

Appendix 6

**DRAFT**

To be submitted to

**Full Council 27<sup>th</sup> February 2008**

# Pride in Rossendale

Revenue and Capital Budget **2008-09**



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# Foreword

The annual agreement of the budget and setting of the Council Tax are amongst the most important decisions that a council makes. The decisions that are taken are important to many people for many reasons, but in particular:

- For the people of Rossendale the budget reflects how their Council is delivering their priorities in terms of services and how much they will have to pay for this.
- For elected councillors the budget represents the financial expression of the policies which they have decided to pursue.
- For the Council's staff the budget gives a clear direction in terms of where they should focus their time and effort in order to deliver the Council's priorities.

This is the third budget produced by the Council under the Cabinet system and within the framework of the Medium Term Financial Strategy. For the third year running despite having received a disappointing financial settlement we have been able to deliver a range of service improvements within the budget whilst restraining the increase in the Council Tax to less than the rate of inflation.

Councillor Tony Swain  
Leader of the Council



Councillor Brian Essex  
Portfolio Holder for a  
Well Managed Council



The theme we have chosen for this budget "Pride in Rossendale" reflects our new focus for the Council. We want to see the Council working with local people to take pride in our borough and look after the wide range of facilities and superb natural environment we have inherited.

Our Finance Team are constantly trying to improve what they do and make the information we provide for people more easily understandable. Please let them know what you think and how we might improve this document further by contacting them at the address on the back cover.

Similarly the Council as a whole needs to continue to listen to local people in order to help improve services further in the coming years. Please let us know how we can do things better and help influence our future plans.





## Acknowledgement

Preparing a budget is a task which involves not just the staff in the Council's accountancy team, it involves staff across the Council and also elected members and members of the public and partners who have responded to the consultation process in very significant volumes of work. The budget that is set out, in the pages that follow, reflects the efforts of all these people, and their hard work, and enthusiasm for the process, is gratefully acknowledged.

Phil Seddon  
Head of Finance



# Context and the Council's Financial Strategy

The Council's financial strategy for the next three years has been published separately alongside the budget. The strategy is set in the context of:

- A significant tightening of the public finances,
- Heightened expectations around the quality of service that the Council should be able to deliver,
- The requirement to continue to deliver a minimum of 3% cashable efficiency savings each year.
- The need to address a history of "high tax, high spend" through restraining council tax increases and demonstrating improved value for money.
- The need to continue the journey of improvement on which the Council embarked some years ago.



The major elements of the strategy are set out in a series of key assumptions which represent the rules within which the Council has agreed it will set its budgets and manage its finances. In terms of the preparation of the budget the most important key assumptions are:

- That the increase in Council Tax should be no more than 3%. Given the level of local government specific inflation this represents a real terms reduction.
- Not using the Council's general reserves to finance ongoing expenditure. This aims to ensure that the budget is sustainable in the longer term without increasing the pressure on Council Tax levels.
- Aiming to finance the Council's capital investment requirements for the medium term without recourse to external long term borrowing. This reduces the cost pressures which impact on the level of Council Tax and requires the Council to actively manage its asset base.

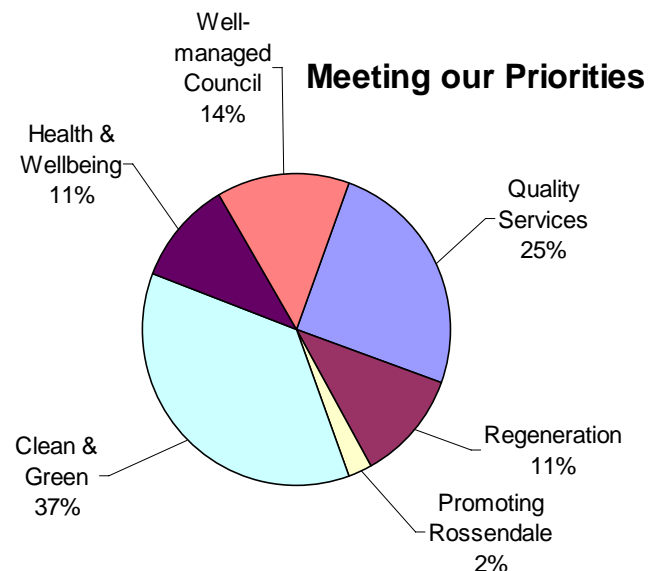
These rules lead the Council to focus on the prudent management of its finances and to ensuring that the differing pressures between the level of spending and the level of Council Tax are weighed in the decisions which Councillors make about the revenue budget and capital investment programme.

Put simply the Council cannot afford to do everything it might want to and the financial strategy together with the corporate priorities agreed by the Council give us a framework within which Councillors can decide what things should be done and what should not.

## Achieving the vision – Rossendale Council's Priorities

The Corporate Priorities for the coming year (and the related corporate objectives) are:

- Delivering the quality of service customers have a right to expect (*Customers, Improvement*)
- Delivering regeneration across the Borough (*Economy, Housing*)
- Keeping our Borough clean and green (*Environment*)
- Promoting Rossendale as a place to live, work and visit (*Economy*)
- Improving health and well being across the Borough (*Health, Housing*)
- Being a well-managed Council (*Improvement, Community Network*)



The financial strategy and the budget aim to concentrate such new investment as is possible on addressing these priorities, while the process of identifying savings aims to minimise the impact on delivering against these priority areas.

This year the process of developing the budget within the financial strategy has allowed councillors, as well as reviewing priorities to go through a process of fundamentally challenging current spending patterns to ensure that they represent the appropriate allocation of resources. The work of these Policy and Budget Review Panels will be reflected in the Council's budget over the next two to three years as various proposals made within them come to fruition.

The key test of any strategy is its success. This can be measured in two ways.

- Has the rate at which Council Tax is increasing been maintained within the rules the Council has set itself?
- Has the Council been able to direct resources into the things which it considers are priorities?

The evidence is that the Council is succeeding on both these counts and is achieving sustained improvement in service performance as measured by Best Value Performance Indicators.

## Achieving efficiencies – doing more with less

The Council can also demonstrate a significant overachievement in terms of the targets set by the Government for improved efficiency. This is shown in the table below:

	2005/06 £000	2006/07 £000	2007/08 £000	2008/09 £000
Savings Target	315	630	945	1,323
Hard Cash Savings	447	666	1,189	1,503
Non Cash Savings	89	240	197	0
Overachievement	221	276	441	180

With the introduction of the new increased efficiency target as part of *Comprehensive Spending Review '07* the Council can no longer count non cash savings against this target. However, as the figures show the savings already achieved and those agreed as part of this budget show the Council continuing to out perform the targets set by Government.

This will become more important in future years as the cash increase in government grant support for the Borough Council amounts to only 0.5% for each of the next two years.

The Council's budget consists of more than the element funded through the Council Tax, the capital investment programme is equally important. This is an area where the Council is playing "catch up". There is a significant backlog of maintenance and improvement work needed to bring many of the facilities for which we are responsible up to an acceptable standard.

Through the agreement we made with Green Vale Homes when the Council's housing stock transferred and more actively managing our stock of assets we have been able to direct very significant resources into the capital investment programme without placing additional strain upon the Council's budget for day to day spending.

This programme is also directing resources to address key issues within our corporate priorities including the supply of affordable housing and the issues of housing standards and empty properties.



# The Council Tax

For 2008/09 Rossendale Borough Council has agreed a Council Tax requirement of £5,296,068. This equates to a charge for Band D properties of £246.26 which is an increase of 2.9% over the 2007/08 figure.

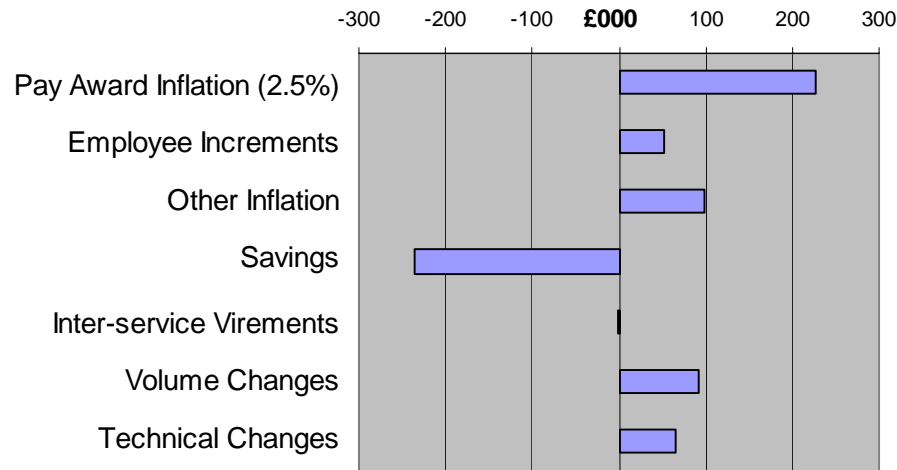
In addition Whitworth Town Council has levied a Parish Precept of £49,966 which represents an increase of 3.67% over the 2007/08 figure. This results in a Band D charge of £21.48 for those residents living within the Whitworth Parish.

Precepting Body	% Increase	Band A	Band B	Band C	Band D			Band E	Band F	Band G	Band H
		2008/09 £	2008/09 £	2008/09 £	2008/09 £	Increase		2008/09 £	2008/09 £	2008/09 £	2008/09 £
						2008/09 £	Weekly £				
<b>Rossendale BC</b>	2.90%	164.17	191.54	218.90	246.26	6.94	0.13	300.98	355.71	410.43	492.52
Lancashire County Council	2.95%	718.04	837.71	957.39	1077.06	30.86	0.59	1316.41	1555.75	1795.10	2154.12
Lancashire Fire Authority	4.74%	40.11	46.79	53.48	60.16	2.72	0.05	73.53	86.90	100.27	120.32
Lancashire Police Authority	7.95%	90.64	105.75	120.85	135.96	10.01	0.19	166.17	196.39	226.60	271.92
<b>Total</b>	<b>3.44%</b>	<b>1012.96</b>	<b>1181.79</b>	<b>1350.62</b>	<b>1519.44</b>	<b>50.53</b>	<b>0.96</b>	<b>1857.09</b>	<b>2194.75</b>	<b>2532.40</b>	<b>3038.88</b>
Whitworth Parish Council	3.67%	14.32	16.71	19.09	21.48	0.76	0.01	26.25	31.03	35.80	42.96
<b>Total Whitworth Parish</b>	<b>3.44%</b>	<b>1027.28</b>	<b>1198.50</b>	<b>1369.71</b>	<b>1540.92</b>	<b>51.29</b>	<b>0.97</b>	<b>1883.34</b>	<b>2225.78</b>	<b>2568.20</b>	<b>3081.84</b>

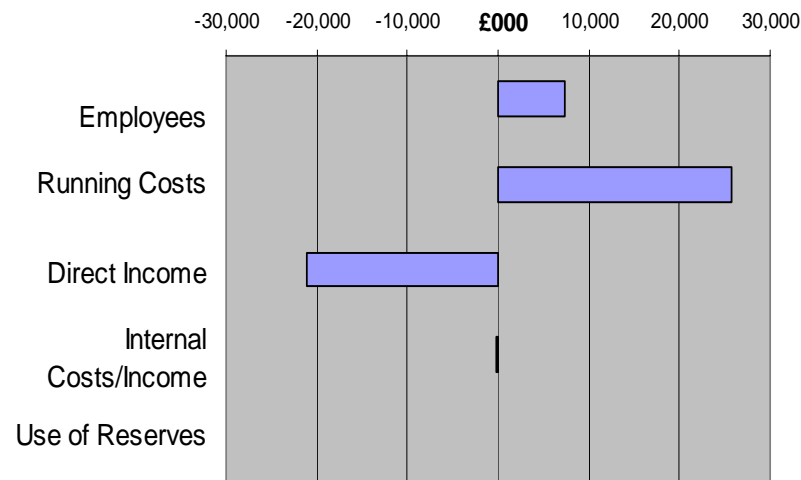


# Revenue Budget Summary

## Summary of Variations within 2008/09



## Revenue Budget Summary 2008/09



The following pages summarise the whole of the Council's budget and the changes from the previous year.

The Summary of Variations shows the reasons why spending on each of the Council's service areas has changed when compared to 2007/08.

The individual service pages show the breakdown of costs for each service area between:

- **Employee Costs** These are the direct costs of employing staff such as pay and pensions together with indirect costs such as training and employers liability insurance.
- **Running Costs** These included things such as rent, rates, purchase and maintenance of equipment, the running costs of vehicles and payments to contractors for delivering services.
- **Direct Income** This is income generated from outside the Council in the form of grants related to specific activities or charges made for services such as the collection of trade waste.
- **Indirect Costs and Income** These items are the effect of allocating the costs of services such as Finance and Human Resources who support the rest of the organisation across the services they support and of managers who manage a range of services across those services. This also includes charges which reflect the use of assets such as offices and depots by services.



# Summary of Budget 2008/09

## General Fund Summary

Service	2008/09 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs £000	Running Costs £000	Direct Costs £000	Direct Income £000	Indirect Costs /Income £000	Net Cost of Service £000	Use of Reserves £000	Net Budget after use of Reserves £000	
<b>Operational Services</b>									
Community and Partnerships	103	456	559	(39)	67	587	0	587	3.0
Customer Services and e Government	499	20,165	20,664	(17,582)	(143)	2,939	(19)	2,920	15.1
Economic Regeneration & Strategic Housing	524	795	1,319	(790)	125	654	(64)	590	13.0
Regulatory Services (incl' Legal)	963	188	1,151	(623)	250	778	(18)	760	30.7
Street Scene and Neighbourhood Services	3,185	2,127	5,312	(1,418)	1,197	5,091	(40)	5,051	126.9
<b>Support Services</b>									
Finance	754	1,133	1,887	(405)	(1,261)	221	0	221	23.5
Democratic Services	264	380	644	(18)	481	1,107	0	1,107	9.5
Policy and Performance	91	17	108	0	48	156	0	156	2.0
Corporate Management	469	97	566	(40)	15	541	(8)	533	7.0
People & Organisational Development	229	123	352	0	(352)	0	0	0	6.0
Non-Distributed Costs	221	105	326	(9)	164	481	0	481	0.0
<b>Financing and Reserves</b>									
Capital Financing and Interest	0	92	92	(240)	(754)	(902)	0	(902)	0.0
Transfer to/(from) CMR*									
Transfers to/(from) Earmarked Reserves									
<b>Total General Fund</b>	<b>7,302</b>	<b>25,678</b>	<b>32,980</b>	<b>(21,164)</b>	<b>(163)</b>	<b>11,653</b>	<b>(149)</b>	<b>11,504</b>	<b>236.8</b>

\* CMR = Change Management Reserve

Earmarked Reserves = Economic Regeneration Reserve funded by Local Authority Business Growth Incentive Scheme (LABGIS)

# 12 Summary of Budget 2008/09



## Community & Partnerships

Revenue & Capital Budgets 2008-09

Service	2006/07 Actual £000	2007/08 Original Budget £000	2007/08 Revised Forecast £000	One-off items removed from Original 2007/08 £000	2008/09 Original Baseline £000	Changes within 2008/09							2008/09 Original Budget £000
						Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter- service Virements £000	Volume Changes £000	Technical Changes £000	
<b>Strategic Functions</b>													
C&P Management and Support	164	164	135	0	164	0	0	0	0	(14)	5	(17)	138
Local Strategic Partnership	27	36	9	0	36	3	1	0	0	28	0	5	73
<b>Voluntary Sector Support</b>													
Grants	344	297	312	0	297	0	0	0	(20)	5	15	0	297
Discretionary Rate Relief	45	50	50	0	50	0	0	0	(5)	0	0	0	45
<b>Tourism</b>													
Events-													
Rossendale Alive Festival	7	7	7	0	7	0	0	0	0	0	0	1	8
Fireworks Display	5	5	5	0	5	0	0	0	0	0	0	0	5
Christmas Lights	36	20	20	0	20	0	0	0	0	1	0	0	21
<b>Town Twinning</b>													
	10	0	1	0	0	0	0	0	0	0	0	0	0
<b>Service Total</b>	<b>638</b>	<b>579</b>	<b>539</b>	<b>0</b>	<b>579</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>(25)</b>	<b>20</b>	<b>20</b>	<b>(11)</b>	<b>587</b>

# Summary of Budget 2008/09

Community & Partnerships



Service	2008/09 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs £000	Running Costs £000	Direct Costs £000	Direct Income £000	Indirect Costs /Income £000	Net Cost of Service £000	Use of Reserves £000	Net Budget after use of Reserves £000	
<b>Strategic Functions</b>									
C&P Management and Support	68	48	116	0	22	138	0	138	2.0
Local Strategic Partnership	35	41	76	(26)	23	73	0	73	1.0
<b>Voluntary Sector Support</b>									
Grants	0	280	280	(4)	21	297	0	297	0.0
Discretionary Rate Relief	0	45	45	0	0	45	0	45	0.0
<b>Tourism</b>									
Events-									
Rossendale Alive Festival	0	8	8	0	0	8	0	8	0.0
Fireworks Display	0	5	5	0	0	5	0	5	0.0
Christmas Lights	0	29	29	(9)	1	21	0	21	0.0
<b>Town Twinning</b>	0	0	0	0	0	0	0	0	0.0
<b>Service Total</b>	<b>103</b>	<b>456</b>	<b>559</b>	<b>(39)</b>	<b>67</b>	<b>587</b>	<b>0</b>	<b>587</b>	<b>3.0</b>

# 14 Summary of Budget 2008/09



## Customer Services & e-Government

Revenue & Capital Budgets 2008-09

Service	2006/07 Actual £000	2007/08 Original Budget £000	2007/08 Revised Forecast £000	One-off items removed from Original 2007/08 £000	2008/09 Original Baseline £000	Changes within 2008/09							2008/09 Original Budget £000	
						Inflation	Employee	Other	Inter-	Volume	Technical			
						Pay Award £000	Increments £000	Inflation £000	Savings £000	service Virements £000	Changes £000			Changes £000
<b>Strategic Functions</b>														
CS & eG Management and Support	57	63	60	0	63	0	1	0	0	(63)	0	0	1	
Service Assurance Team	81	163	153	0	163	6	3	0	0	(172)	0	0	0	
<b>Communications</b>	162	145	152	1	145	3	0	0	0	10	0	0	158	
<b>Revenues, Benefits and Customer Services</b>														
Local Tax Collection	264	(20)	(85)	0	(20)	0	0	0	(6)	517	(75)	0	416	
Benefits Administration	309	(414)	(392)	0	(414)	0	0	0	0	890	20	24	520	
Customer Services	58	1,193	1,199	0	1,193	0	0	52	0	(1,198)	0	4	51	
Benefit Payments	(193)	(126)	(141)	0	(126)	0	0	0	0	0	(5)	(10)	(141)	
<b>Leisure Services (from Partnerships)</b>	1,065	760	761	0	767	0	0	0	0	95	89	(22)	929	
<b>Information and Communications</b>														
<b>Technology</b>														
ICT	37	246	189	0	246	2	3	0	(28)	(132)	(9)	104	186	
Telecommunications	125	(46)	(33)	0	(46)	0	0	0	0	46	0	0	0	
<b>Concessionary Travel</b>	897	825	942	0	825	0	0	0	0	0	5	0	830	
<b>Local Land Charges</b>	16	2	15	0	2	2	0	0	0	(15)	0	0	(11)	
<b>Service Total</b>	<b>2,878</b>	<b>2,791</b>	<b>2,820</b>	<b>1</b>	<b>2,798</b>	<b>13</b>	<b>7</b>	<b>52</b>	<b>(34)</b>	<b>(22)</b>	<b>25</b>	<b>100</b>	<b>2,939</b>	

# Summary of Budget 2008/09

## Customer Services & e-Government

Service	2008/09 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs £000	Running Costs £000	Direct Costs £000	Direct Income £000	Indirect Costs /Income £000	Net Cost of Service £000	Use of Reserves £000	Net Budget after use of Reserves £000	
<b>Strategic Functions</b>									
CS & eG Management and Support	60	1	61	0	(60)	1	0	1	1.0
Service Assurance Team	150	8	158	0	(158)	0	0	0	5.0
<b>Communications</b>	72	59	131	0	27	158	(19)	139	2.0
<b>Revenues, Benefits and Customer Services</b>									
Local Tax Collection	0	35	35	(282)	663	416	0	416	0.0
Benefits Administration	0	41	41	(608)	1,087	520	0	520	0.0
Customer Services	0	1,374	1,374	0	(1,323)	51	0	51	0.0
Benefit Payments	0	16,373	16,373	(16,514)	0	(141)	0	(141)	0.0
<b>Leisure Services (from Partnerships)</b>	0	592	592	0	337	929	0	929	0.0
<b>Information and Communications Technology</b>									
ICT	155	837	992	(27)	(779)	186	0	186	4.8
Telecommunications	0	30	30	(1)	(29)	0	0	0	0.0
<b>Concessionary Travel</b>	0	794	794	0	36	830	0	830	0.0
<b>Local Land Charges</b>	62	21	83	(150)	56	(11)	0	(11)	2.3
<b>Service Total</b>	<b>499</b>	<b>20,165</b>	<b>20,664</b>	<b>(17,582)</b>	<b>(143)</b>	<b>2,939</b>	<b>(19)</b>	<b>2,920</b>	<b>15.1</b>

# 16 Summary of Budget 2008/09



## Economic Regeneration and Strategic Housing

Revenue & Capital Budgets 2008-09

Service	2006/07 Actual £000	2007/08 Original Budget £000	2007/08 Revised Forecast £000	One-off items removed from Original 2007/08 £000	2008/09 Original Baseline £000	Changes within 2008/09							2008/09 Original Budget £000
						Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter- service Virements £000	Volume Changes £000	Technical Changes £000	
<b>Strategic Functions</b>													
ER & SH Management and Support	67	73	70	0	73	4	0	0	0	(24)	0	4	57
<b>Economic Regeneration</b>													
Rossendale Regeneration Delivery Team	72	96	138	64	160	1	0	0	(1)	1	(1)	(2)	158
Regeneration Projects	27	12	(5)	0	12	0	0	0	0	27	(3)	0	36
Tourism and Marketing	7	40	42	0	40	0	0	0	0	0	0	0	40
Parking	90	94	89	0	94	1	1	0	(6)	(21)	0	(6)	63
<b>Strategic Housing</b>													
Housing Strategy	52	60	60	0	60	1	1	0	(4)	3	0	0	61
Homelessness	126	186	186	0	186	0	0	0	0	(3)	0	0	183
Private Sector Renewal	26	18	19	0	18	6	0	0	(2)	(42)	0	76	56
Elevate Project Management	0	1	0	0	1	3	0	0	0	50	0	(54)	0
<b>Service Total</b>	<b>467</b>	<b>580</b>	<b>599</b>	<b>64</b>	<b>644</b>	<b>16</b>	<b>2</b>	<b>0</b>	<b>(13)</b>	<b>(9)</b>	<b>(4)</b>	<b>18</b>	<b>654</b>



# Summary of Budget 2008/09

## Economic Regeneration and Strategic Housing

Service	2008/09 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs £000	Running Costs £000	Direct Costs £000	Direct Income £000	Indirect Costs /Income £000	Net Cost of Service £000	Use of Reserves £000	Net Budget after use of Reserves £000	
<b>Strategic Functions</b>									
ER & SH Management and Support	62	6	68	0	(11)	57	0	57	1.0
<b>Economic Regeneration</b>									
Rossendale Regeneration Delivery Team	110	114	224	(94)	28	158	(64)	94	3.0
Regeneration Projects	0	2	2	0	34	36	0	36	0.0
Tourism and Marketing		40	40			40		40	0.0
Parking	35	158	193	(160)	30	63	0	63	1.0
<b>Strategic Housing</b>									
Housing Strategy	40	8	48	13	0	61	0	61	1.0
Homelessness	0	222	222	(40)	1	183	0	183	0.0
Private Sector Renewal	183	15	198	(35)	(107)	56	0	56	5.0
Elevate Project Management	94	230	324	(474)	150	0	0	0	2.0
<b>Service Total</b>	<b>524</b>	<b>795</b>	<b>1,319</b>	<b>(790)</b>	<b>125</b>	<b>654</b>	<b>(64)</b>	<b>590</b>	<b>13.0</b>

# 18 Summary of Budget 2008/09



Revenue & Capital Budgets 2008-09

## Regulatory Services

Service	2006/07 Actual £000	2007/08 Original Budget £000	2007/08 Revised Forecast £000	One-off items removed from Original 2007/08 £000	2008/09 Original Baseline £000	Changes within 2008/09							2008/09 Original Budget £000
						Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter- service Virements £000	Volume Changes £000	Technical Changes £000	
<b>Strategic Functions</b>													
S D Management and Support	8	34	15	0	34	2	0	0	0	(32)	(1)	27	30
<b>Planning</b>													
Development Control	236	243	309	0	243	12	4	0	0	50	6	7	322
Forward Planning	150	192	156	0	192	4	2	0	0	12	(3)	(10)	197
<b>Building Control</b>													
Trading Account	(6)	0	(1)	0	0	4	1	0	0	25	(20)	15	25
Borough Council Functions	82	83	83	0	83	2	0	0	0	7	(2)	0	90
Street Signs	2	15	0	0	15	0	0	0	0	0	0	0	15
<b>Legal Services</b>	24	35	36	0	35	7	1	0	0	5	0	(48)	0
<b>Licensing Services</b>													
Licensing Admin	138	125	119	0	125	2	2	0	0	13	0	(27)	115
Taxis	(7)	(11)	(5)	(2)	(13)	1	0	0	0	9	0	36	33
Other Licensing Income	(49)	(38)	(50)	0	(38)	0	0	0	0	0	(2)	(9)	(49)
<b>Service Total</b>	<b>578</b>	<b>678</b>	<b>662</b>	<b>(2)</b>	<b>676</b>	<b>34</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>89</b>	<b>(22)</b>	<b>(9)</b>	<b>778</b>

# Summary of Budget 2008/09

## Regulatory Services

Service	2008/09 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs £000	Running Costs £000	Direct Costs £000	Direct Income £000	Indirect Costs /Income £000	Net Cost of Service £000	Use of Reserves £000	Net Budget after use of Reserves £000	
<b>Strategic Functions</b>									
S D Management and Support	0	5	5	0	25	30	0	30	0.0
<b>Planning</b>									
Development Control	344	99	443	(305)	184	322	0	322	10.8
Forward Planning	126	27	153	(8)	53	198	(18)	180	4.1
<b>Building Control</b>									
Trading Account	147	(11)	136	(179)	67	24	0	24	4.2
Borough Council Functions	63	5	68	(1)	23	90	0	90	1.8
Street Signs	0	15	15	0	0	15	0	15	0.0
<b>Legal Services</b>	161	33	194	(32)	(162)	0	0	0	5.0
<b>Licensing Services</b>									
Licensing Admin	54	10	64	0	51	115	0	115	2.1
Taxis	68	5	73	(49)	9	33	0	33	2.7
Other Licensing Income	0	0	0	(49)	0	(49)	0	(49)	0.0
<b>Service Total</b>	<b>963</b>	<b>188</b>	<b>1,151</b>	<b>(623)</b>	<b>250</b>	<b>778</b>	<b>(18)</b>	<b>760</b>	<b>30.7</b>

## Street Scene &amp; Neighbourhood Services

Service	2006/07 Actual £000	2007/08 Original Budget £000	2007/08 Revised Forecast £000	One-off items removed from Original 2007/08 £000	2008/09 Original Baseline £000	Changes within 2008/09							2008/09 Original Budget £000
						Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter- service Virements £000	Volume Changes £000	Technical Changes £000	
<b>Strategic Functions</b>													
SS&N Management and Support	40	1	8	(10)	(9)	17	6	0	(9)	47	5	1	58
Community Safety	147	190	189	0	190	1	0	0	0	5	0	2	198
<b>Delivery and Enforcement Functions</b>													
Environmental Health	726	647	625	(7)	640	12	3	(1)	(16)	0	(17)	(11)	610
Markets	(19)	13	0	0	12	1	0	0	0	14	0	(12)	15
Neighbourhood Environmental Action Teams	429	307	318	(16)	291	10	8	0	0	48	4	2	363
<b>Operational Functions</b>													
Refuse & Recycling	1,167	1,335	1,390	52	1,387	25	0	6	(35)	74	(32)	(19)	1,406
Street Cleansing	812	939	856	(44)	895	13	0	0	(17)	2	62	(6)	949
Pest Control	31	29	23	0	29	0	0	0	0	(1)	4	(10)	22
Dog Warden	34	56	46	0	56	0	0	1	0	(7)	1	(5)	46
Public Conveniences	26	25	25	0	25	0	0	0	0	0	0	0	25
Bereavment Services (including Cemeteries)	214	240	238	0	240	1	0	0	0	41	0	(6)	276
Open Spaces	1,026	1,013	1,004	(1)	1,012	20	0	(1)	(20)	94	18	0	1,123
<b>Service Total</b>	<b>4,633</b>	<b>4,795</b>	<b>4,722</b>	<b>(26)</b>	<b>4,768</b>	<b>100</b>	<b>17</b>	<b>5</b>	<b>(97)</b>	<b>317</b>	<b>45</b>	<b>(64)</b>	<b>5,091</b>

# Summary of Budget 2008/09

## Street Scene & Neighbourhood Services

Service	2008/09 Original Budget							Use of Reserves £000	Net Budget after use of Reserves £000	Staff Numbers (FTE's)
	Employee Related Costs £000	Running Costs £000	Direct Costs £000	Direct Income £000	Indirect Costs /Income £000	Net Cost of Service £000				
<b>Strategic Functions</b>										
SS&N Management and Support	577	135	712	(32)	(622)	58	0	58	18.2	
Community Safety	42	234	276	(98)	20	198	0	198	1.0	
<b>Delivery and Enforcement Functions</b>										
Environmental Health	419	176	595	(145)	160	610	(10)	600	12.0	
Markets	31	0	31	(125)	109	15	0	15	1.8	
Neighbourhood Environmental Action Teams	340	19	359	(116)	120	363	0	363	9.0	
<b>Operational Functions</b>										
Refuse & Recycling	743	861	1,604	(760)	562	1,406	0	1,406	37.0	
Street Cleansing	428	278	706	0	243	949	(30)	919	20.0	
Pest Control	0	31	31	(12)	3	22	0	22	0.0	
Dog Warden	0	40	40	(1)	7	46	0	46	0.0	
Public Conveniences	0	0	0	0	25	25	0	25	0.0	
Bereavment Services (including Cemeteries)	51	4	55	(97)	318	276	0	276	2.0	
Open Spaces	554	349	903	(32)	252	1,123	0	1,123	26.0	
<b>Service Total</b>	<b>3,185</b>	<b>2,127</b>	<b>5,312</b>	<b>(1,418)</b>	<b>1,197</b>	<b>5,091</b>	<b>(40)</b>	<b>5,051</b>	<b>126.9</b>	

## Finance &amp; Property Services

Service	2006/07 Actual £000	2007/08 Original Budget £000	2007/08 Revised Forecast £000	One-off items removed from Original 2007/08 £000	2008/09 Original Baseline £000	Changes within 2008/09							2008/09 Original Budget £000
						Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter- service Virements £000	Volume Changes £000	Technical Changes £000	
<b>Financial Services Team</b>	201	174	191	(5)	169	13	3	0	0	(209)	24	0	0
<b>Internal Audit</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Corporate Costs</b>													
External Audit Fee	118	140	169	(5)	135	0	0	0	(1)	14	0	(5)	143
Bank Charges	19	20	20	0	20	0	0	0	0	0	0	0	20
Treasury Management	26	25	25	0	25	0	0	0	0	10	0	0	35
<b>Property Services</b>													
Property Services Team	(62)	47	51	0	47	15	2	23	0	(148)	(5)	72	6
Commercial Estates	(78)	33	33	0	33	0	0	0	0	(28)	(5)	0	0
Non Functional Estates	(12)	(9)	(9)	0	(9)	0	0	0	0	9	0	0	0
Office Accommodation	104	0	74	0	0	1	1	0	0	(15)	(8)	21	0
Operational Properties	368	237	239	0	237	0	0	1	0	(238)	0	0	0
Leisure Properties	(263)	(16)	(16)	0	(16)	0	0	0	0	3	13	0	0
Bus Shelters	7	15	16	0	15	0	0	0	0	2	0	0	17
<b>Service Total</b>	<b>428</b>	<b>666</b>	<b>793</b>	<b>(10)</b>	<b>656</b>	<b>29</b>	<b>6</b>	<b>24</b>	<b>(1)</b>	<b>(600)</b>	<b>19</b>	<b>88</b>	<b>221</b>

# Summary of Budget 2008/09

## Finance & Property Services

Service	2008/09 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs £000	Running Costs £000	Direct Costs £000	Direct Income £000	Indirect Costs /Income £000	Net Cost of Service £000	Use of Reserves £000	Net Budget after use of Reserves £000	
<b>Financial Services Team</b>	515	47	562	0	-562	0	0	0	14.2
<b>Internal Audit</b>	0	100	100	0	(100)	0	0	0	0.0
<b>Corporate Costs</b>									
External Audit Fee	0	120	120	0	23	143	0	143	0.0
Bank Charges	0	20	20	0	0	20	0	20	0.0
Treasury Management	0	7	7	0	28	35	0	35	0.0
<b>Property Services</b>									
Property Services Team	172	265	437	(59)	(372)	6	0	6	5.7
Commercial Estates	0	34	34	(278)	244	0	0	0	0.0
Non Functional Estates	0	0	0	(9)	9	0	0	0	0.0
Office Accommodation	47	272	319	(4)	(315)	0	0	0	2.6
Operational Properties	0	164	164	0	(164)	0	0	0	0.0
Leisure Properties	0	80	80	(1)	(79)	0	0	0	0.0
Bus Shelters	20	24	44	(54)	27	17	0	17	1.0
<b>Service Total</b>	<b>754</b>	<b>1,133</b>	<b>1,887</b>	<b>(405)</b>	<b>(1,261)</b>	<b>221</b>	<b>0</b>	<b>221</b>	<b>23.5</b>

## Democracy &amp; Corporate Management

Service	2006/07 Actual £000	2007/08 Original Budget £000	2007/08 Revised Forecast £000	One-off items removed from Original 2007/08 £000	2008/09 Original Baseline £000	Changes within 2008/09							2008/09 Original Budget £000
						Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter- service Virements £000	Volume Changes £000	Technical Changes £000	
<b>Democratic Services</b>													
Electoral Registration	59	52	63	0	52	2	1	0	0	12	0	11	78
Elections	117	112	120	0	112	2	0	0	0	9	0	8	131
Democratic Representation	495	543	542	0	543	4	1	0	0	196	7	39	790
Mayoralty	116	113	113	(5)	108	2	0	0	(8)	6	0	0	108
<b>Service Total</b>	<b>787</b>	<b>820</b>	<b>838</b>	<b>(5)</b>	<b>815</b>	<b>10</b>	<b>2</b>	<b>0</b>	<b>(8)</b>	<b>223</b>	<b>7</b>	<b>58</b>	<b>1,107</b>
<b>Policy &amp; Performance</b>													
Policy & Performance Team	148	138	138	(1)	136	3	2	0	0	18	0	(3)	156
<b>Service Total</b>	<b>148</b>	<b>138</b>	<b>138</b>	<b>(1)</b>	<b>136</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>(3)</b>	<b>156</b>
<b>Corporate Management</b>													
Executive Team	524	401	416	0	401	7	2	0	0	21	10	(6)	435
Corporate Subscriptions	37	95	86	0	95	2	1	0	(4)	12	0	0	106
<b>Service Total</b>	<b>561</b>	<b>496</b>	<b>502</b>	<b>0</b>	<b>496</b>	<b>9</b>	<b>3</b>	<b>0</b>	<b>(4)</b>	<b>33</b>	<b>10</b>	<b>(6)</b>	<b>541</b>
<b>People &amp; Organisational Development</b>													
Human Resources	32	66	66	(34)	32	9	1	0	(21)	(20)	(1)	0	0
Training	119	108	108	0	108	0	0	0	0	(108)	0	0	0
<b>Service Total</b>	<b>151</b>	<b>174</b>	<b>174</b>	<b>(34)</b>	<b>140</b>	<b>9</b>	<b>1</b>	<b>0</b>	<b>(21)</b>	<b>(128)</b>	<b>(1)</b>	<b>0</b>	<b>0</b>



# Summary of Budget 2008/09

Democracy & Corporate Management

Service	2008/09 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs £000	Running Costs £000	Direct Costs £000	Direct Income £000	Indirect Costs /Income £000	Net Cost of Service £000	Use of Reserves £000	Net Budget after use of Reserves £000	
<b>Democratic Services</b>									
Electoral Registration	22	31	53	(1)	26	78	0	78	0.8
Elections	22	68	90	0	41	131	0	131	0.8
Democratic Representation	153	255	408	(15)	397	790	0	790	5.0
Mayoralty	67	26	93	(2)	17	108	0	108	3.0
<b>Service Total</b>	<b>264</b>	<b>380</b>	<b>644</b>	<b>(18)</b>	<b>481</b>	<b>1,107</b>	<b>0</b>	<b>1,107</b>	<b>9.5</b>
<b>Policy &amp; Performance</b>									
Policy & Performance Team	91	17	108	0	48	156	0	156	2.0
<b>Service Total</b>	<b>91</b>	<b>17</b>	<b>108</b>	<b>0</b>	<b>48</b>	<b>156</b>	<b>0</b>	<b>156</b>	<b>2.0</b>
<b>Corporate Management</b>									
Executive Team	420	67	487	(40)	(12)	435	0	435	4.0
Corporate Subscriptions	49	30	79	0	27	106	(8)	98	3.0
<b>Service Total</b>	<b>469</b>	<b>97</b>	<b>566</b>	<b>(40)</b>	<b>15</b>	<b>541</b>	<b>(8)</b>	<b>533</b>	<b>7.0</b>
<b>People &amp; Organisational Development</b>									
Human Resources	229	41	270	0	(270)	0	0	0	6.0
Training	0	82	82	0	(82)	0	0	0	0.0
<b>Service Total</b>	<b>229</b>	<b>123</b>	<b>352</b>	<b>0</b>	<b>(352)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.0</b>

## Non-Distributed Costs and Capital Financing

Service	2006/07 Actual £000	2007/08 Original Budget £000	2007/08 Revised Forecast £000	One-off items removed from Original 2007/08 £000	2008/09 Original Baseline £000	Changes within 2008/09							2008/09 Original Budget £000
						Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter- service Virements £000	Volume Changes £000	Technical Changes £000	
<b>Non-Distributed Costs</b>													
Pension Costs	430	261	290	(61)	200	0	0	0	0	0	21	0	221
Unused IT Facilities	64	90	90	0	90	0	0	0	0	(90)	0	0	0
Unused Office Accommodation	231	203	203	0	203	0	0	0	0	(45)	0	0	158
Other Costs / Income	179	101	88	0	101	0	0	17	0	(5)	(11)	0	102
<b>Service Total</b>	<b>904</b>	<b>655</b>	<b>671</b>	<b>(61)</b>	<b>594</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>(140)</b>	<b>10</b>	<b>0</b>	<b>481</b>
<b>Capital Financing</b>													
Minimum Revenue Provision	54	110	110	0	110	0	0	0	(25)	0	2	0	87
Interest on Temporary Loans	0	(3)	(3)	0	(3)	0	0	0	0	0	0	0	(3)
Interest on Bank Account balances	(202)	(210)	(210)	0	(210)	0	0	0	(7)	0	(20)	0	(237)
Other interest	4	5	6	0	5	0	0	0	0	0	0	0	5
Revenue Contributions to Capital Outlay	35	0	0	0	0	0	0	0	0	0	0	0	0
Reversal of Capital Charges to Services*	(526)	(959)	(953)	0	(959)	0	0	0	0	199	0	6	(754)
<b>Service Total</b>	<b>(635)</b>	<b>(1,057)</b>	<b>(1,050)</b>	<b>0</b>	<b>(1,057)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(32)</b>	<b>199</b>	<b>(18)</b>	<b>6</b>	<b>(902)</b>

\* Notional Interest Charges is being removed in accordance with the Statement of Recommended Practice

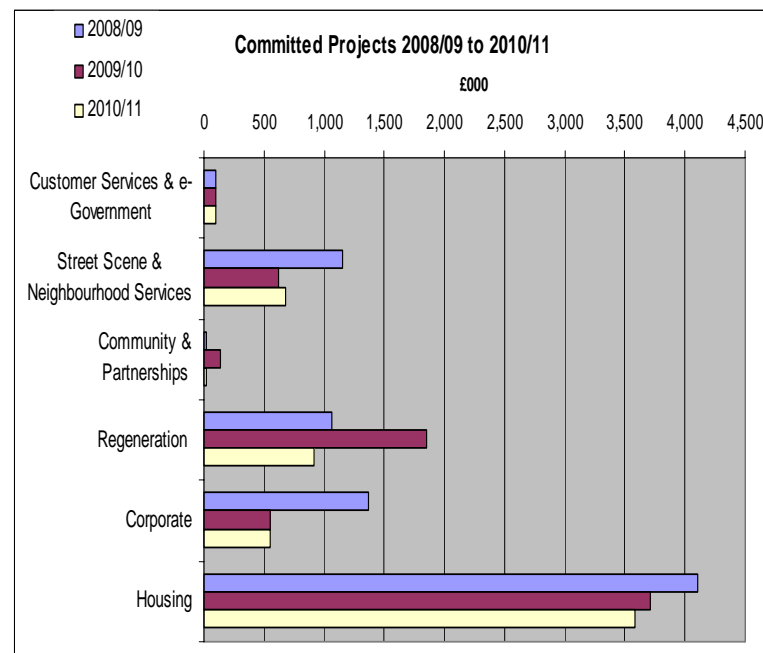
# Summary of Budget 2008/09

## Non-Distributed Costs and Capital Financing

Service	2008/09 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs £000	Running Costs £000	Direct Costs £000	Direct Income £000	Indirect Costs /Income £000	Net Cost of Service £000	Use of Reserves £000	Net Budget after use of Reserves £000	
<b>Non-Distributed Costs</b>									
Pension Costs	221	0	221	0	0	221	0	221	0.0
Unused IT Facilities	0	0	0	0	0	0	0	0	0.0
Unused Office Accommodation	0	0	0	0	158	158	0	158	0.0
Other Costs / Income	0	105	105	(9)	6	102	0	102	0.0
<b>Service Total</b>	<b>221</b>	<b>105</b>	<b>326</b>	<b>(9)</b>	<b>164</b>	<b>481</b>	<b>0</b>	<b>481</b>	<b>0.0</b>
<b>Capital Financing</b>									
Minimum Revenue Provision	0	87	87	0	0	87	0	87	0.0
Interest on Temporary Loans	0	0	0	(3)	0	(3)	0	(3)	0.0
Interest on Bank Account balances	0	0	0	(237)	0	(237)	0	(237)	0.0
Other interest	0	5	5	0	0	5	0	5	0.0
Revenue Contributions to Capital Outlay	0	0	0	0	0	0	0	0	0.0
Reversal of Capital Charges to Services	0	0	0	0	(754)	(754)	0	(754)	0.0
<b>Service Total</b>	<b>0</b>	<b>92</b>	<b>92</b>	<b>(240)</b>	<b>(754)</b>	<b>(902)</b>	<b>0</b>	<b>(902)</b>	<b>0.0</b>

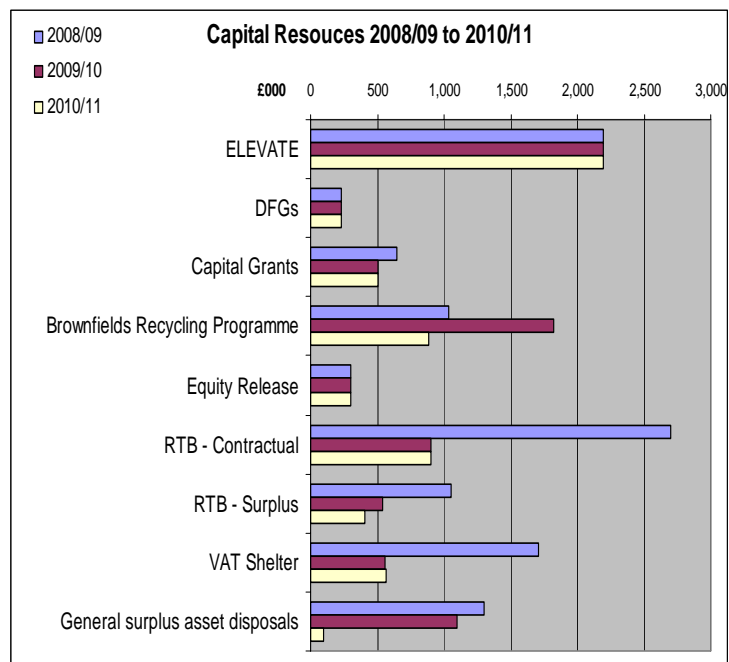
# Capital Programme Committed Projects 2008/09 - 2010/11

Committed Projects	Total £000	2008/09	2009/10	2010/11
		Total £000	Total £000	Total £000
<b>Customer Services &amp; e-Government</b>				
IT Strategy (Replacement)	263	63	100	100
Democratic & Property Services	35	35	0	0
	<b>298</b>	<b>98</b>	<b>100</b>	<b>100</b>
<b>Street Scene &amp; Neighbourhood Services</b>				
Vehicle replacement Programme	475	300	55	120
Playgrounds (5 years from 06/07)	150	50	50	50
Cemeteries (5 yrs from 06/07)	150	90	30	30
Pathways (5 yrs from 07/08)	90	30	30	30
Wheeled Bin	135	45	45	45
Environmental Improvement Programme	289	129	80	80
Bacup Town Centre Culvert	125	125	0	0
Sports playing Fields (5 yrs from 07/08)	135	45	45	45
ELEVATE - Environmental Projects	852	284	284	284
CCTV	51	51	0	0
	<b>2,452</b>	<b>1,149</b>	<b>619</b>	<b>684</b>
<b>Community &amp; Partnerships</b>				
Museum	45	15	15	15
Bacup Leisure Hall	120	0	120	0
	<b>165</b>	<b>15</b>	<b>135</b>	<b>15</b>
<b>Regeneration</b>				
Car Park upgrading (5yrs from 06/07)	90	30	30	30
Brownfields Recycling Programme	3,743	1,035	1,823	885
	<b>3,833</b>	<b>1,065</b>	<b>1,853</b>	<b>915</b>
<b>Corporate</b>				
Building Maintenance (5 yrs from 06/07)	900	500	200	200
Pension Deficit	1,400	700	350	350
Emergency Works	100	100	0	0
DDA Work	60	60	0	0
War Memorials	20	10	5	5
	<b>2,480</b>	<b>1,370</b>	<b>555</b>	<b>555</b>
<b>Housing</b>				
Disabled Facilities Grants	1,155	385	385	385
Capital Works	1,500	500	500	500
Capital agreed - roll over from previous year	150	150	0	0
Works in Default Contingency	255	85	85	85
Equity Release	900	300	300	300
Bacup & Stacksteads Pathfinder	5,721	1,907	1,907	1,907
Affordable Housing (one year in arrears)	1,723	776	538	409
	<b>11,404</b>	<b>4,103</b>	<b>3,715</b>	<b>3,586</b>
<b>Expenditure Grand Total</b>	<b>20,632</b>	<b>7,800</b>	<b>6,977</b>	<b>5,855</b>



# Capital Programme Resources 2008/09 - 2010/11

Resources	Total £000	2008/09	2009/10	2010/11
		Total £000	Total £000	Total £000
<b>Grants / Third Party Support</b>				
ELEVATE Market Renewal	6,573	2,191	2,191	2,191
Disabled Facilities Grants (DFGs)	693	231	231	231
Capital Grants	1,650	650	500	500
Brownfields Recycling Programme	3,743	1035	1823	885
Equity Release	900	300	300	300
	<b>13,559</b>	<b>4,407</b>	<b>5,045</b>	<b>4,107</b>
<b>RBC Receipts</b>				
RTB - Contractual	2,700	900	900	900
RTB - Surplus	1,057	538	409	110
VAT Shelter	1,710	560	570	580
General surplus asset disposals	1,300	1100	100	100
	<b>20,326</b>	<b>7,505</b>	<b>7,024</b>	<b>5,797</b>
<b>Capital Financing Requirement (Deficit)</b>	<b>(306)</b>	<b>(295)</b>	<b>47</b>	<b>(58)</b>



NB 1) £2,326k of Useable Capital Receipts used in 2006/07.

2) Above assumes no capital receipts brought forward from 2007/08

3) 2010/11 is the final year of contractual arrangements re Right to Buys

## Rossendale and Climate Change

### What is Rossendale Council doing to promote sustainability?

The Council is committed to promoting sustainability, with its own operations and services and amongst the wider community.

Environmental issues are rapidly emerging as one of the key issues facing our society and we are already potentially beginning to see the impact on climate change in terms of changed weather patterns and increased flooding.

As countries elsewhere begin to consume more of the earth's natural and mineral resources, the pressure on existing resources becomes even greater and there is a growing risk of causing further damage to the planet's ecosystem.

These are global problems, but we believe that we can help to tackle them through local solutions. Here in Rossendale, we have adopted our own environmental strategy – 'How Green is Our Valley'.

The strategy helps to identify where we are now in terms of the environment, and our aims and objectives for the future.

It commits the Council to finding more sustainable ways to operate, to ensure that environmental consequences are considered as part of all decision making and to provide leadership within the local community to promote lifestyle choices that are more sustainable.

The strategy, approved in December 2007, incorporates best practice from around the world and identifies local opportunities for the people of Rossendale to lead a more sustainable lifestyle.

A copy of our strategy is available to download from the internet at [www.rossendale.gov.uk/environmentstrategy](http://www.rossendale.gov.uk/environmentstrategy) or from local libraries and the One Stop Shop.

As a result of the strategy we are already making changes to the way that we do things.

- When the Mayor's car was ready to be replaced we chose a hybrid car with an electric motor, thus cutting exhaust emissions.
- We have already switched to sourcing our energy from a 'Green' supplier and are asking other suppliers to demonstrate their commitment to sustainability.
- And we have introduced changes to the collection of excess bags of 'side waste' resulting in an increase in recycling of more than 5%.
- Through our planning policies we are working to protect and enhance our glorious countryside, which is one of the borough's major resources.
- Committee reports going to Cabinet now require a Bio-diversity Impact Assessment to be carried out to ensure that we are considering the needs of the borough's flora and fauna.
- In June 2007 the Council held an Environmental Fair in Rawtenstall and plans to hold a more focussed event dealing with Climate Change in October 2008 to coincide with Energy Saving Week.

The Environmental Strategy is being driven by a working group within the Council and we are working closely with the Local Strategic Partnership's Environmental Theme Group and with Rossendale Climate Change Group, a Voluntary Sector organisation, to increase awareness of climate change issues amongst the public and businesses in Rossendale.

We have also signed up to the Nottingham Declaration on Climate Change which is a voluntary scheme promoted by the Energy Saving Trust, targeting local government.

By signing the Nottingham Declaration, we are committed to seven main objectives:

- Working with central government to contribute, at local level, to the delivery of the UK Climate Change Programme, the Kyoto Protocol and the target for carbon dioxide reduction by 2010.
- Participating in local and regional networks for support.
- Developing plans with our partners and local communities to progressively address the causes and impacts of climate change, according to our local priorities, securing maximum benefit for our communities.
- Encouraging all sectors of our local community to take the opportunity to adapt to the impacts of climate change, to reduce their own greenhouse gas emissions and to make public their commitment to action.
- Monitoring the progress of our plans against the actions needed and publishing the results.

- Assessing the risks associated with climate change and the implications for our services and our communities of climate change impacts and adapting accordingly.
- Publicly declaring, within appropriate plans and strategies, our commitment to achieve a significant reduction of greenhouse gas emissions from our own authority's operations, especially energy sourcing and use, travel and transport, waste production and the purchasing of goods and services.

The declaration demonstrates our commitment to providing local leadership on the issue of sustainability and climate change. However, the Council cannot achieve a more sustainable borough without the co-operation and support of local business, local organisations and groups and the wider community.

For more information on the Nottingham Declaration, climate change or the Kyoto Protocol visit:

[www.energysavingtrust.org.uk/housingbuildings/localauthorities/NottinghamDeclaration/EST\\_NDec\\_cert\\_HR.pdf](http://www.energysavingtrust.org.uk/housingbuildings/localauthorities/NottinghamDeclaration/EST_NDec_cert_HR.pdf)

or

[www.bbc.co.uk/climate](http://www.bbc.co.uk/climate)

Looking to the future, we will shortly be putting the Institute of Environmental Management's 'Acorn' Environmental Management System in place which is BS8555 accredited.

The Acorn scheme will help us to look at all aspects of the Councils environmental performance, including initiatives to reduce green house gas emissions. Through work already completed the Council should achieve 'Level 1' by the beginning of 2008/09.

