

Ref	Corporate Priorities and Investment Proposals	2007/08 £	2008/09 £	Staffing FTE	Funding Source
	Delivering Quality Services to our customers				
QS1	Temporary Senior Planner	35,000	0	1.0	PDG
QS2	Core Strategy (re-create existing map to interactive form)	6,690	0	0.0	PDG
QS3	Potential use of planning delivery grants	88,310	130,000	0.0	PDG
QS4	Area Forum Grants	20,000	20,000	0.0	Existing
QS5	Environmental Health Contaminated Land Reports	10,000	10,000	0.0	CMR
QS6	Environmental Health Permitted Processes	4,000	0	0.0	CMR
QS7	Refuse - Printing Recycling Publicity	15,000	0	0.0	CMR
QS8	Environmental Health Noise Regulations in Leisure Sector	1,930	0	0.0	CMR
QS9	CPA Audit Fee	15,000	0	0.0	CMR
QS10	Corporate Publications	4,500	4,500	0.0	CMR
QS11	Communications - Mystery Shopping	12,000	12,000	0.0	CMR
QS12	Communications - Council Promotions	3,000	3,000	0.0	CMR
	Delivering Regeneration across the Borough				
R1	Rossendale Regeneration Delivery Team	194,200	199,000	4.0	LABGIS
R2	Enterprise Support & Facilitation - maintain support to PEER	14,000	14,000	0.0	LABGIS
R3	SRB Programme Management - continued cost re SRB programme	5,650	0	0.0	LABGIS
R4	Full-time post for Spatial Development	18,000	18,000	0.5	LABGIS
	Keeping our Borough Clean and Green				
C&G1	Performance Management	101,890	101,890	4.0	Existing
C&G2	Neighbourhood Environmental Action Teams	77,560	77,560	2.0	Existing
C&G3	Town Caretakers	79,330	79,330	3.0	Existing
C&G4	Hit Team No. 2	56,630	56,630	2.0	Existing
	Promoting Rossendale as a place to live and visit				
PR1	Tourism, Market & Promotion - extend current contract	40,200	40,200	0.0	Existing
	Improving Health and well being across the Borough				
IH1	Environmental Health Smoke free Rossendale	25,000	0	1.0	Dept of Health
IH2	Environmental Health Health Promotion	6,000	6,000	0.0	Dept of Health
IH3	Environmental Health Air Quality Management	2,500	0	0.0	Dept of Health
IH4	Environmental Health Pollution	300	0	0.0	Dept of Health
IH5	Health Related Initiatives	97,990	0.0	0.0	Dept of Health
	Equipping Councillors to fulfil their Leadership role				
EC1	LSP Support Officer	31,650	31,650	1.0	2nd Homes
EC2	Streetwise 2007	2,850	2,850	0.0	2nd Homes
		969,180	806,610	18.5	

Funded from:

Planning Delivery Grant	PDG
Existing resources	Existing
Change Management Reserve	CMR
Local Authority Business Growth Incentive Scheme	LABGIS
Department of Health	Dept of Health
Council Tax raised on second second homes	2nd Homes