

2009/10 Budget Proposals for Consultation

“Pride in Rossendale.....continued”

Rossendale as a place to live, work and visit

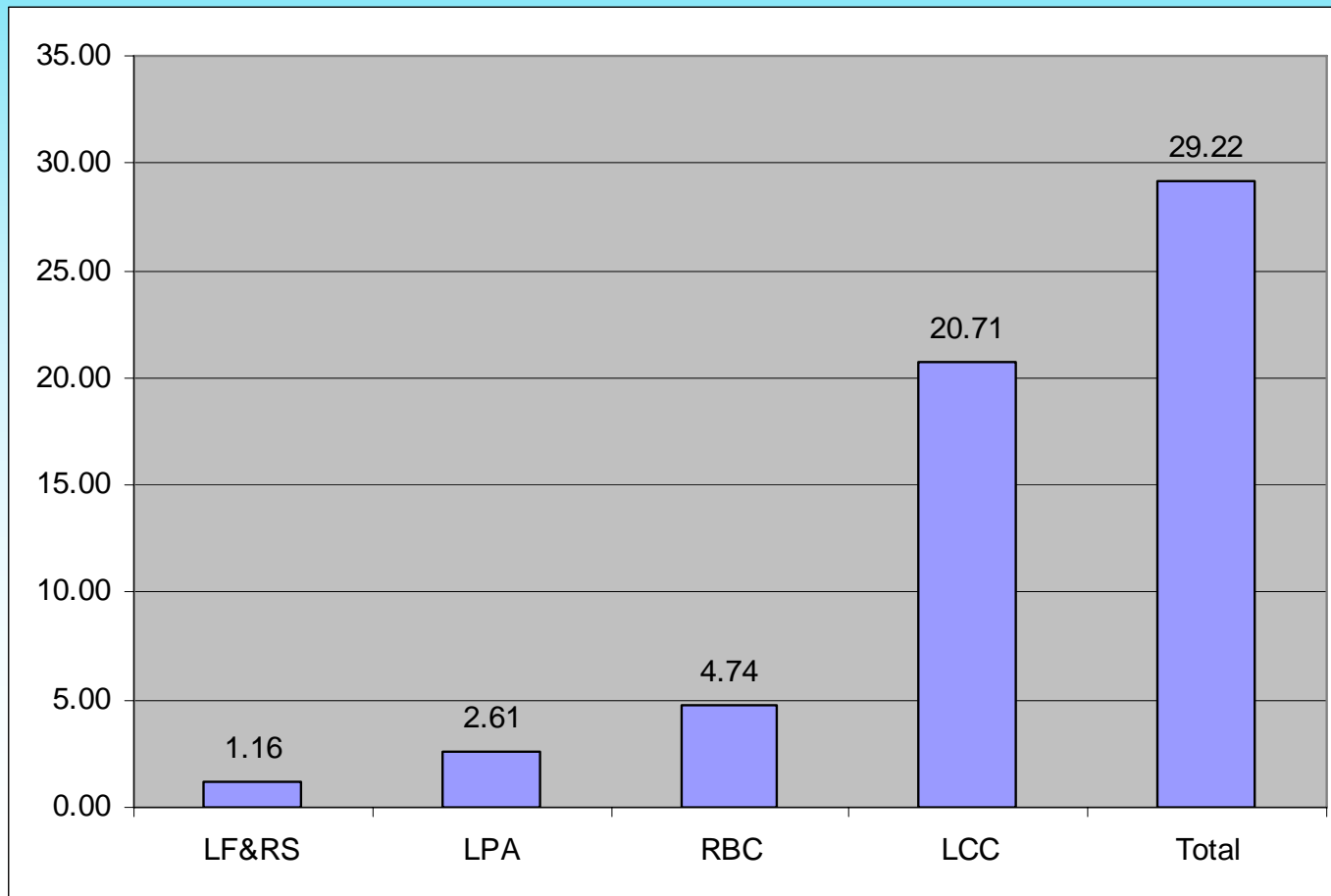
The Council is genuinely always seeking to improve its performance and service delivery

Over the last 4 years our performance has increased by more than 20%, yet Council Tax will go up by 4.6% less than inflation

However, the Council, like the rest of the UK is facing a recession – we are not immune.

What Happens to your Money?

- 2008/09 Band “D” average £1,519.44 (= £29.22 per week, excluding Whitworth Town Council)
- Rossendale BC share: 16% (£4.74)



How Your Money Is Spent

- Empties 3.5 million household recycling and waste bins each year
- Collects 8,400 tonnes of recycling
- Provides 598 street litter bins and 114 dog litter bins
- Looks after 170 hectares of parks and open spaces
- Looks after 4 cemeteries (24.6 hectares)
- Deals with and determines approximately 630 planning applications
- Pays almost £19M in benefits to around 6,300 people
- Provides bus passes to over 11,500 people
- Provides 7 major leisure facilities and 28 sports pitches
- Provides Rossendale Museum

What we have already done

- Leadership
 - Championing the borough and its people by strong community leadership
 - Greater focus on improving quality of life.
 - Strong partnership with customers, businesses and residents
 - Excellent services
- Neighbourhood working
- Pride in Rossendale
- Improved performance (Planning, Benefits)
- Council debates (e.g. transport and health)
- Culminating in the State of the borough debate / Councillor Speed Dating

What we're going to do next

- Improving the Leisure offer
- Valley Centre and Rawtenstall Town Centre
- Accommodation (a continual review)
- Pride/Neighbourhood Agenda
- Increased emphasis on communication
- A commitment to less expensive but better services

The Balancing Act



Prioritisation

- Over last 5 years £2.5m shifted to priorities
- Over last 5 years £1.6m of efficiencies identified (new proposals add £500k)
 - Staff efficiencies
 - ITC changes
 - Accommodation
 - Procurement & joint working
- Similarly to last year we need to achieve a balance by stopping doing some things, continue to make efficiencies protect and increase fees

Medium Term Financial Planning

(A strong & robust financial framework)

The key assumptions in the Councils
Medium Team Financial Strategy are:

- A council tax increase no greater than 3%
- No use of general reserves to support recurrent expenditure
- Efficiencies of up to £850,000 over the period 2009/11
- Any growth allocated in line with Corporate Priorities

Resources

- General Settlement +0.5% (£6.2m)
- C Tax, maximum increase +3.0% (£5.5m)
(In line with Central Govt's call of C Tax "*to be significantly below 5%*")
- Total £11.7m (underlying +2.0%)
- RPI Sept 08 – 5.0%

Budget Pressures

- Global economic climate
- Reduced income streams: property related [planning, building, land charges], recycling, interest rates
- Rising costs: leisure, energy, job evaluation, concessionary travel, housing benefits, property
- Capital programme challenges
- Increased customer expectations

Current Cost of Business

- Cost increase
3.6%
- Below inflation
(Sept 5.0%)
- Gap in resources
£180k

	£000
2007/08 Budget	11,503
Non Recurrent Expenditure	28
2008/09 Baseline	11,530
Pay Award / Job Evaluation / increments	286
Other Inflation	73
Sundry Savings	(539)
Technical / Volume Changes	563
2008/09 Cost of current business	11,913

Efficiency Proposals

- Income (markets, cemeteries)
- Further operational efficiencies (refuse, ICT, partnerships, staffing)
- Generally, continued driving out of efficiencies

Areas of Focus & Investment

- Leisure
- ICT Disaster Recovery
- Concessionary Travel
- Continued efficiency, cost reductions or recovery
- Partnership working
- Continuing Pride in Rossendale

Now tell us what you think

1. Are we on track - are the things in our programme and our Corporate Priorities the right things for us to spend money on.
2. Have we got the balance right between increasing costs and increasing Council Tax?
3. What else would you suggest – what should we stop doing, where should we be increasing charges, if at all and what other areas of efficiency should we be looking at?

You can reply to us either by letter or e-mail.

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Any Questions

