

The Budget Consultation pack has detailed explanations of the current budget surplus of £108,000 for the continuation of current services. Each of the options below is explained in further detail in the pack for your consideration. Once you have made your choice please enter any savings as positive numbers, and any costs as negative numbers, in the yellow column. Once complete please submit to budget@rossendalebc.gov.uk by 29th January 2010. Responses will be reported to Cabinet on 17th February 2010.		SAVING ADD to Surplus	COST - DEDUCT from Surplus	Your Views ADD or DEDUCT
1 Overall Savings, Resources Options and potential costs				
Choose any combination or nothing	a Staff pay rise currently assumes 1% - reduce this to ½ %	35		
	b Staff pay rise - reduce assumptions by further ½% to zero	35		
	c Savings during staff turnover occurrences	40		
	d Reduce general contingency - up to £90k potential saving	?		
	e Charging for delivery and replacement cost of wheelie bins	5		
	f Reduce income expectations due to current economic climate		?	
2 Leisure Services Investment Proposals				
Choose one option or nothing - this assumes £2.5 m of capital & borrowing is available	a Cost £3.0m (so net £0.5m to be funded from C Tax)		-35	
	b Cost £3.5m (so net £1.0m to be funded from C Tax)		-70	
	c Cost £4.0m (so net £1.5m to be funded from C Tax)		-105	
3 More Investment in Pride in Rossendale (examples...)				
Choose any option(s) or nothing	a Community street furniture - bins, benches and notice boards		-15	
	b Celebrating Rossendale - Mela and Fireworks display		-15	
	c Community DIY - giving funding direct to community groups		-15	
	d Other Pride in Rossendale.....		?	
4 Waste - operational improvements required to the accessing of narrow streets				
Must choose one option	a Residents take their own bins to collective pick-up points		Nil	
	b New team with a van to handle longer distance collection points		-55	
	c 2 full new collection crews to take all bins to collection points		-105	
5 Increase in Council Tax rates - 3% is currently built into the budget for 2010/11				
Choose any option or nothing to leave at 3% increase	a Reduce the Council Tax increase to 2%, saving 5p per week on a Band D (average) property		-55	
	b Reduce the Council Tax increase to 1%, saving 10p per week on a Band D (average) property		-110	
	c Reduce the Council Tax increase to 0%, saving 15p per week on a Band D (average) property - ie. remain at 2009/10 levels		-164	
	d Other suggestions (Council Tax cannot increase by more than 3% in total)		?	
6 Other initiatives, issues and options - You suggest				
State any other option(s) or nothing	a	?	?	
	b	?	?	
	c	?	?	
	d	?	?	
Subtotal - the financial impacts of your choices above			Sub-total	
Current Budget SURPLUS assuming a 3% Council Tax rise and current service levels				108
This total must be at least zero so that the budget balances. If it remains as a positive surplus, this will give scope for you to make a further Council Tax reduction in 2010/11. This total cannot be negative.			Total	