee (Macclesfield) as set out in the report subject to the inclusion of the two additional points set out above.

6 LOCAL SERVICE DELIVERY - TRANSFER AND DEVOLUTION

Consideration was given to a report on those services the Committee might wish to see continued within the unparished area of Macclesfield, these services were consistent with those transferring to parished areas elsewhere in the Borough.

An apology was made for some instances in the report where Crewe had been referred to instead of Macclesfield.

The Cabinet report of 5 September 2011 had been provided for information so that Members of the Committee were aware of the current position for the Boroughs' existing Town and Parish Councils where negotiations had been taking place over the last 12 months regarding which assets, functions and services they wished to take over in their respective areas and for which they had existing powers and duties. Following these negotiations all of the Town Councils, and some of the Parishes, had registered an interest in the transfer of certain assets and services; these were set out in appendices to the report and approval to their transfer had been given by Cabinet at its meeting on 5 September.

In line with the assets and services to be transferred elsewhere a suggested list of services had been drawn up for Macclesfield along with an estimate of the financial implications.

In considering the report, and the list of suggested assets, Members expressed concern that the Committee was being asked to consider the special expenses payment that should be levied, the inclusion of costs associated with Town Centre Management, double taxation in general, the current (poor) condition of some of the assets on the list, what would happen to the Senior Citizens Hall at such time as approval was given to the Town Centre Redevelopment, and the exclusion of some assets which they might have liked to have seen on the list.

In view of the concerns expressed the Committee asked for further detailed information to be provided on each of the individual assets listed. In addition it was requested that the relevant service managers attend in order assist the Committee in its considerations.

RESOLVED

That further consideration be given to this matter at the next meeting of the Committee, that detailed financial information be provided for each individual asset as requested above, and that service managers be requested to attend.

7 DATES OF FUTURE MEETINGS

RESOLVED

That the next meetings of the Committee be held on Tuesday 1 November 2011, and on Friday 25 November 2011, at 9.30 am.

The meeting commenced at 10.00 am and concluded at 11.50 am

CHESHIRE EAST COUNCIL

Local Service Delivery Committee – Macclesfield.

Date of Meeting:	1 st November 2011
Report of:	Vivienne Quayle – Head of Performance, Customer Services and Capacity Lisa Quinn- Director of Finance and Business Services
Subject/Title:	Local Service Delivery – Transfer and Devolution
Portfolio Holder:	Cllr Rachel Bailey Cllr Michael Jones

1.0 Report Summary

- 1.1 This report and Appendices provides detailed information to support the costs associated with the list of assets that could potentially form the calculation for a special expense levy for 2012/13. The report at the previous meeting gave background information and set out the main financial implications. This report builds on that information and presents the financial position in more detail.
- 1.2 This information it is intended to assist members in making an informed decision on those existing services that they wish to see provided in the currently unparished area of Macclesfield (consistent with those transferring to parishes areas) and the associated budgets that related to those services.
- 1.3 This is the first time any such special expenses levy has been considered and the financial information needs to be clear and transparent. Service and finance officers will be available at the meeting to answer questions of clarification.

2.0 Decision Requested

- 2.1 The Committee is asked to make a recommendation to Cabinet on the level of service and related budgets they wish to see continue to be provided in the unparished area of Macclesfield potentially leading to the levying on a relevant charge.

3.0 Reasons for Recommendations

- 3.1 Macclesfield Town is currently an unparished area and as such has no local Council (at a lower tier than Cheshire East) at present to make decisions about service delivery them. To ensure that the area of Macclesfield has similar opportunities and choices as the parished areas and that all areas of Cheshire East are treated consistently, it has been necessary to set up this

specific committee to carry out the functions as outlined in the Terms of Reference.

4.0 Wards Affected (either fully or partially)

- 4.1 Macclesfield West and Ivy
- 4.2 Macclesfield Hurdsfield
- 4.3 Broken Cross and Upton
- 4.4 Macclesfield South
- 4.5 Macclesfield Central
- 4.6 Macclesfield Tytherington
- 4.7 Macclesfield East

5.0 Local Ward Members

- 5.1 All Macclesfield Members

**6.0 Policy Implications including – Carbon Reduction
- Health**

- 6.1 This initiative aligns with the first priority of the Sustainable Community Strategy “nurturing strong communities” and is part of Cheshire East’s stated drive to ensure that working locally is at the heart of what we do.
- 6.2 National policy is designed to decentralise government and give communities power to make a difference in their area. This initiative clearly aligns with this national drive.

7.0 Financial Implications (Authorised by the Director of Finance and Business Services)

- 7.1 Appendix A of this report provides detailed financial information, broken down by service area. Members of the committee may wish to pay particular attention to the summary, which provides an indication of the likely special expense levy if the services were to be maintained at their current level.
- 7.2 A copy of the budget for the Charter Trustees was requested, as part of the Crewe LSD Committee meeting and is thought that it would be helpful to provide the same for the Macclesfield LSD Committee; this information has been requested and will be forwarded to Members once received.
- 7.3 In order to provide a consistent approach across Cheshire East a special expense levy is being proposed within Macclesfield. By way of background information, the council tax (or in this case, the special expenses council tax) is simply calculated by taking the net cost of Services provided in an area and dividing by the tax base (being the number of Band D equivalent properties). A summary of the tax base calculations for the current financial year, 2011/12, is attached in Appendix B, illustrating the tax base for Cheshire East, along with the particular calculation for Macclefield unparished area. Clearly, the tax bases for 2012/13 are being prepared and

will be slightly different to the current year figures (i.e. to reflect changes in total numbers of properties, incidence of discounts etc.), but any change is not expected to be too material.

8.0 Legal Implications (Authorised by the Borough Solicitor)

- 8.1 The legal implication of setting a levy will be considered once the communication from DCLG has been received in relation to the freeze on council Tax.

9.0 Risk Management

- 9.1 There is a potential risk that inconsistencies could occur where services are continued to be funded centrally. If services are continued to be delivered in this way then it will be important that the reasoning behind this is clearly communicated.
- 9.2 There is a risk that the charge on the people of Macclesfield is unclear given the potential for a special expense and a charter trustee level as well as the usual Council Tax. This is part of the reason for setting up this Local Delivery Committee and communication of the results for this committee's recommendations and the Council decision will be designed to give as much clarity as possible to residents.

10.0 Background and Options

- 10.1 At the first meeting of Local service delivery committee for Macclesfield Members of the committee asked for further detailed financial information on the services that will form the special expense payment.
- 10.2 As part of Cheshire East Council's initiative to transfer and devolve services to Town and Parish Councils, Full Council agreed that Local Service Delivery Committees are required to represent the unparished areas in the Borough to determine the level of local services required by communities. This decision was taken in November 2010.
- 10.3 The list of the relevant services is contained in the report to cabinet on 5th September 2011. (The report was circulated to members of the committee prior to the last meeting)
- 10.4 In order to be consistent with the overall Cheshire East policy, it is necessary to carry out an assessment of the cost of the relevant services within the unparished area for consideration by this local service delivery committee. This may result in a special expense levy on the CEC Council Tax bill. This is designed to be an equivalent to a precept for local services provided by a Town or Parish Council. If and when a Town or Parish Council is established in these areas, the local service delivery committee will no longer be required.

11.0 Access to Information

The background papers relating to this report can be inspected by contacting the report writer:

Name: Vivienne Quayle/Lisa Quinn

Designation: Head of Performance, Customer Services and Capacity /Director of Finance and Business Services

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LOCAL SERVICE DELIVERY - Summary

Macclesfield		
NET OPERATING EXPENDITURE & INCOME		
	2011-12 Forecast £	2012-13 Estimate £
Allotments	20,494	206
Senior Citizens Hall	30,570	29,921
Weston Community Centre	15,582	24,941
Markets	(106,912)	(109,230)
Public Conveniences	46,553	47,028
Town Centre Management	43,921	43,921
Christmas Lights	20,000	20,000
Street Furniture	1,232	1,232
Hanging Baskets	4,140	4,140
Sub Total	75,581	62,160
Service Management and Support		91,000
TOTAL		153,160
Tax Base (2011-12 Band D equivalent)*		19,053.79
Illustrative "Special Expense" Council Tax		£8.04

* The Tax Base for 2012-13 will be slightly different from this figure

Note:

Street Furniture & Hanging baskets - there is no budget page for these items as they are based on a share of total budget (eg allocated on tax base)

LOCAL SERVICE DELIVERY**Service**

Allotments		
2010-11	2011-12	2012-13
Actual	Forecast	Estimate
£	£	£

Employees

- - -

Premises

- Water + Sewerage Charges	3,504	2,000	3,510
- Energy	185	-	200
- Repairs & Maintenance	-	20,870	-
- Repairs & Maintenance of Grounds	1,808	-	1,800
- Cleaning Materials	194	280	280
- Rents	-	350	350

Transport

120 - 120

Supplies

- Budget Grants & Subscriptions	-	31	31
- Budget Materials	618	712	712
- General Materials	-	-	-
- Printing & Stationery	10	-	-
- Budget Miscellaneous Expenses	2,402	1,071	1,071
- Promotional Materials	-	-	-
- Budget Services	2,647	3,702	3,702

Third Party Payments

- - -

TOTAL EXPENDITURE	11,488	29,016	11,776
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Income

- Rents	(11,559)	(8,522)	(11,570)
- Other	(17)	-	-

TOTAL INCOME	(11,576)	(8,522)	(11,570)
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NET OPERATING EXPENDITURE / (INCOME)	(88)	20,494	206
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Comments:

LOCAL SERVICE DELIVERY

Service	Senior Citizens Hall		
	2010-11 Actual £	2011-12 Forecast £	2012-13 Estimate £
Employees	19,955	8,697	8,697
Premises			
- Budget Building Improvements & Maintenance	4,397	5,770	4,400
- Budget Cleaning & Domestic Supplies	1,019	620	620
- Budget Energy	6,810	15,780	13,698
- Electricity Central Billing - Climate Change Levy	367	-	-
- Gas Central Billing	3,170	-	-
- Gas Central Billing - Climate Change Levy	190	-	-
- Budget Water	1,033	1,810	1,100
- LA Rates	4,554	5,080	5,080
Transport	2,705	-	2,700
Supplies			
- Budget Catering	-	44	44
- Budget Clothing/Uniform/Laundry	-	44	44
- Budget Equipment/Furniture/Materials	-	244	244
- Budget Equipment	-	44	44
- Budget Grants/Subscriptions	-	3,200	-
- Grants to Other Organisations	39	-	-
- Budget Phones	-	600	600
- Mobile Phones	25	-	-
- Budget Services	434	1,910	-
- Entertainment Licences	93	-	-
- General Licences & Fees	66	-	-
Insurance	-	-	1,150
TOTAL EXPENDITURE	44,857	43,843	38,421
Income			
- Budget General Fees & Charges (inc Casual Lettings)	(8,320)	(13,273)	(8,500)
TOTAL INCOME	(8,320)	(13,273)	(8,500)
NET OPERATING EXPENDITURE / (INCOME)	36,537	30,570	29,921

Comments:

2012-13 Employee budget is based upon actual costs incurred for April to September 2011.

Insurance is not charged to individual facilities within CEC. The figure provided is an estimate based on the former Macclesfield BC budgets: Fire £760, Third Party £210 and Engineering £180

LOCAL SERVICE DELIVERY

Service

	Weston Community Centre		
	2010-11 Actual £	2011-12 Forecast £	2012-13 Estimate £
Employees	13,504	13,107	13,107
Premises			
- Budget Building Improvements & Maintenance	43	2,870	500
- Budget Cleaning & Domestic Supplies	137	550	550
- Budget Energy	446	3,260	11,000
- Gas Central Billing	9,604	-	-
- Gas Central Billing - Climate Change Levy	755	-	-
- Budget Water	2,167	310	2,100
- LA Rates	2,111	2,360	2,360
Transport	-	1,000	-
Supplies			
- Budget Clothing/Uniform/Laundry	-	44	44
- Budget Equipment/Furniture/Materials	-	84	84
- Budget Equipment	-	44	44
- Budget Grants/Subscriptions	-	800	400
- Budget Phones	-	120	120
- Mobile Phones	23	-	-
- Budget Services	448	982	982
- Entertainment Licences	165	-	-
- General Licences & Fees	52	-	-
Third Party Payments	-	-	-
Insurance	-	-	650
TOTAL EXPENDITURE	29,455	25,531	31,941
Income			
- Budget General Fees & Charges (inc Casual Lettings)	(6,806)	(9,949)	(7,000)
TOTAL INCOME	(6,806)	(9,949)	(7,000)
NET OPERATING EXPENDITURE / (INCOME)	22,649	15,582	24,941

Comments:

Approx £280 per month is received as an internal recharge towards premises costs incurred in respect of the library which is in the same building.

Insurance is not charged to individual facilities within CEC. The figure provided is an estimate based on the former Macclesfield BC budgets: Fire £320, Third Party £260 and Engineering £70

LOCAL SERVICE DELIVERY

Service

Employees

- Salaries & Wages
- Overtime

Premises

- Electricity
- Gas
- Service Charge
- LA Rates
- Water + Sewerage Charges
- Repairs & Maintenance
- Waste Collection
- Cleaning Materials/ Contracts

Transport

- Internal Transport Recharges
- Employee Allowances

Supplies

- General Equipment & Maintenance
- Hired & Contracted Services
- Clothing & Uniforms
- Mobile Phones
- Printing & Stationery
- Advertising
- Miscellaneous

Third Party Payments

Insurance

Building Maintenance

Re-allocated costs from Markets General

TOTAL EXPENDITURE

Income

- Rents / Service Charges
- Electricity Recharges

TOTAL INCOME

NET OPERATING EXPENDITURE / (INCOME)

Markets		
2010-11 Actual £	2011-12 Forecast £	2012-13 Estimate £
18,103	70,107	74,000
56,830	63,651	64,000
74,933	133,758	138,000
40,281	21,175	21,700
4,083	4,100	4,200
37,856	46,060	47,440
335	305	350
4,775	5,045	5,170
2,454	-	-
10,050	10,000	10,250
14,740	12,555	12,870
114,574	99,240	101,980
-	3,000	3,000
1,564	-	-
1,564	3,000	3,000
362	7,980	7,980
544	1,000	1,000
87	300	300
546	480	480
-	280	280
678	1,620	1,620
5	-	-
2,222	11,660	11,660
-	-	-
4,360	4,360	4,360
13,070	13,070	13,070
20,647	-	-
231,370	265,088	272,070
(296,436)	(356,000)	(364,900)
(15,587)	(16,000)	(16,400)
(312,023)	(372,000)	(381,300)
(80,653)	(106,912)	(109,230)

Comments:

The figures above include both the Indoor & Outdoor Markets.

In 2010-11 some £67k was coded to the Markets General code which for the purposes of allocating costs to all sites has been re-allocated above based on Gross Exp. Some £58k of these costs relates to employee pay and allowances.

In 2011-12 more accurate coding of employee costs through the core payroll coding has enabled clearer analysis of costs.

In 2010-11, energy costs reflected in the figures below appear somewhat higher than the 11-12 budget or forecast out-turn, this arose due to some energy costs relating to 09-10 being charged out to services in 10-11 (please note that these costs had been accounted for in the 09-10 accounts but had not been reflected against the correct services, hence the adjustment/increase in 10-11 figures - there is a corresponding Credit held elsewhere in the accounts).

Service Charge - This reflects a proportion of the total service charge payable by CEC for the Grosvenor Centre, the total charge is 2/3rds Markets (indoor), 1/3rd Car Parks. The Service Charge is included in the calculation of the service charge payable by occupiers of the indoor market, but not all the charge is included due to decision by the former Macclesfield B C to retain a % when the head lessor increased the charge significantly in 2008-09.

Insurance & Building Maintenance - CEC has centralised budgets/expenditure against these cost headings (ie they are not charged directly to services). The figures shown here reflect the budgets that were in place in the legacy account at Macclesfield.

Rents / Service Charges - The income here can be split between the lease rental which is reviewed every 3 years and the Service charge element which is reviewed annually.

2011-12

The 2011-12 and 2012-13 rent income reflects the impact of the rent increase from 1.7.2011 and any changes in take up of market stalls.

LOCAL SERVICE DELIVERY

Service

	Public Conveniences		
	2010-11 Actual £	2011-12 Forecast £	2012-13 Estimate £
Employees			
- Salaries & Wages	23,588	23,088	23,080
- Overtime	5,876	5,922	5,920
	29,464	29,010	29,000
Premises			
- Electricity	472	4,748	4,880
- LA Rates	2,153	5,196	5,465
- Water + Sewerage Charges	2,952	1,926	2,010
	5,577	11,870	12,355
Transport			
	-	-	-
Supplies			
- General materials	45	-	-
- Hired & Contracted Services	648	650	650
- Miscellaneous			
	693	650	650
Third Party Payments	-	-	-
Insurance	952	952	952
Building Maintenance	2,006	2,006	2,006
Re-allocated costs from Pub Cons General	1,050	2,065	2,065
TOTAL EXPENDITURE	39,742	46,553	47,028
Income			
- Admission Charges	-	-	-
- Other	-	-	-
TOTAL INCOME	-	-	-
NET OPERATING EXPENDITURE / (INCOME)	39,742	46,553	47,028

Comments:

The above figures are based on the conveniences at Churchill Way & Park Green, Macclesfield only.

Employees - the figures above include cleaning costs plus an allocation of the Public Convenience Supervisor who operates across all sites and any overtime incurred re opening/closing facilities. The Supervisor allocation = £4,500.

Premises - Any cleaning material costs will be included in the allocation from the General Public Conveniences code. As will any assumed electricity costs

Insurance & Building Maintenance - CEC has centralised budgets/expenditure against these cost headings (ie they are not charged directly to services). The figures shown here reflect the budgets that were in place in the legacy account at Macclesfield.

LOCAL SERVICE DELIVERY

Service	Town Centre Management		
	2010-11 Actual £	2011-12 Forecast £	2012-13 Estimate £
Employees	*	35,628	35,628
Premises	*	-	-
Transport	*	1,667	1,667
Supplies			
- General Equipment & Maintenance			
- General Materials			
- Hire of Equipment			
- Hired & Contracted Services	*	2,500	2,500
- Artist/Performer fees	*	2,500	2,500
- Street Furniture (Directional Signs etc)	*	500	500
- Projects + Activities	*	626	626
- Grants to other Orgs	*	500	500
- Miscellaneous			
Third Party Payments	*	-	-
Insurance	*	-	-
Building Maintenance	*	-	-
TOTAL EXPENDITURE	-	43,921	43,921
Income			
- Other	*	-	-
TOTAL INCOME	-	-	-
NET OPERATING EXPENDITURE / (INCOME)	-	43,921	43,921

Comments:

* The 2010-11 data is not available in a format that analyses between towns

To provide a service to co-ordinate activity to promote the town centre to generate additional footfall through retail activity and events, thereby

- Developing and co-ordinating a programme of town centre events and activities throughout the year, but particularly over the Christmas period
- Close liaison with retailers and their representatives to provide advice and support where appropriate
- To identify operational and strategic issues/opportunities to officers of Cheshire East Council, Police, etc.
- Advice and support to organisations seeking to utilise the town centre environment for their own promotional purposes.

LOCAL SERVICE DELIVERY

Service	Christmas Lights		
	2010-11	2011-12	2012-13
	Actual £	Forecast £	Estimate- Unparished £
Employees	*	-	-
Premises	*	-	-
Transport	*	-	-
Supplies			
- Hired & Contracted Services	*	20,000	20,000
Third Party Payments	*	-	-
Insurance	*	-	-
Building Maintenance	*	-	-
TOTAL EXPENDITURE	-	20,000	20,000
Income			
- Other	*	-	-
TOTAL INCOME	-	-	-
NET OPERATING EXPENDITURE / (INCOME)	-	20,000	20,000

Comments:

* The 2010-11 data is not available in a format that analyses between towns

The CEC budget provision of £20k is for Christmas lights, tree, decorations etc. and reflects current planned spend

It is understood that the Macclesfield Charter Trustees budget for 2011-12 (Dec 2011) is £16k and is for NEW lights, publicity and event support.

Appendix B

TAXBASE CALCULATION SUMMARY

CHESHIRE EAST BOROUGH

	Disabled Relief	A	B	C	COUNCIL TAX BAND			F	G	H	TOTAL
					D	E					
Total dwellings on list		29,085	34,208	32,726	24,224	18,674	12,839	11,840	1,697	165,293	
Equivalent number of dwellings for council tax purposes - after allowing for new, exempt and demolished properties, and dwelling with discounts	85	24,103	30,035	29,487	22,195	17,377	12,125	11,226	1,545	148,176	
Band D ratio	5/9	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9		
Number of Band D equivalents	46.98	16,065.89	23,354.87	26,203.97	22,186.95	21,231.34	17,505.65	18,699.58	3,087.81	148,383.04	
Council Tax Base (assumes 99% collection rate)											146,899.21

MACCLESFIELD UNPARISHED

	Disabled Relief	A	B	C	COUNCIL TAX BAND			F	G	H	TOTAL
					D	E					
Total dwellings on list		5,422	6,253	5,143	2,658	2,303	1,186	708	27	23,700	
Equivalent number of dwellings for council tax purposes - after allowing for new, exempt and demolished properties, and dwelling with discounts	10	4,402	5,537	4,647	2,464	2,138	1,129	680	16	21,021	
Band D ratio	5/9	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9		
Number of Band D equivalents	5.28	2,934.25	4,306.05	4,129.66	2,463.33	2,613.50	1,630.66	1,132.50	31.00	19,246.23	
Council Tax Base (assumes 99% collection rate)											19,053.79

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