

# Pride in Rossendale

Revenue and Capital Budget 2009-10



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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 fourth budget produced by the Council under the Cabinet system and within the framework of the Medium Term Financial Strategy. For the fourth year running, despite having received only 0.5% increase in the 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.

The Council recognises that the current economic climate means we have to keep levels of Council Tax as low as possible. The budget we have set takes this into account, as well as acknowledging how the economic slowdown has reduced the amount of income the Council receives from charges and through interest on our reserves.

This year, efficiency details have been incorporated with all Council Tax bills nationally. The figures for Rossendale can be seen on page 7 and these show that by the end of 2008/09 we expect to have made around £727k of cost savings. That is 4.1% of the 2007/08 base budget and represents £34 per Band D dwelling.

In this budget we have driven down costs even further, taking over £1m off the base budget, including 10% off corporate management costs. These efficiency initiatives have helped the Council to incorporate many of the effects of the economic slowdown, including reduced income in planning, building control and land charges.

In 2009/10 we will be continuing the "Pride in Rossendale" theme as our 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, building upon progress made in 2008/09.

The Council continues to listen to local people in order to help improve services further in the coming years. Following a widespread consultation process, Cabinet approved a strategic review of leisure and recreation services within this budget. This review is expected to report its findings in late summer/early autumn.

Please let us know how we can do things better and help influence our future plans.

Councillor Tony Swain  
Leader of the Council



Councillor Brian Essex  
Portfolio Holder for a  
Finance and Resources





## 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.

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.

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.
- Acknowledging that in the future some elements of capital expenditure may need to be financed from external loans. For each project the Council will ensure that there is a robust business case based on prudential borrowing principles and that this includes the revenue implications of financing such loans.

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.

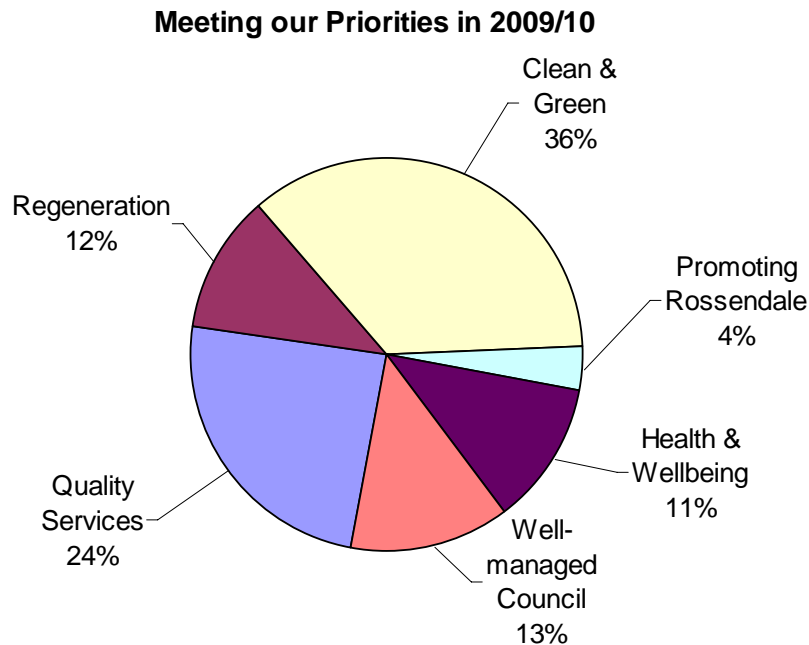
## Achieving the vision – Rossendale Council's Priorities

The Corporate Priorities for the coming year are:

- Delivering quality services to
- Delivering regeneration across the borough
- Keeping our borough clean and green
- Promoting Rossendale as a cracking place to live, visit and invest
- Improving health and well being across the borough

The Council has a further, internally focused priority that focuses its ongoing commitment to being:

- A well-managed Council



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 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 the Council's range of 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:

	2008/09 £000	2009/10 £000	2010/11 £000
Cumulative Savings Target	463	941	1,434
Hard Cash Savings	727	1,403	1,480
Overachievement	264	462	46

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.

Cashable savings will become more important in future years as the cash increase in government grant support for the Borough Council amounts to only 0.5% in 2009/10 and a further 0.5% in 2010/11.

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.

In recent years, 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.

The current economic climate has seen a marked slow down in these capital resources which has led to a deficit in the capital programme on page 31. If this deficit is to be met by external borrowing then the cost of financing that borrowing will be factored into the business case for each project.

Consequently the capital programme on page 30 is prioritised to direct scarce resources to address key issues within our corporate priorities including Pride in Rossendale and the issues of housing standards and empty properties.



# The Council Tax

For 2009/10 Rossendale Borough Council has agreed a Council Tax requirement of £5,488,391. This equates to a charge for Band D properties of £253.40 which is an increase of 2.9% over the 2008/09 figure.

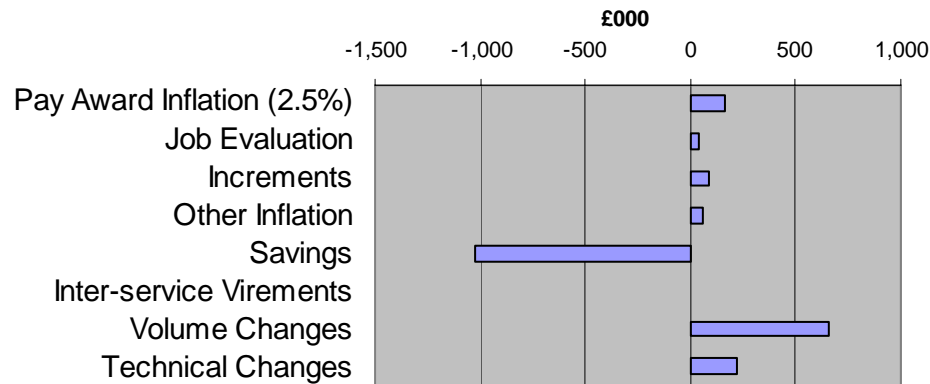
In addition Whitworth Town Council has levied a Parish Precept of £52,815 which represents an increase of 4.52% over the 2008/09 figure. This results in a Band D charge of £22.45 for those residents living within the Whitworth Parish.

Precepting Body	% Increase	Band A	Band B	Band C	Band D		Band E	Band F	Band G	Band H	
		2009/10 £	2009/10 £	2009/10 £	2009/10 £	Increase		2009/10 £	2009/10 £	2009/10 £	2009/10 £
						Annual £	Weekly £				
<b>Rossendale BC</b>	2.90%	168.93	197.09	225.24	253.40	7.14	0.14	309.71	366.02	422.33	506.80
Lancashire County Council	2.90%	738.87	862.01	985.16	1108.30	31.24	0.60	1354.59	1600.88	1847.17	2216.60
Lancashire Fire Authority	3.74%	41.61	48.54	55.48	62.41	2.25	0.04	76.28	90.15	104.02	124.82
Lancashire Police Authority	4.50%	94.72	110.51	126.29	142.08	6.12	0.12	173.65	205.23	236.80	284.16
<b>Total</b>	<b>3.00%</b>	<b>1044.13</b>	<b>1218.15</b>	<b>1392.17</b>	<b>1566.19</b>	<b>46.75</b>	<b>0.90</b>	<b>1914.23</b>	<b>2262.28</b>	<b>2610.32</b>	<b>3132.38</b>
Whitworth Parish Council	4.52%	14.97	17.46	19.96	22.45	0.97	0.02	27.44	32.43	37.42	44.90
<b>Total Whitworth Parish</b>	<b>3.02%</b>	<b>1059.10</b>	<b>1235.61</b>	<b>1412.13</b>	<b>1588.64</b>	<b>47.72</b>	<b>0.92</b>	<b>1941.67</b>	<b>2294.71</b>	<b>2647.74</b>	<b>3177.28</b>

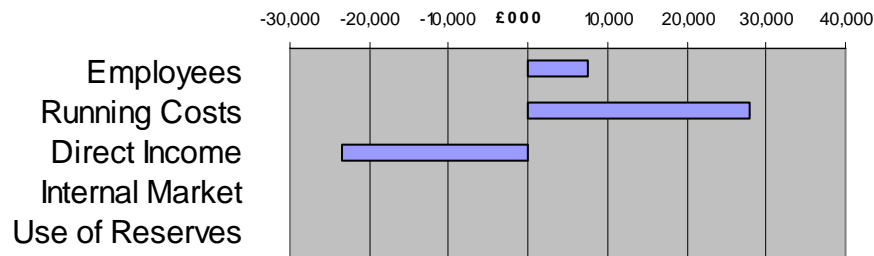


# Revenue Budget Summary

## Summary of Variations within 2009/10



## Revenue Budget Summary 2009/10



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 2008/09.

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 2009/10

## General Fund Summary



Service	2009/10 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>Place Directorate</b>									
Communities Service	598	749	1,347	(425)	357	1,279	(34)	1,245	16.5
Customer Services	571	22,572	23,142	(20,062)	(237)	2,843	0	2,843	14.2
Regeneration Service	506	692	1,199	(764)	151	586	0	586	13.0
Operations Service	2,390	1,530	3,919	(902)	748	3,765	0	3,765	87.5
<b>Business Directorate</b>									
Building Control Services	199	34	233	(168)	90	155	0	155	5.0
Environmental Services	598	108	704	(158)	235	781	0	781	16.8
Legal & Democratic Services	435	405	840	(40)	345	1,145	0	1,145	13.8
Planning Services	568	142	711	(374)	284	621	0	621	17.7
<b>Corporate Services</b>									
Corporate Management	471	94	565	(40)	15	540	0	540	7.0
Finance & Property Services	704	1,154	1,858	(391)	(1,229)	238	0	238	21.3
People & Policy	354	177	531	0	(278)	253	0	253	9.5
Non-Distributed Costs	228	82	310	(7)	164	467	(100)	367	0.0
<b>Financing and Reserves</b>									
Capital Financing and Interest	0	102	102	(160)	(754)	(812)	0	(812)	0.0
Transfer to/(from) CMR*						0	0	0	
Transfers to/(from) Earmarked Reserves						(134)	134	0	
Transfers to/(from) Earmarked Reserves						0	0	0	
<b>Total General Fund</b>	<b>7,622</b>	<b>27,841</b>	<b>35,461</b>	<b>(23,491)</b>	<b>(109)</b>	<b>11,727</b>	<b>0</b>	<b>11,727</b>	<b>222.3</b>

# Summary of Budget 2009/10

Place Directorate - Communities Service

Service	2007/08 Actual £000	2008/09 Original Budget £000	2008/09 Revised Forecast £000	One-off items removed from Original 2007/08 £000	2009/10 Original Baseline £000	Changes within 2009/10								2009/10 Original Budget £000
						Inflation	Job	Employee	Other	Inter-	Volume	Technical	£000	
						Pay Award £000	Evaluation £000	Increases £000	Inflation £000	Savings £000	service Virements £000	Changes £000		
<b>Strategic Functions</b>														
C&P Management and Support	99	153	104	0	153	2	0	0	0	(43)	8	39	6	166
Community Cohesion (ABG)	0	0	0	0	0	0	0	0	0	0	0	34	0	34
Local Strategic Partnership	28	71	37	0	71	1	0	0	(10)	(17)	(7)	(5)	0	31
Community Safety	189	198	195	0	198	1	(3)	0	3	0	1	0	0	200
<b>Voluntary Sector Support</b>														
Grants	299	284	281	0	284	0	0	0	4	0	0	4	0	292
Discretionary Rate Relief	48	45	45	0	45	0	0	0	0	0	0	0	0	45
<b>Events</b>														
Rossendale Alive Festival	8	8	7	0	8	0	0	0	0	0	0	0	0	8
Fireworks Display	5	5	5	0	5	0	0	0	0	0	0	0	0	5
Christmas Lighting	28	28	28	0	28	0	0	0	0	0	0	0	0	28
<b>Neighbourhoods</b>														
Environmental Action Teams	447	362	319	0	362	9	(1)	5	0	(5)	(3)	0	0	367
Markets	(12)	15	13	0	15	1	8	0	0	(10)	6	(12)	0	8
Pest Control	22	23	26	0	23	0	0	0	0	0	0	4	0	27
Dog Warden	31	46	39	0	46	0	0	0	0	(4)	1	1	(2)	43
Public Conveniences	22	26	26	0	26	0	0	0	0	(1)	0	0	0	25
<b>Service Total</b>	<b>1,214</b>	<b>1,264</b>	<b>1,125</b>	<b>0</b>	<b>1,264</b>	<b>14</b>	<b>4</b>	<b>5</b>	<b>(3)</b>	<b>(80)</b>	<b>6</b>	<b>65</b>	<b>4</b>	<b>1,279</b>

# Summary of Budget 2009/10

Place Directorate - Communities Service



Service	2009/10 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs	Running Costs	Direct Costs	Direct Income	Indirect Costs /Income	Net Cost of Service	Use of Reserves	Net Budget after use of Reserves	
	£000	£000	£000	£000	£000	£000	£000	£000	
<b>Strategic Functions</b>									
C&P Management and Support	105	27	132	0	34	166	0	166	2.7
Community Cohesion (ABG)	34	0	34	0	0	34	(34)	0	1.0
Local Strategic Partnership	33	16	49	(41)	23	31	0	31	1.0
Community Safety	39	233	273	(92)	19	200	0	200	1.0
<b>Voluntary Sector Support</b>									
Grants	0	287	287	(4)	9	292	0	292	0.0
Discretionary Rate Relief	0	45	45	0	0	45	0	45	0.0
<b>Events</b>									
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 Lighting	0	20	20	0	8	28	0	28	0.0
<b>Neighbourhoods</b>									
Environmental Action Teams	348	34	381	(133)	119	367	0	367	9.0
Markets	39	6	45	(147)	109	8	0	8	1.8
Pest Control	0	32	32	(8)	4	27	0	27	0.0
Dog Warden	0	36	36	0	7	43	0	43	0.0
Public Conveniences	0	0	0	0	25	25	0	25	0.0
<b>Service Total</b>	<b>598</b>	<b>749</b>	<b>1,347</b>	<b>(425)</b>	<b>357</b>	<b>1,279</b>	<b>(34)</b>	<b>1,245</b>	<b>16.5</b>

# Summary of Budget 2009/10

Place Directorate - Customer Services

Revenue & Capital Budgets 2009-10

Service	2007/08 Actual £000	2008/09 Original Budget £000	2008/09 Revised Forecast £000	One-off items removed from Original 2007/08 £000	2009/10 Original Baseline £000	Changes within 2009/10									2009/10 Original Budget £000
						Inflation Pay Award £000	Job Evaluation £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virements £000	Volume Changes £000	Technical Changes £000		
<b>Strategic Functions</b>															
CS & eG Management and Support	1	0	(1)	0	0	1	0	0	0	0	0	1	0	2	
Service Assurance Team	8	0	8	0	0	4	5	6	0	0	0	(1)	0	14	
<b>Revenues, Benefits and Customer Services</b>															
Local Tax Collection	401	401	380	0	401	0	0	0	0	(18)	0	0	4	387	
Benefits Administration	443	520	507	0	520	0	0	0	66	0	0	0	(8)	578	
Customer Services	51	52	55	0	52	0	0	0	0	0	0	0	0	52	
Benefit Payments	(118)	(141)	(104)	0	(141)	0	0	0	0	0	0	65	0	(76)	
<b>Leisure Services (from Partnerships)</b>	851	924	923	0	924	0	0	0	18	0	0	50	0	992	
<b>Information and Communications Technology</b>	47	183	180	0	183	5	(3)	2	0	(249)	20	85	0	43	
<b>Concessionary Travel</b>	929	830	829	0	830	0	0	0	(5)	0	0	25	0	851	
<b>Service Total</b>	<b>2,613</b>	<b>2,769</b>	<b>2,777</b>	<b>0</b>	<b>2,769</b>	<b>10</b>	<b>2</b>	<b>8</b>	<b>79</b>	<b>(267)</b>	<b>20</b>	<b>225</b>	<b>(4)</b>	<b>2,843</b>	

## Summary of Budget 2009/10

Place Directorate - Customer Services



Service	2009/10 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs	Running Costs	Direct Costs	Direct Income	Indirect Costs /Income	Net Cost of Service	Use of Reserves	Net Budget after use of Reserves	
	£000	£000	£000	£000	£000	£000	£000	£000	
<b>Strategic Functions</b>									
CS & eG Management and Support	61	2	62	0	(60)	2	0	2	1.0
Service Assurance Team	165	7	173	0	(157)	14	0	14	5.0
<b>Revenues, Benefits and Customer Services</b>									
Local Tax Collection	0	32	32	(307)	663	387	0	387	0.0
Benefits Administration	0	1,430	1,430	(617)	(236)	578	0	578	0.0
Customer Services	0	81	81	(1)	(29)	52	0	52	0.0
Benefit Payments	0	18,826	18,826	(18,902)	0	(76)	0	(76)	0.0
<b>Leisure Services (from Partnership)</b>	0	660	660	0	332	992	0	992	0.0
<b>Information and Communications Technology</b>	345	508	852	(24)	(786)	43	0	43	8.2
<b>Concessionary Travel</b>	0	1,026	1,026	(211)	36	851	0	851	0.0
<b>Service Total</b>	<b>571</b>	<b>22,572</b>	<b>23,142</b>	<b>(20,062)</b>	<b>(237)</b>	<b>2,843</b>	<b>0</b>	<b>2,843</b>	<b>14.2</b>

# Summary of Budget 2009/10

Place Directorate - Regeneration Service

Revenue & Capital Budgets 2009-10

Service	2007/08 Actual £000	2008/09 Original Budget £000	2008/09 Revised Forecast £000	One-off items removed from Original 2007/08 £000	2009/10 Original Baseline £000	Changes within 2009/10								2009/10 Original Budget £000
						Inflation Pay Award £000	Job Evaluation £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter- service Virements £000	Volume Changes £000	Technical Changes £000	
<b>Strategic Functions</b>														
Strategic Regeneration	133	97	98	0	97	2	0	(4)	0	10	0	0	0	105
<b>Economic Regeneration</b>														
Economic Regeneration	132	96	83	0	96	1	0	0	0	(5)	0	4	0	96
Regeneration Joint Delivery Team	12	62	62	(62)	0	0	0	0	0	0	0	0	0	0
Regeneration Projects	17	36	34	0	36	0	0	0	0	0	0	0	0	36
Parking	55	63	65	0	63	1	0	0	0	(1)	3	1	67	134
<b>Strategic Housing</b>														
Housing Strategy	51	61	62	0	61	2	0	0	0	2	32	0	0	97
Homelessness	182	183	172	0	183	0	0	0	0	(60)	0	0	18	140
Private Sector Renewal	32	56	30	0	56	3	2	0	0	(44)	(32)	0	0	(15)
Elevate Project Management	1	1	(31)	0	1	2	0	1	(5)	(6)	0	0	0	(7)
<b>Service Total</b>	<b>615</b>	<b>655</b>	<b>575</b>	<b>(62)</b>	<b>593</b>	<b>11</b>	<b>2</b>	<b>(3)</b>	<b>(5)</b>	<b>(104)</b>	<b>3</b>	<b>5</b>	<b>85</b>	<b>586</b>



## Summary of Budget 2009/10

Place Directorate - Regeneration Service



Service	2009/10 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs	Running Costs	Direct Costs	Direct Income	Indirect Costs /Income	Net Cost of Service	Use of Reserves	Net Budget after use of Reserves	
	£000	£000	£000	£000	£000	£000	£000	£000	
<b>Strategic Functions</b>									
Strategic Regeneration	95	21	116	0	(11)	105	0	105	2.0
<b>Economic Regeneration</b>									
Economic Regeneration	45	23	68	0	28	96	0	96	1.0
Regeneration Joint Delivery Team	63	11	74	(74)	0	0	0	0	2.0
Regeneration Projects	0	2	2	0	34	36	0	36	0.0
Parking	34	202	236	(132)	30	134	0	134	1.0
<b>Strategic Housing</b>									
Housing Strategy	75	8	84	0	14	97	0	97	2.0
Homelessness	0	179	179	(40)	1	140	0	140	0.0
Private Sector Renewal	109	17	126	(55)	(87)	(15)	0	(15)	3.0
Elevate Project Management	85	229	314	(463)	142	(7)	0	(7)	2.0
<b>Service Total</b>	<b>506</b>	<b>692</b>	<b>1,199</b>	<b>(764)</b>	<b>151</b>	<b>586</b>	<b>0</b>	<b>586</b>	<b>13.0</b>

## Summary of Budget 2009/10

Place Directorate - Operations Service

Service	2007/08 Actual £000	2008/09 Original Budget £000	2008/09 Revised Forecast £000	One-off items removed from Original 2007/08 £000	2009/10 Original Baseline £000	Changes within 2009/10								2009/10 Original Budget £000
						Inflation Pay Award £000	Job Evaluation £000	Employee Increment s £000	Other Inflation £000	Savings £000	Inter- service Virement s £000	Volume Changes £000	Technical Changes £000	
<b>Strategic Functions</b>														
Operations Management & Support	(15)	36	77	0	36	12	18	11	0	(102)	(42)	(3)	1	(69)
<b>Operational Functions</b>														
Refuse & Recycling	1,379	1,405	1,459	0	1,405	17	42	11	(37)	(186)	0	114	70	1,436
Street Cleansing	906	963	948	(30)	933	10	8	12	0	0	0	(2)	0	961
Bereavment Services (including Cemeteries)	206	276	233	0	276	1	6	1	0	(10)	0	(40)	0	234
Open Spaces	1,172	1,109	1,105	0	1,109	13	47	16	0	(18)	0	36	0	1,203
<b>Service Total</b>	<b>3,648</b>	<b>3,789</b>	<b>3,822</b>	<b>(30)</b>	<b>3,759</b>	<b>53</b>	<b>121</b>	<b>51</b>	<b>(37)</b>	<b>(316)</b>	<b>(42)</b>	<b>105</b>	<b>71</b>	<b>3,765</b>

## Summary of Budget 2009/10

Place Directorate - Operations Service



Service	2009/10 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>								
Operations Management & Support	473	96	568	(10)	(627)	(69)	0	(69)	14.5
<b>Operational Functions</b>									
Refuse & Recycling	797	795	1,592	(718)	562	1,436	0	1,436	29.0
Street Cleansing	448	270	718	(1)	244	961	0	961	18.0
Bereavment Services (including Cemeteries)	60	4	64	(147)	317	234	0	234	2.0
Open Spaces	612	365	977	(26)	252	1,203	0	1,203	24.0
<b>Service Total</b>	<b>2,390</b>	<b>1,530</b>	<b>3,919</b>	<b>(902)</b>	<b>748</b>	<b>3,765</b>	<b>0</b>	<b>3,765</b>	<b>87.5</b>

# Summary of Budget 2009/10

Business Directorate - all services

Revenue & Capital Budgets 2009-10

Service	2007/08 Actual £000	2008/09 Original Budget £000	2008/09 Revised Forecast £000	One-off items removed from Original 2007/08 £000	2009/10 Original Baseline £000	Changes within 2009/10								2009/10 Original Budget £000
						Inflation	Job	Employee	Other	Inter-	Volume	Technical	£000	
						Pay Award £000	Evaluation £000	Increments £000	Inflation £000	Savings £000	service Virements £000	Changes £000		
<b>Strategic Functions</b>														
Management and Support	102	30	0	0	30	0	0	0	0	0	(4)	0	0	26
<b>Planning</b>														
Development Control	364	322	408	0	322	8	(8)	0	0	0	4	8	5	339
Forward Planning	73	197	155	0	197	3	8	0	0	0	0	0	0	208
Local Land Charges	(12)	(5)	52	0	(5)	2	2	0	0	(3)	(3)	80	0	73
<b>Building Control</b>														
Trading Account	21	20	23	0	20	4	5	2	0	(42)	(12)	0	37	14
Borough Council Functions	92	90	89	0	90	2	2	1	0	20	12	0	0	127
Street Signs	13	20	13	0	20	0	0	0	0	0	0	0	(6)	14
<b>Legal Services</b>	39	(1)	(26)	0	(1)	4	0	0	0	0	0	8	6	17
<b>Democratic Services</b>														
Electoral Registration	93	78	98	0	78	0	0	1	0	0	0	0	0	79
Elections	109	131	106	0	131	1	0	0	1	(26)	0	0	2	109
Democratic Representation	663	760	743	0	760	3	(12)	0	5	(7)	(2)	14	8	769
Mayoralty	98	108	108	0	108	1	4	0	0	0	2	0	0	115
Area Forum Grant Budgets	19	20	20	0	20	0	0	0	0	0	0	0	0	20
Town Twinning	10	10	10	0	10	0	0	0	0	0	0	0	0	10
<b>Environmental Health</b>														
Environmental Health	483	610	613	(10)	600	13	14	10	0	(23)	35	(1)	0	648
Emergency Planning	21	23	13	0	23	0	0	0	0	0	1	0	0	24
Licensing Services	74	108	112	0	108	3	9	0	0	0	0	(11)	1	110
<b>Service Total</b>	<b>2,262</b>	<b>2,521</b>	<b>2,537</b>	<b>(10)</b>	<b>2,511</b>	<b>44</b>	<b>24</b>	<b>14</b>	<b>6</b>	<b>(81)</b>	<b>33</b>	<b>98</b>	<b>53</b>	<b>2,702</b>

# Summary of Budget 2009/10

Business Directorate - all services



Service	2009/10 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs	Running Costs	Direct Costs	Direct Income	Indirect Costs /Income	Net Cost of Service	Use of Reserves	Net Budget after use of Reserves	
	£000	£000	£000	£000	£000	£000	£000	£000	
<b>Strategic Functions</b>									
S D Management and Support	0	1	1	0	25	26	0	26	0.0
<b>Planning</b>									
Development Control	351	105	457	(302)	184	339	0	339	10.8
Forward Planning	137	22	159	(2)	52	209	0	209	4.1
Local Land Charges	80	15	95	(70)	48	73	0	73	2.8
<b>Building Control</b>									
Trading Account	112	15	127	(146)	33	14	0	14	2.8
Borough Council Functions	87	4	91	(21)	57	127	0	127	2.2
Street Signs	0	15	15	(1)	0	14	0	14	0.0
<b>Legal Services</b>	170	32	202	(24)	(161)	17	0	17	5.0
<b>Democratic Services</b>									
Electoral Registration	23	31	54	(1)	26	79	0	79	0.5
Elections	23	45	68	0	41	109	0	109	0.5
Democratic Representation	148	242	390	(15)	394	769	0	769	5.0
Mayoralty	71	27	98	0	17	115	0	115	2.8
Area Forum Grant Budgets	0	20	20	0	0	20	0	20	0.0
Town Twinning	0	7	7	0	3	10	0	10	0.0
<b>Environmental Health</b>									
Environmental Health	463	70	532	(45)	161	648	0	648	12.0
Emergency Planning	0	18	17	0	6	23	0	23	0.0
Licensing Services	135	20	155	(113)	68	110	0	110	4.8
<b>Service Total</b>	<b>1,800</b>	<b>689</b>	<b>2,488</b>	<b>(740)</b>	<b>954</b>	<b>2,702</b>	<b>0</b>	<b>2,702</b>	<b>53.3</b>

## Summary of Budget 2009/10

## Corporate Management

Service	2007/08 Actual £000	2008/09 Original Budget £000	2008/09 Revised Forecast £000	One-off items removed from Original 2007/08 £000	2009/10 Original Baseline £000	Changes within 2009/10								2009/10 Original Budget £000
						Inflation Pay Award £000	Job Evaluation £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter- service Virements £000	Volume Changes £000	Technical Changes £000	
<b>Corporate Management</b>														
Executive Team	278	378	379	0	378	10	0	5	0	(20)	0	0	0	373
Executive Team Support	136	164	163	0	164	3	0	0	0	0	0	0	0	167
<b>Service Total</b>	<b>414</b>	<b>542</b>	<b>542</b>	<b>0</b>	<b>542</b>	<b>13</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>(20)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>

# Summary of Budget 2009/10

Corporate Management



Service	2009/10 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs	Running Costs	Direct Costs	Direct Income	Indirect Costs /Income	Net Cost of Service	Use of Reserves	Net Budget after use of Reserves	
	£000	£000	£000	£000	£000	£000	£000	£000	
<b>Corporate Management</b>									
Executive Team	396	29	425	(40)	(12)	373	0	373	4.0
Executive Team Support	75	65	140	0	27	167	0	167	3.0
<b>Service Total</b>	<b>471</b>	<b>94</b>	<b>565</b>	<b>(40)</b>	<b>15</b>	<b>540</b>	<b>0</b>	<b>540</b>	<b>7.0</b>

## Summary of Budget 2009/10

## Finance &amp; Property Services

Service	2007/08 Actual £000	2008/09 Original Budget £000	2008/09 Revised Forecast £000	One-off items removed from Original 2007/08 £000	2009/10 Original Baseline £000	Changes within 2009/10								2009/10 Original Budget £000
						Inflation Pay Award £000	Job Evaluation £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter- service Virements £000	Volume Changes £000	Technical Changes £000	
<b>Financial Services Team</b>	24	0	3	0	0	11	(13)	1	0	(57)	(20)	(3)	0	(81)
<b>Internal Audit</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Corporate Costs</b>														
External Audit Fee	164	120	120	0	120	0	0	0	6	0	0	0	0	126
Bank Charges	25	20	24	0	20	0	0	0	0	0	0	0	0	20
Treasury Management	54	58	58	0	58	0	0	0	1	0	0	0	0	59
<b>Property Services</b>														
Property Services Team	61	52	53	0	52	4	2	0	0	0	0	50	(2)	106
Commercial Estates	(42)	(3)	34	0	(3)	0	0	0	0	0	0	6	4	7
Non Functional Estates	(62)	(61)	(63)	0	(61)	0	0	0	0	0	0	(2)	0	(63)
Office Accommodation	(15)	41	77	0	41	0	0	0	4	(23)	0	0	4	26
Operational Properties	281	163	167	0	163	0	0	0	3	0	0	0	21	187
Leisure Properties	(167)	(190)	(170)	0	(190)	0	0	0	0	0	0	0	19	(171)
Bus Shelters	25	21	21	0	21	0	0	0	1	0	0	0	0	22
<b>Service Total</b>	<b>348</b>	<b>221</b>	<b>324</b>	<b>0</b>	<b>221</b>	<b>15</b>	<b>(11)</b>	<b>1</b>	<b>15</b>	<b>(80)</b>	<b>(20)</b>	<b>51</b>	<b>46</b>	<b>238</b>



# Summary of Budget 2009/10

## Finance & Property Services



Service	2009/10 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs	Running Costs	Direct Costs	Direct Income	Indirect Costs /Income	Net Cost of Service	Use of Reserves	Net Budget after use of Reserves	
	£000	£000	£000	£000	£000	£000	£000	£000	
<b>Financial Services Team</b>	448	36	484	-30	-535	(81)	0	(81)	11.6
<b>Internal Audit</b>	0	97	97	0	(97)	0	0	0	0.0
<b>Corporate Costs</b>									
External Audit Fee	0	126	126	0	0	126	0	126	0.0
Bank Charges	0	20	20	0	0	20	0	20	0.0
Treasury Management	0	8	8	0	51	59	0	59	0.0
<b>Property Services</b>									
Property Services Team	185	254	439	(21)	(312)	106	0	106	5.7
Commercial Estates	0	35	35	(220)	192	7	0	7	0.0
Non Functional Estates	0	0	0	(63)	0	(63)	0	(63)	0.0
Office Accommodation	48	294	342	(1)	(315)	26	0	26	3.0
Operational Properties	0	187	187	0	0	187	0	187	0.0
Leisure Properties	0	70	70	(1)	(240)	(171)	0	(171)	0.0
Bus Shelters	23	27	50	(55)	27	22	0	22	1.0
<b>Service Total</b>	<b>704</b>	<b>1,154</b>	<b>1,858</b>	<b>(391)</b>	<b>(1,229)</b>	<b>238</b>	<b>0</b>	<b>238</b>	<b>21.3</b>

## 26 Summary of Budget 2009/10

### People & Policy

Service	2007/08 Actual £000	2008/09 Original Budget £000	2008/09 Revised Forecast £000	One-off items removed from Original 2007/08 £000	2009/10 Original Baseline £000	Changes within 2009/10								2009/10 Original Budget £000
						Inflation Pay Award £000	Job Evaluation £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter- service Virements £000	Volume Changes £000	Technical Changes £000	
						£000	£000	£000	£000	£000	£000	£000	£000	
<b>People Services</b>														
Human Resources	25	2	1	0	2	4	(2)	1	0	(16)	0	4	0	(7)
Training	111	(2)	(2)	0	(2)	0	0	0	0	(10)	0	0	0	(12)
<b>Policy Services</b>														
Policy & Performance Team	144	155	149	1	156	1	0	1	0	(30)	0	0	0	128
Communications	153	157	157	(19)	138	1	(4)	0	0	0	0	9	0	144
<b>Service Total</b>	<b>433</b>	<b>312</b>	<b>305</b>	<b>(18)</b>	<b>294</b>	<b>6</b>	<b>(6)</b>	<b>2</b>	<b>0</b>	<b>(56)</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>253</b>

# Summary of Budget 2009/10

## People & Policy

Service	2009/10 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs	Running Costs	Direct Costs	Direct Income	Indirect Costs /Income	Net Cost of Service	Use of Reserves	Net Budget after use of Reserves	
	£000	£000	£000	£000	£000	£000	£000	£000	
<b>People &amp; Organisational Development</b>									
Human Resources	213	48	261	0	(268)	(7)	0	(7)	5.5
Training	0	72	72	0	(84)	(12)	0	(12)	0.0
<b>Policy &amp; Performance</b>									
Policy & Performance Team	71	9	80	0	48	128	0	128	2.0
Communications	70	48	118	0	26	144	0	144	2.0
<b>Service Total</b>	<b>354</b>	<b>177</b>	<b>531</b>	<b>0</b>	<b>(278)</b>	<b>253</b>	<b>0</b>	<b>253</b>	<b>9.5</b>

## 28 Summary of Budget 2009/10

### Non-Distributed Costs and Capital Financing

Service	2007/08 Actual £000	2008/09 Original Budget £000	2008/09 Revised Forecast £000	One-off items removed from Original 2007/08 £000	2009/10 Original Baseline £000	Changes within 2009/10								2009/10 Original Budget £000
						Inflation Pay Award £000	Job Evaluation £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	270	221	296	0	221	0	0	0	6	0	0	0	0	228
Unused Office Accommodation	158	158	158	0	158	0	0	0	0	0	0	0	0	158
Other Costs / Income	(641)	102	95	0	102	0	0	0	0	(22)	0	2	0	81
<b>Service Total</b>	<b>(213)</b>	<b>481</b>	<b>549</b>	<b>0</b>	<b>481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>(22)</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>467</b>
<b>Capital Financing</b>														
Minimum Revenue Provision	43	88	88	0	88	0	0	0	0	0	0	(5)	0	83
Interest	(359)	(236)	(269)	0	(236)	0	0	0	0	0	0	95	0	(141)
Reversal of Capital Charges*	(754)	(754)	(754)	0	(754)	0	0	0	0	0	0	0	0	(754)
<b>Service Total</b>	<b>(1,070)</b>	<b>(902)</b>	<b>(935)</b>	<b>0</b>	<b>(902)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>(812)</b>

\* Capital Charges are removed in accordance with the Statement of Recommended Practice

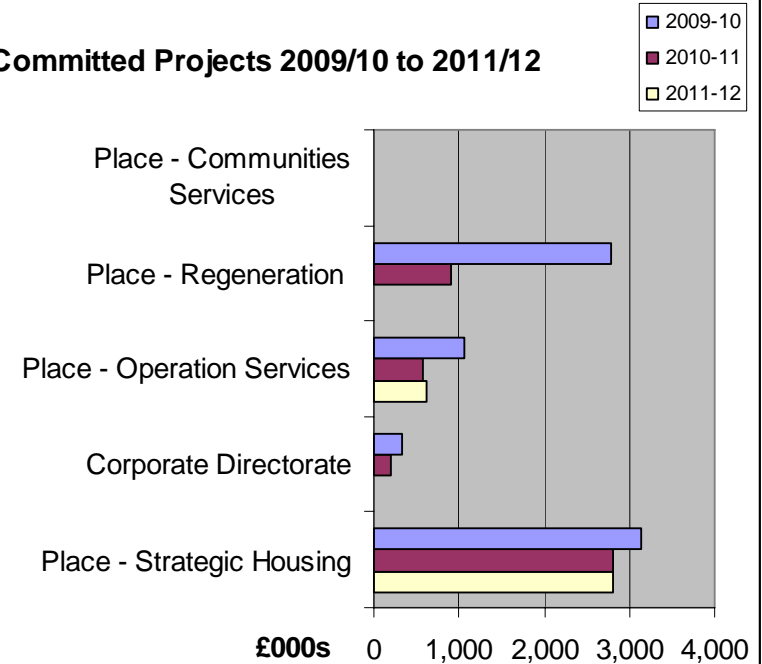
# Summary of Budget 2009/10

## Non-Distributed Costs and Capital Financing

Service	2009/10 Original Budget								Staff Numbers (FTE's)
	Employee Related Costs	Running Costs	Direct Costs	Direct Income	Indirect Costs /Income	Net Cost of Service	Use of Reserves	Net Budget after use of Reserves	
	£000	£000	£000	£000	£000	£000	£000	£000	
<b>Non-Distributed Costs</b>									
Pension Costs	228	0	228	0	0	228	0	228	0.0
Unused Office Accommodation	0	0	0	0	158	158	0	158	0.0
Other Costs / Income	0	82	82	(7)	6	81	(100)	(19)	0.0
<b>Service Total</b>	<b>228</b>	<b>82</b>	<b>310</b>	<b>(7)</b>	<b>164</b>	<b>467</b>	<b>(100)</b>	<b>367</b>	<b>0.0</b>
<b>Capital Financing</b>									
Minimum Revenue Provision	0	83	83	0	0	83	0	83	0.0
Interest	0	19	19	(160)	0	(141)	0	(141)	0.0
Reversal of Capital Charges	0	0	0	0	(754)	(754)	0	(754)	0.0
<b>Service Total</b>	<b>0</b>	<b>102</b>	<b>102</b>	<b>(160)</b>	<b>(754)</b>	<b>(812)</b>	<b>0</b>	<b>(812)</b>	<b>0.0</b>

Schemes	Total £000	2008/9	2009/10	2009/10	2010/11	2011/12
		slippage £000	original £000	Total (+Slippage) £000	Total £000	Total £000
<b>Place - Communities Services</b>						
Museum	30		15	15	15	0
	<b>30</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>
<b>Place - Regeneration</b>						
Car Park upgrading (5yrs from 06/07)	60		30	30	30	0
Brownfields Recycling Programme	3,643	935	1,823	2,758	885	0
	<b>3,703</b>	<b>935</b>	<b>1,853</b>	<b>2,788</b>	<b>915</b>	<b>0</b>
<b>Place - Operation Services</b>						
Vehicle replacement Programme	225	0	55	55	0	170
Playgrounds (5 years from 06/07)	100	0	50	50	50	0
Cemeteries (5 yrs from 06/07)	100	40	30	70	30	0
Pathways (5 yrs from 07/08)	150	60	30	90	30	30
Wheeled Bin	90	0	45	45	45	0
Environmental Improvement Programme	332	92	80	172	80	80
Bacup Town Centre Culvert	125		125	125	0	0
Sports playing Fields (5 yrs from 07/08)	220	85	45	130	45	45
ELEVATE - Environmental Projects	852		284	284	284	284
CCTV	37	37	0	37	0	0
	<b>2,231</b>	<b>314</b>	<b>744</b>	<b>1,058</b>	<b>564</b>	<b>609</b>
<b>Corporate Directorate</b>						
Building Maintenance (5 yrs from 06/07)	447	47	200	247	200	0
Emergency Works	89	89	0	89	0	0
War Memorials	10		5	5	5	0
	<b>546</b>	<b>136</b>	<b>205</b>	<b>341</b>	<b>205</b>	<b>0</b>
<b>Place - Strategic Housing</b>						
Disabled Facilities Grants (DFGs)	1,059		353	353	353	353
CPO- vacant properties	719	59	220	279	220	220
Homecare Agency	96		32	32	32	32
Equity Release/Decent Homes assistance	825		275	275	275	275
Elevate Face lifting Match	75		25	25	25	25
Capital Works slippage RBC funded	275	275	0	275	0	0
Bacup & Stacksteads Pathfinder	5,721	0	1,907	1,907	1,907	1,907
	<b>8,770</b>	<b>334</b>	<b>2,812</b>	<b>3,146</b>	<b>2,812</b>	<b>2,812</b>
<b>Expenditure Grand Total</b>	<b>15,280</b>	<b>1,719</b>	<b>5,629</b>	<b>7,348</b>	<b>4,511</b>	<b>3,421</b>

Committed Projects 2009/10 to 2011/12

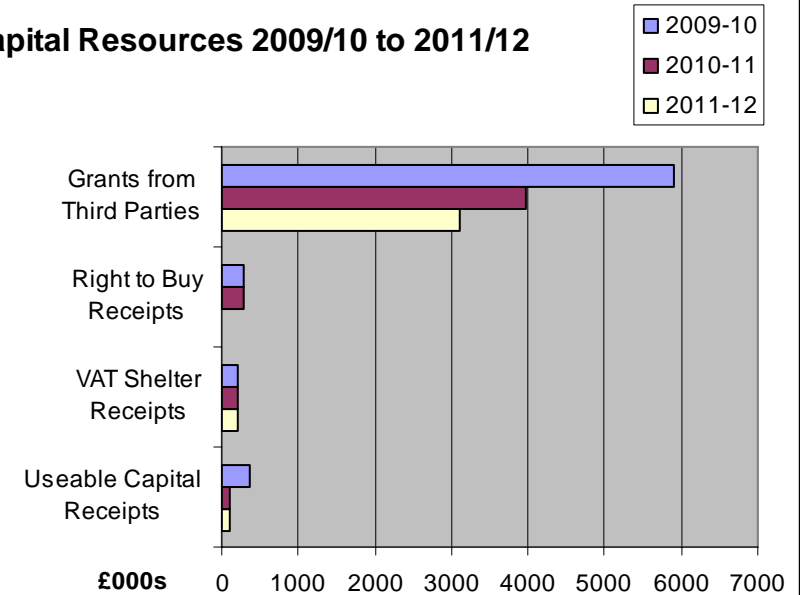


## Capital Programme Resources 2009/10 - 2011/12

	Total £000	2008/9	2009/10	2009/10	2010/11	2011/12
		slippage £000	orig £000	Total (+Slippage) £000	Total £000	Total £000
<b>Grants / Third Party Support</b>						
ELEVATE	6,573		2,191	2,191	2,191	2,191
DFGs	1,059		353	353	353	353
Capital Grants	1,715	59	552	611	552	552
R S Economic Development Programme	3,643	935	1823	2758	885	0
	12,990	994	4,919	5,913	3,981	3,096
<b>RBC Receipts</b>						
Right To Buy Receipts	550		200	275	275	0
VAT Shelter rev contribution after pension payment	630		210	210	210	210
General surplus asset disposals	300		100	100	100	100
RBC Useable Capital Receipts b/fwd	276	276		276		
	14,746	1,270	5,429	6,774	4,566	3,406
<b>(Deficit) / Surplus: Resources less Expenditure</b>	<b>(534)</b>			<b>(574)</b>	<b>55</b>	<b>(15)</b>
<b>Cumulative Deficit</b>				<b>(574)</b>	<b>(519)</b>	<b>(534)</b>

- 1) 2010/11 is the final year of contractual arrangements re RTB's
- 2) No assumption on Leisure/accommodation
- 3) Housing £275k carried forward from 2008/09
- 4) No assumption has been made re The Valley Centre or Accommodation Strategy

Capital Resources 2009/10 to 2011/12



## 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 2009-2018.

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, revised and approved in February 2009, 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.

- Initiatives are being developed across the Council in order to mitigate and adapt to the effects of climate change.
- We have produced a Biodiversity and Geodiversity Action Plan to work towards protecting and enhancing our glorious countryside, which is one of the borough's major resources.
- Together with Groundwork we are hosting a breakfast seminar for local businesses to help them understand their effect on the environment and offer practical advice and help to enable them to save energy and prevent waste.
- We are working with other Authorities within Lancashire and contributing to delivery of the Lancashire Climate Change Strategy.
- We are developing an energy efficiency project that will help to reduce fuel poverty and improve energy efficiency in homes throughout Rossendale.



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:

<http://www.energysavingtrust.org.uk/nottingham>

We are putting the Institute of Environmental Management's 'Acorn' Environmental Management System in place which is BS8555 accredited so that our progress in environmental management can be demonstrated and confirmed.

The Acorn scheme will help us to look at all aspects of the Council's environmental performance, including initiatives to reduce greenhouse gas emissions. We are aiming to achieve Phase 3 by August 2009.

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