

**Rossendale Borough Council**

**Special Council Meeting – 25<sup>th</sup> February 2010**

**Revenue Budget and Council Tax 2010-11**

**RECOMMENDATIONS**

**1 – Budget Requirement**

- 1.1. That the savings (and use of funds) identified for 2010-11 in the sum of £189,830 as detailed in Appendix B be approved.
- 1.2. That investments in the sum of £155,192 as detailed in Appendix B be approved.
- 1.3. Use of:
- 1.3.1. Area Based Grant – Community Engagement Office as previously agreed by members £32,000
- 1.3.2. Single Status Reserve – Impact of Job Evaluation £70,000
- 1.4. That consequent upon resolutions 1.1 and 1.2 above, and the Head of Finance opinion on the robustness of the 2010-11 Estimates and the level of balances (Appendix C), the Council's Budget for 2010-11, as amended, be approved in the sum of £11,756,272.

**2 – 2010/11 Precepts**

- 2.1 That the receipt, or anticipated receipt, of the following precepts for 2010-11 be noted:

		£
Lancashire Police Authority	(General Expenses)	3,166,641
Lancashire County Council	(General Expenses)	23,993,587 (tbc)
Lancashire Fire Authority	(General Expenses)	1,377,959
Rossendale Borough Council	(General Expenses)	5,485,857
Whitworth Parish Council	(Special Expenses)	53,672

*tbc – to be confirmed*

### **3 – Council Tax Base**

- 3.1 That it is noted that by Scheme of Delegation, dated 9<sup>th</sup> October 2009, The Head of Financial Services in consultation with The Leader of the Council calculated the following amounts for the year 2010-11 in accordance with Section 33 (1 ) of the Local Government Finance Act 1992, as amended by Section 84 Local Government Act 2003 for the whole area of the Borough 21,649 "D" Band equivalent units being the amount calculated by the Council, in accordance with Regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992, as its Council Tax base for the year end.
- 3.2 For that part of the Council's area being Whitworth Parish, the amount of 2,333 "D" Band equivalent units, being the amounts calculated by the Council in accordance with Regulation 6 of the Regulations, as the amounts of its Council Tax for the year for dwellings in that part of its area to which the Special Items relate.

### **4 – Budget impact on Council Tax**

- 4.1 That the following amounts be now calculated by the Council for the year 2010-11 in accordance with Section 32 to 36 of the Local Government and Finance Act 1992:-
- (a) £33,677,902 being the aggregate of the amounts which the Council estimates for the items set out in Section 32(2)(a) to (e) of the Act.
  - (b) £21,921,630 being the aggregate of the amounts which the Council estimates for the items set out in Section 32(3)(a) to (c) of the Act.
  - (c) £11,756,272 being the amount by which the aggregate at 4.1(a) above exceeds the aggregate at 4.1(b) above, calculated by the Council, in accordance with Section 32(4) of the Act, as its budget requirement for the year.
  - (d) £6,270,415 being the aggregate of the sums which the Council estimates will be payable for the year into its General Fund in respect of redistributed Non-Domestic Rates, Revenue Support Grant, (increased by the amount of the sums which the Council estimates will be transferred in the year from its Collection Fund to its General Fund in accordance with Section 97(3) of the Local Government Finance Act 1988 (Council Tax Surplus) or (reduced by the amount of the sums which the Council estimates will be transferred in the year from its General Fund to its Collection Fund in

accordance with Section 97(4) of the Local Government Finance Act 1988) (Council Tax Deficit)

- (e) £Nil being a transfer from the Collection Fund Surplus to General Fund (see 1.4.5 above)
- (f) **£253.40** being the amount at 4.1(c) above less the amount at 4.1(d) and 4.1(e) above, all divided by the amount at 3.1 above, calculated by the Council, in accordance with Section 33(1) of the Act, as the basic amount of its Council Tax for the year.
- (g) **£53,672** being the aggregate amounts of all special items referred to in Section 34(1) of the Act.
- (h) **£23.01** being the amount at 4.1(g) above all divided by the amount of 3.2 above, calculated by Council and applicable to the Parish of Whitworth area only for the Special items.

VALUATION BANDS								
	A	B	C	D	E	F	G	H
Special Items Only, Parish of Whitworth	15.34	17.90	20.45	23.01	28.12	33.24	38.35	46.02

- (i) **£276.41** for part of the Council's area, Parish of Whitworth, being the amounts given by adding to the amount at 4.1(f) above the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount at 3.2 above, calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of its Council Tax for the year for dwellings in those parts of its area to which one or more special items relate.
- (j) Being the amounts shown below that are given by multiplying the amounts at 4.1(f) and 4.1(h) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided to dwellings listed in valuation band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

VALUATION BANDS								
	A	B	C	D	E	F	G	H
Parish of Whitworth	184.27	214.99	245.69	276.41	337.83	399.26	460.68	552.82
All other parts of the Borough	168.93	197.09	225.24	253.40	309.71	366.02	422.33	506.80

(k) *LCC to be confirmed*

That it be noted that for the year 2010-11 the Lancashire County Council have stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the Categories of dwellings shown below:-

VALUATION BANDS								
	A	B	C	D	E	F	G	H
Lancashire County Council	738.87	862.01	985.16	1108.30	1354.59	1600.88	1847.17	2216.60

(l) That it be noted that for the year 2010-11 the Lancashire Police Authority have stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings shown below:-

VALUATION BANDS								
	A	B	C	D	E	F	G	H
Lancashire Police Authority	97.51	113.77	130.02	146.27	178.77	211.28	243.78	292.54

(m) That it be noted that for the year 2010-11 the Lancashire Fire Authority have stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings shown below:-

VALUATION BANDS								
	A	B	C	D	E	F	G	H
Lancashire Fire Authority	42.43	49.51	56.58	63.65	77.79	91.94	106.08	127.30

- (n) That, being calculated the aggregate in each case of the amounts at 4.1(i) above and 4.1(k), (l) and (m) above, the Council, in accordance with Section 30(2) of the Local Government Finance Act 1992, hereby sets the following amounts as the amounts of Council Tax for the year 2010-11 for each of the categories of dwellings show below:-

VALIDATION BANDS								
	A	B	C	D	E	F	G	H
Parish of Whitworth	1063.08	1240.28	1417.45	1594.63	1948.98	2303.36	2657.71	3189.26
All other parts of the Borough	1047.74	1222.38	1397.00	1571.62	1920.86	2270.12	2619.36	3143.24

## 5 – Council Tax Collection

- 6.1 That the Head of Customer Services and e-Government, officers and partners be authorised to take all necessary steps to ensure collection and recovery of the Council Tax and National Non-Domestic Rates (NNDR).

*NB – For ease, an explanation of the above resolutions is included at Appendix D.*

**2010-11 Budget - Final Adjustments**

	<b>Investments</b>	<b>Savings</b>
<b>Operations</b>		
Refuse collection	54,000	
<b>Communities</b>		
CLAW - Special 10/11 grant	25,000	
RLT - Special 10/11 grant	25,000	
<b>Customer Services &amp; E-Government</b>		
Court Costs awarded (additional income)		20,000
<b>Corporate</b>		
Assume 0.0% pay award for 10/11		69,830
Staff savings from natural turnover - 0.6%		40,000
Reduction to Corporate Contingency		60,000
Leisure Financing Contingency	51,192	
<b>Net Investments &amp; Savings</b>	<b>155,192</b>	<b>189,830</b>

<b>Reconciliation to Budget consultation</b>	<b>£000</b>
<b>Budget surplus during consultation</b>	<b>108</b>
Additional efficiencies found	22
Investments - above	(155)
Savings - above	190
C Tax reduction to 0% change	(165)
<b>Budget surplus after Council Tax and Grant</b>	<b>0</b>

**Rossendale Borough Council Budget 2010/11 Risk Analysis and Report Under s25 of the Local Government Act 2003**

This analysis is produced in order to:

- a) Support the conclusions as to the robustness of the budget and adequacy of reserves set out in the Chief Finance Officers report under 25 of the Local Government Act 2000.
- b) Inform members of the financial risks facing the Council for consideration as part of their debates around the setting of the budget and approving the Medium Term Financial Strategy.

Financial risks are clearly of various sorts but can broadly be characterised as follows:

- The chance of overspending against budget
- The chance of underspending against budget
- The chance of an unforeseen event with a major financial impact (for example a flood or similar event)

Clearly such risks might have either a positive or negative effect on the Council's overall financial position and it is the purpose of the financial management process to allow the Council to both identify the risks it faces and the steps required to either mitigate them in the case of negative risks or exploit them in the case of positive risks.

The degree to which the Council is exposed to such risks is influenced by a number of factors:

- The robustness of the budget estimates. In preparing the budget a line by line review of spending and income is carried out by finance staff to ensure that budgets reflect the reality of operations and council policies. This process gives some assurance that underlying budget issues are identified and dealt with.
- The achievability of major variations to spending plans such as growth or savings items. Where major change is undertaken it is always possible that there will be some delays in delivery, for example due to delays in filling posts. These issues are dealt with in the costing of the business case for change which should tend to underestimate the achievement of savings and overestimate new costs thus presenting a prudent estimate for inclusion in the budget.
- External factors such as inflation and the downturn in the property market which have an impact on costs and income. These issues and how they can be managed are dealt with in the next section of this report.

Turning to the specific risk areas within the Council's budget for 2010/11 the following specific areas of risks have been identified.

Expenditure/Income Heading	Impact	Likelihood	Comments
<b>Employee Costs</b>			
Pay awards	Medium	Medium	The budget assumes 0.0% for pay awards for 2010/11 (1.00% 09/10) and compares to a Treasury guideline of a maximum 1%. The current stand by employers at a national level is to award no pay increase for 10/11. Any settlement continues to be in the context of what is a very light Local Government finance settlement for 10/11 with further challenges beyond. Given this there could be a risk of service disruption due to strike action. A 1% variance equates to a c.£70k
Job Evaluation	High	Medium/High	The impact of Job evaluation is now being absorbed into the Council's funding requirement on a phased basis. £70k of this year's pay is funded from the Single Status Reserve (£100k in 09/10). An indicative claim has been received regarding back dated equal pay claims however at this stage it is thought that adequate contingency remains within the Single Status Reserve.
Vacancies	Medium	High	Vacancies will inevitably occur during the year generating savings. This year savings have been assumed within the base budget of £40k (= to 0.6%). Savings in previous years have been around £100k pa.
Pension Contributions	High	Low	Employer contribution rates for the three years commencing 1.4.08 have been frozen at previous levels (18.1%). However, this assumed continued good investment performance and some positive benefit from scheme changes. The impact of the global economic downturn and stock market falls has proved past performance assumptions to be wrong. However, an element of the stock transfer proceeds was earmarked to mitigate pension risks, this has commenced in 08/09 and will



Expenditure/Income Heading	Impact	Likelihood	Comments
			continue in 10/11 and is equivalent to a 6.5% additional contribution. A requirement to provide for 1% additional contributions equates to £55k, although any increase in the main contribution rate will not be payable until after 1.4.11. The MTFS has therefore assumed an increase in employer rates after this date.
<b>Running Costs</b>			
Energy and Fuel	Medium	High	Prices in the international fuel and energy markets remain high but have now peaked. Energy contracts were tendered during 2008 and fixed for 2 years however we have taken up our option to re-enter into contract negotiations with a view to reducing costs sooner.
Repairs and maintenance	Medium	Medium/High	This area of the budget has overspent in the past, though 09/10 will be within budget. However it remains highly demand driven. The availability of resources in the capital maintenance programme may now have begun to reduce demand. A variance of 10% equates to £22k.
Insurance	Medium	Medium	The Council's insurance portfolio was tendered during 08/09. This exercise resulted in savings with annual costs now part of a 3 year long term agreement until March 2012
<b>Contract Costs</b>			
ICT	Low/Medium	Low	The Council has now brought ICT services back in-house with savings as previously reported to Members and reflected in the 10/11 budget
Leisure	High	Medium/High	The provision of Leisure facilities as been one of the dominant topics during 2009/10. Additional revenue resources have been factored into the 10/11 budget.  A business plan has been developed

Expenditure/Income Heading	Impact	Likelihood	Comments
			<p>between the Council and Rossendale Leisure Trust. There are a number of key assumptions:</p> <ul style="list-style-type: none"> <li>• the financial costs relating to Bacup Leisure Hall will cease during the summer of 2010,</li> <li>• the financial cost relating to supporting Rossendale Ski slope will cease by March 2011.</li> <li>• the council will have c.£1m of capital resources,</li> <li>• the business case and financial plan will generate revenue savings to support £5.26m.</li> </ul>
Revenues Benefits and Customer Contracts	Low	Low	<p>The price of this contract is linked to CPI (Sept 09 +1.14%). As the contract price is fixed the risk of non-inflationary variations is slight. The contract does contain an incentive mechanism which will generate rewards to the contractor. However, this mechanism is capped and reserves to meet roughly three years maximum payments under this mechanism have already been set aside.</p>
Housing Benefits	Very High	Medium/High	<p>Expenditure in this area is just short of £19m and is the largest single item of expenditure in the Council's budget. While this expenditure is fully funded by grant there is an extremely complex system of rules that determine what is and what is not eligible for grant. Given that a 1% variance on this budget amounts to £190k and with a previous history of variances in this area, significant caution needs to be exercised. With this in mind the Council has established a Budget Volatility Reserve (BVR) to deal with fluctuations in demand led budgets. The BVR is expected to be £284k at 31/03/10, enough to allow for a negative 1.5% variation.</p>
Concessionary Fares	Medium/High	Medium/ High	<p>Pooling arrangement, better understanding of costs following the</p>

Expenditure/Income Heading	Impact	Likelihood	Comments
			introduction of electronic NowCards (bus passes) and additional provision within the budget should allow for some stability during 2010/11. The test will come in approximately 1 years time where there are proposals to move Concessionary Travel to the upper tier authorities – this may have significant implications for Rossendale which have been recognised within the MTFs.
<b>Income</b>			
Property Related Fees: Planning Fee, Building Control & Land charges	Medium	Medium/High	<p>Land Charges and Building Control saw significant decline in income during 2008/09 and 2009/10. The budget for 10/11 assumes the reduced levels will continue</p> <p>Planning income saw a significant drop in the 1<sup>st</sup> quarter of 2009. 2009/10 outturn is expected to have a £130k negative budget variance. 2010/11 incomes have therefore been similarly adjusted downwards.</p>
Market Rents	Medium	High	Reflects the previous decisions by Members on pricing policies.
Waste Collection / Recycling income	Medium	Medium / High	<p>Total budgeted recycling income:</p> <ul style="list-style-type: none"> <li>• Paper £25/tonne (compares to £40). Total income £70k</li> <li>• Glass, cans, plastics £2 / tonne (contracted). Total income c £7k</li> </ul> <p>We are still reliant on the market but the above should reflect cautious approach.</p>
Capital Financing and Interest	High	High	<p>Our capacity to make interest gains has significantly reduced during 2009/10 and is set to continue into 2010/11. Interest receipts have been based on forecast bank base rates plus 0.3%</p> <p>Some allowance has been made within the budget for adverse interest impacts of timing delays between borrowing funds to support capital projects and savings being generated.</p>

<b>Expenditure/Income Heading</b>	<b>Impact</b>	<b>Likelihood</b>	<b>Comments</b>
<b>Current Economic Outlook</b>	High	High	<p>The Council has not been immune to the down turn of an economic decline. Current announcements indicate the UK emerging from recession, however, pressure remains on the Council from its customers to do more and to resolve local economic issues under a cloud of reduced resources.</p> <p>As mentioned above the 2008/09 downturn has impacted negatively on: property related receipts, benefits, recycling income and interest rates to mention a few. We continue to be wary of one fundamental issue: that of Council Tax collection. As of now we have seen no sign of a negative impact on collection rates, but as Council Tax is our biggest source of income we need to keep a careful watch on collection rates and value, over the forthcoming months.</p>

In Summary this gives risks in the revenue budget in the range below

	<b>Worst Case £000</b>	<b>Best Case £000</b>	<b>Weighted Average £000</b>
Pay awards	70	0	35
Job Evaluation	0	0	0
Staff Vacancies	0	-50	-25
Pension Contributions	0	0	0
Energy and Fuel	0	0	0
Repairs and Maintenance	22	0	11
Insurance	0	0	0
ICT Contract	0	0	0
Leisure Contracts	0	0	0
Revenues, Benefits and Customer Contract	20	-42	-11
Housing Budget Payments	190	-190	0
Concessionary Fares	0	0	0
Planning Fees	0	0	0
Building Control	0	0	0
Market rents	12	0	6
Waste Collection / Recycling	100	0	50

Capital Financing and Interest	36	-36	0
General economic Outlook	100	0	50
<b>Total</b>	<b>550</b>	<b>-318</b>	<b>116</b>

The implication of this range of possible variations is that on a worst case basis the Council needs to maintain reserves of at least £550k to set against the identified risks.

### Conclusion and Adequacy of Reserves

Having considered the exposure to risk the following shows how this risk relates to the Council's reserves:

	<b>£000</b>
Maximum Financial Risk Exposure	550
Minimum level of General risk	1,000
	1,550
Less	
Est' General Reserve @ 31.3.09	1,027
Est' Budget Volatility Reserve @ 31.3.10	<u>284</u>
Notional <u>deficit</u> in available reserves	<u>239</u>

However, it is also unlikely that all these risks will materialise at once, and if the worst case possible variation is adjusted for likelihood set out in the risk assessment then the following shows the requirement to maintain reserves:

	<b>£000</b>
Weighted Financial Risk Exposure	116
Minimum Level of General Reserve	1,000
	1,116
Less:	
Est General Reserve at 31.3.09	1,027
Est Budget Volatility Reserve at 31.3.09	<u>284</u>
Notional <u>surplus</u> in reserves	<u>195</u>

This notional surplus equates to 6% of other forecast earmarked reserves and 1.7% of the budget requirement for 2010/11. In this context it would seem reserves are adequate though they only represent on this basis a one year contingency.

It is generally accepted that no budget is without some exposure to risk. However, the position in Rossendale is such that risks have been identified and either provided

against or the above considered view taken that the scale of them is manageable. This is reflected in a budget that is both:

- Prudent, that is maintaining a balance between spending commitments and the resources with which to pay for them, and
- Sustainable, that is able to maintain that balance consistently over time.

The degree of risk that remains evident in the budget influences the view which should be taken on the level of reserves which the Council need to maintain, which is the second strand to this statutory advice. The Council's revised financial strategy suggests that Members continue to plan for general reserves of £1.0m. General reserves as at 1st April 2009 were £942k and are expected to be £1,238k as at 31<sup>st</sup> March 2010. The Medium Term Financial Strategy identifies other pressures on the horizon (Concessionary travel, pensions, revenue support grant). This therefore means that general reserves should be maintained at the level of c. £1m over the medium term. This level of general reserves, together with other smaller earmarked reserves, will allow a cushion against the sort of risks which have been identified and those unforeseen incidents which may from time to time arise. The Medium Term Financial Strategy includes a forecast of all reserves over the medium term.

Therefore in conclusion, given the assumptions, I am able to give positive assurance to Members as to:

- The adequacy of the proposed financial reserves (general and earmarked) to address the risks against which they are held and
- The robustness of the budget estimates for 2010/11

**PJ Seddon**  
**Head of Financial Services & Section 151 Officer**  
**February 2010**

## EXPLANATION OF COUNCIL TAX SETTING RESOLUTION

### RESOLUTION 1 – Budget Requirement

(1.1)	This represents the various savings identified within the current budget from amongst other things the way in which the council carries out its operations.
(1.2)	This represents the additional investment the Councils wishes to invest in its priority areas.
(1.3)	This represents the total amounts for non recurrent expenditure in priority areas which have need funded from the Single Status Reserve (an earmarked reserve) and from the Area Based Grant.
(1.4)	This represents the Council's total budget requirement for 2010-11 after considering the cost of current services and items 1.1 to 1.3 above

### RESOLUTION 2 – 2010/11 Precepts

Lancashire County Council, Lancashire Combined Fire Authority, Lancashire Police Authority and Whitworth Town Council are separate bodies who have worked out their own estimates of spending and income for 2010/11 and have set taxes in a similar way to Rossendale Borough Council. This resolution notes their final decision.

### RESOLUTION 3 – Council Tax Base

(3.1)	Before we can calculate the Council Tax to be charged, we first have to calculate the Council Tax base. The Council Tax base is the amount which a Band D Council Tax of £1.00 would raise. For 2010/11 we estimate that a £1.00 Council Tax at Band D would raise £21,649 in the Rossendale area.
(3.2)	This shows the "base" figure for the Council's one Parish area, that is Whitworth. For example, a £1.00 Band D Council Tax in Whitworth would raise £2,333

## RESOLUTION 4 – Budget impact on Council tax

(a)	This is the grand total of money which the Council estimates it will spend on all services in 2010/11.																
(b)	This is the grand total of money which the Council estimates it will receive from various sources in the year. This includes, for example, fees and charges (eg land charges, market stall rents, etc), government grants in respect of benefits, amongst other things.																
(c)	This is the difference between 3(a) and 3(b) and is in effect the Council's net spending on services.																
(d)	This is the amount that the Government will contribute towards the cost of our services. Also included is any extra Council Tax resulting from new properties and expected collection rates in previous years.																
(e)	This is the amount to be contributed from the Collection Fund Surplus																
(f)	The difference between 4(c), 4(d) and 4(e) is £5,485,857 and this is the amount we need to charge Council Taxpayers. This is divided by the base (see 3.1 above) and the resulting figure of £253.40 is the average Band D Council Tax for all the Council's services.																
(g)	The total of the amount needed from Council Taxpayers by Whitworth Parish Council in the area and for Rossendale Borough Special Expenses.																
(h)	This is the Band D Council Tax for Whitworth Parish Council ie (g) divided by 3.2.																
(i)	This table shows the Band D Council Tax for Whitworth <u>including</u> the cost of the Parish Council and Rossendale Borough Council.																
(j)	<p>The rate for each property Band is calculated by reference to the Band D charge. The following rates apply:</p> <table border="1" data-bbox="347 1563 914 1877"> <tr> <td>Band A</td> <td><math>\frac{6}{9}</math> ths of Band D</td> </tr> <tr> <td>Band B</td> <td><math>\frac{7}{9}</math> ths of Band D</td> </tr> <tr> <td>Band C</td> <td><math>\frac{8}{9}</math> ths of Band D</td> </tr> <tr> <td>Band D</td> <td><math>\frac{9}{9}</math> ths of Band D</td> </tr> <tr> <td>Band E</td> <td><math>\frac{11}{9}</math> ths of Band D</td> </tr> <tr> <td>Band F</td> <td><math>\frac{13}{9}</math> ths of Band D</td> </tr> <tr> <td>Band G</td> <td><math>\frac{15}{9}</math> ths of Band D</td> </tr> <tr> <td>Band H</td> <td><math>\frac{18}{9}</math> ths of Band D</td> </tr> </table> <p>For Whitworth Band A, for example, the charge is <math>\text{£}276.41 \times 6 \div 9 = \text{£}184.27</math>; for Band B it is <math>\text{£}276.41 \times 7 \div 9 = \text{£}214.99</math>  <i>(Note – in some circumstances there may be rounding differences to 1p)</i></p>	Band A	$\frac{6}{9}$ ths of Band D	Band B	$\frac{7}{9}$ ths of Band D	Band C	$\frac{8}{9}$ ths of Band D	Band D	$\frac{9}{9}$ ths of Band D	Band E	$\frac{11}{9}$ ths of Band D	Band F	$\frac{13}{9}$ ths of Band D	Band G	$\frac{15}{9}$ ths of Band D	Band H	$\frac{18}{9}$ ths of Band D
Band A	$\frac{6}{9}$ ths of Band D																
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Band C	$\frac{8}{9}$ ths of Band D																
Band D	$\frac{9}{9}$ ths of Band D																
Band E	$\frac{11}{9}$ ths of Band D																
Band F	$\frac{13}{9}$ ths of Band D																
Band G	$\frac{15}{9}$ ths of Band D																
Band H	$\frac{18}{9}$ ths of Band D																



(k)to(m) Shows the rate applicable to each property band from the precept applied by each of the other precepting authorities (ie Lancashire County Council, Lancashire Police Authority and Lancashire Fire Authority)

(n) Shows the total council tax applicable to all bandings as a result of all the precepts from the various precepting bodies. The total Council Tax rate for a band D property for 2010/11 is therefore £1,571.62 (excluding Whitworth). This is made up as follows:

	£
Rossendale Borough Council (as in 4.1(e) above)	253.40
Lancashire County Council (as in 4.1 (j) above)	1,108.30
Lancashire Fire Authority (as in 4.1 (k) above)	63.65
Lancashire Police Authority (as in 4.1 (l) above)	146.27
<b>Total Band D</b>	<b>1,571.62</b>

**NB** *It should be noted that the Rossendale Borough Council element (excluding Whitworth) of this total represents only 16.1% The attached schedule (Appendix E) summaries the Council tax by bands, precepting authority and the individual increases on the previous year.*

#### **RESOLUTION 5 - Council Tax & NNDR Collection**

Formally authorise the necessary staff to take legal action to collect arrears as and when this is necessary. **For the vast majority of taxpayers, this is not needed.**

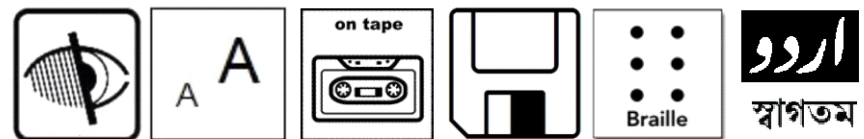
Council Tax Band Increases 2010/11

Appendix E

Precepting Body	% Increase	Band A		Band B		Band C		Band D			Band E		Band F		Band G		Band H	
		2010/11 £	2010/11 £	2010/11 £	2010/11 £	2010/11 £	2010/11 £	Annual Increase £	Weekly Increase £	2010/11 £	2010/11 £	2010/11 £	2010/11 £	2010/11 £	2010/11 £	2010/11 £	2010/11 £	
<b>Rossendale BC</b>	0.00%	168.93	197.09	225.24	253.40	0.00	0.00	0.00	0.00	309.71	366.02	422.33	506.80					
Lancashire County Council	0.00%	738.87	862.01	985.16	1108.30	0.00	0.00	0.00	0.00	1354.59	1600.88	1847.17	2216.60					
Lancashire Fire Authority	1.99%	42.43	49.51	56.58	63.65	1.24	0.02	0.02	0.02	77.79	91.94	106.08	127.30					
Lancashire Police Authority	2.95%	97.51	113.77	130.02	146.27	4.19	0.08	0.08	0.08	178.77	211.28	243.78	292.54					
<b>Total</b>	<b>0.35%</b>	<b>1047.74</b>	<b>1222.38</b>	<b>1397.00</b>	<b>1571.62</b>	<b>5.43</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>1920.86</b>	<b>2270.12</b>	<b>2619.36</b>	<b>3143.24</b>					
Whitworth Parish Council	2.49%	15.34	17.90	20.45	23.01	0.56	0.01	0.01	0.01	28.12	33.24	38.35	46.02					
<b>Total Whitworth Parish</b>	<b>0.38%</b>	<b>1063.08</b>	<b>1240.28</b>	<b>1417.45</b>	<b>1594.63</b>	<b>5.99</b>	<b>0.11</b>	<b>0.11</b>	<b>0.11</b>	<b>1948.98</b>	<b>2303.36</b>	<b>2657.71</b>	<b>3189.26</b>					

# Pride in Rossendale

Revenue and Capital Budget 2010/11



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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 fifth budget produced by the Council under the Cabinet system and within the framework of the Medium Term Financial Strategy. This year, despite having received only 0.5% increase in the central government financial settlement, we have been able to deliver a range of service improvements within the budget whilst keeping the Council Tax at the same levels as in 2009/10.

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.

Efficiency details have been incorporated within all Council Tax bills nationally for the second year running. The figures for Rossendale can be seen on page 7 and these show that we consistently making better than average savings. By March

2010 Rossendale expects to have saved around £1.2m in cumulative terms. That is over £14 more in savings per Band D property than most similar councils.

In this budget we have driven down costs even further, taking £916k off the base budget, of which 66% is from corporate management and IT 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 and interest.

In 2010/11 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 the progress made which was celebrated with the Pride Awards last November.

The Council continues to listen to local people in order to help improve services further in the coming years. Work will begin during 2010/11 to implement plans arising from the 2009/10 Leisure services review. 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  
Finance and Resources

# Acknowledgement

Preparing a budget is a task which takes many months and involves colleagues throughout the Council, not just the staff in the accountancy team.

Work on this budget began last summer with service efficiency initiatives involving staff across the Council and elected members. It also included the year-long Leisure services review into which staff, Councillors, members of the public and partners have invested significant amounts of time and effort.

This year's budget consultation process included work with some of the borough's high school students during Local Democracy Week. This was a great success and our thanks go to the children and their teachers for all their comments and suggestions.

The budget that is set out, in the pages that follow, reflects the efforts of everyone who contributed, 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:

- Expectations of a significant tightening of the public finances in the years ahead,
- 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 and expectations of central government funding, 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, ensuring that the differing pressures between the level of spending and resources 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

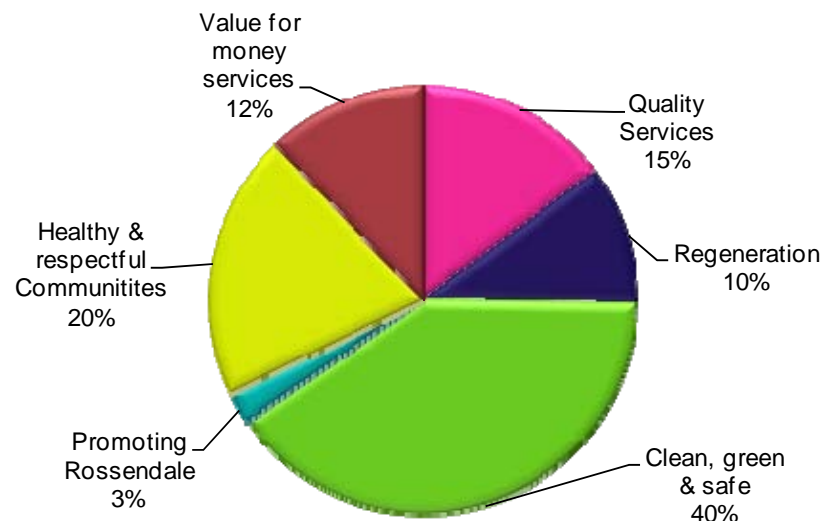
The Corporate Priorities for the coming year are:

- Delivering quality services to our customers
- Delivering regeneration across the borough
- Keeping our borough clean, green & safe
- Promoting the borough
- Encouraging healthy and respectful communities

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

- Providing value for money services

## Meeting our Priorities in 2010/11



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 monthly financial monitoring process has supported the development of the budget within the financial strategy. These regular reviews have helped to concentrate the minds of staff and councillors on consistently challenging current spending patterns to ensure that they represent value for money allocation of resources whilst maintaining service delivery objectives.

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:

Year	Cumulative efficiency achieved £000	per Band D £	Benchmark Band D per authority £
2008/09	727	34.00	22.00
2009/10	1,205	55.64	41.00
2010/11	1,916	88.50	

The figures above show the efficiency savings already achieved in 2008/09 and 2009/10, well above the levels of similar councils across the country. In addition, the efficiency elements of the savings agreed as part of this 2010/11 budget, show the Council continuing its progress against the value-for-money services priority.

Cashable savings will become even more important in future years as the increase in cash received from central government grant support for the Borough Council amounts to only 0.5% in 2010/11. The year ahead represents the final year of certainty with regard to the general government grants. Each of the last 2 years has seen the grant increase by only 0.5%. The Medium Term Financial Strategy forecast model assumes minus 3% in each of the following years – a reflection of the current economic outlook and the overall deficits within public finances.

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 is expected to lead to a deficit in the capital programme by 2012/13 of £404k 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.

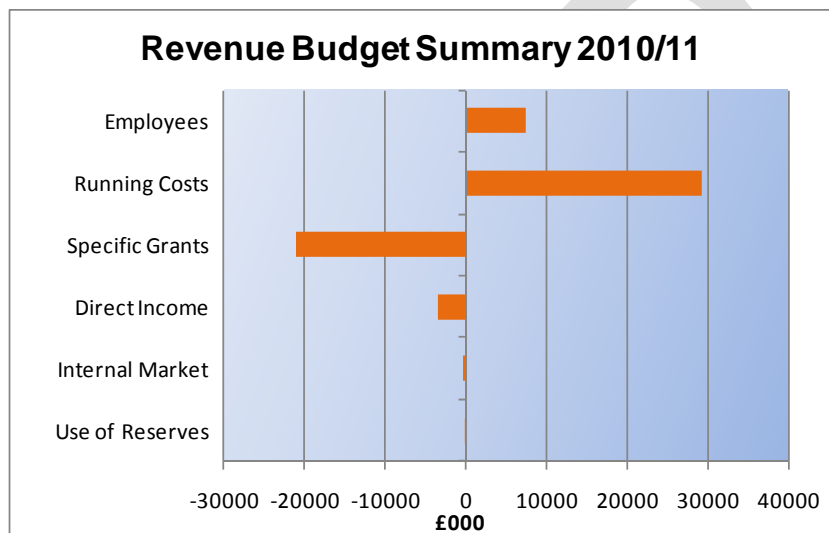
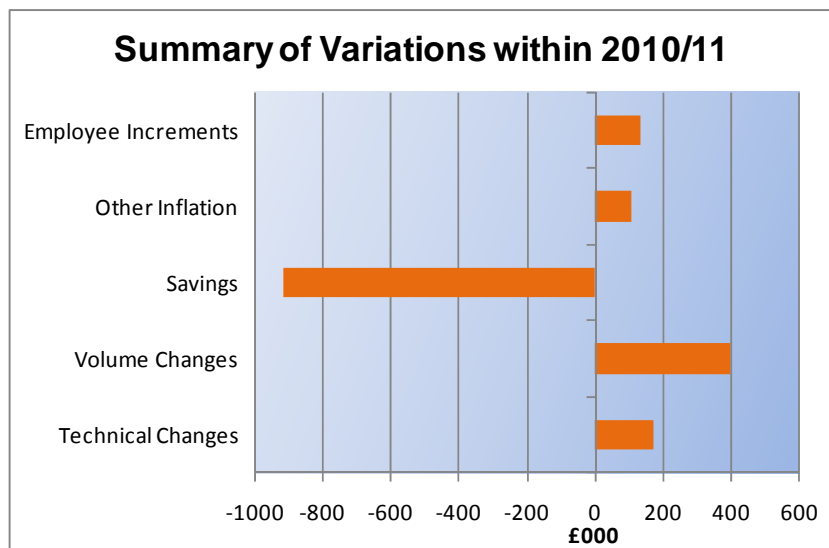
# The Council Tax

For 2010/11 Rossendale Borough Council has agreed a Council Tax requirement of £5,485,857. This equates to a charge for Band D properties of £253.40 a 0% increase over the 2009/10 figure.

In addition Whitworth Town Council has levied a Parish Precept of £53,672 which represents an increase of 2.49% over the 2009/10 figure. This results in an additional Band D charge of £23.01 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	
		2010/11 £	2010/11 £	2010/11 £	2010/11 £	Increase		2010/11 £	2010/11 £	2010/11 £	2010/11 £
						Annual £	Weekly £				
<b>Rossendale BC</b>	0.00%	168.93	197.09	225.24	253.40	0.00	0.00	309.71	366.02	422.33	506.80
Lancashire County Council	0.00%	738.87	862.01	985.16	1108.30	0.00	0.00	1354.59	1600.88	1847.17	2216.60
Lancashire Fire Authority	1.99%	42.43	49.51	56.58	63.65	1.24	0.02	77.79	91.94	106.08	127.30
Lancashire Police Authority	2.95%	97.51	113.77	130.02	146.27	4.19	0.08	178.77	211.28	243.78	292.54
<b>Total</b>	<b>0.35%</b>	<b>1047.74</b>	<b>1222.38</b>	<b>1397.00</b>	<b>1571.62</b>	<b>5.43</b>	<b>0.10</b>	<b>1920.86</b>	<b>2270.12</b>	<b>2619.36</b>	<b>3143.24</b>
Whitworth Parish Council	2.49%	15.34	17.90	20.45	23.01	0.56	0.01	28.12	33.24	38.35	46.02
<b>Total Whitworth Parish</b>	<b>0.38%</b>	<b>1063.08</b>	<b>1240.28</b>	<b>1417.45</b>	<b>1594.63</b>	<b>5.99</b>	<b>0.11</b>	<b>1948.98</b>	<b>2303.36</b>	<b>2657.71</b>	<b>3189.26</b>

# Revenue Budget Summary



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 2009/10.

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 2010/11

### General Fund Summary

Service	2008/09 Actual £000	2009/10 Original Budget £000	2009/10 Revised Forecast £000	One-off items removed from Original 2009/10 £000	2009/10 Original Baseline £000	Changes within 2010/11							2010/11 Original Budget £000	
						Inflation £000	Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virement £000	Volume Changes £000		Technical Changes £000
<b>Place Directorate</b>														
Communities Service	0	1,299	1,298	0	1,298	0	13	(4)	(27)	69	(14)	(9)	1,326	
Customer Services	0	2,843	2,843	0	2,843	0	8	(2)	(226)	(35)	9	59	2,656	
Regeneration Service	0	587	586	0	586	0	4	9	(74)	(122)	57	8	468	
Operations Service	0	3,765	3,750	0	3,750	0	56	(6)	(30)	207	70	97	4,144	
<b>Business Directorate</b>														
Planning Services	0	547	488	0	488	0	9	0	(94)	69	122	3	597	
Local Land Charges	0	73	73	0	73	0	2	(8)	(1)	(8)	(13)	0	45	
Building Control Services	0	155	155	0	155	0	6	0	(9)	(11)	18	0	159	
Environmental Services	0	782	842	0	842	0	9	0	(11)	26	5	12	883	
Legal & Democratic Services	0	1,121	1,122	0	1,122	0	9	9	(8)	(171)	12	3	976	
<b>Corporate Services</b>														
Corporate Management	0	540	540	0	540	0	7	(10)	(136)	(312)	30	15	134	
Finance & Property Services	0	238	253	0	253	0	7	90	(150)	315	29	(8)	536	
People & Policy	0	253	253	0	253	0	4	0	(37)	(34)	3	0	189	
Non-Distributed Costs	0	467	467	0	467	0	0	28	(113)	31	0	51	464	
<b>Financing and Reserves</b>														
Capital Financing and Interest	0	(808)	(400)	0	(808)	0	0	0	0	(24)	71	42	(719)	
Transfer to/(from) cmr / Abg	(601)	(34)	0	34	0	0	0	0	0	0	0	(32)	(32)	
Transfers to/(from) Earmarked Reserves	(178)	(100)	(100)	100	0	0	0	0	0	0	0	(70)	(70)	
<b>Total General Fund</b>	<b>(779)</b>	<b>11,728</b>	<b>12,170</b>	<b>134</b>	<b>11,862</b>	<b>0</b>	<b>134</b>	<b>106</b>	<b>(916)</b>	<b>0</b>	<b>399</b>	<b>171</b>	<b>11,756</b>	
Revenue Supprt Grant and Non-Domestic Rates		6,239											6,270	
Other General Grants		0											0	
(Surplus)/Deficit on Collection Fund		0											0	
<b>Council Tax Requirement</b>		<b>5,488</b>											<b>5,486</b>	
Number of Band D Equivalent Properties		21,659											21,649	
<b>Council Tax at Band D (excluding Whitworth)</b>		<b>£253.40</b>										<b>0.00%</b>	<b>£253.40</b>	

## Summary of Budget 2010/11

### General Fund Summary

Service	2010/11 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	610	749	1,359	(281)	248	1,326	0	1,326	17.3
Customer Services	492	24,083	24,575	(21,647)	(272)	2,656	0	2,656	13.8
Regeneration Service	453	377	830	(444)	82	468	0	468	12.0
Operations Service	2,479	1,660	4,139	(946)	951	4,144	0	4,144	84.6
<b>Business Directorate</b>									
Planning Services	427	63	490	(210)	317	597	0	597	13.5
Local Land Charges	81	10	91	(86)	40	45	0	45	2.5
Building Control Services	202	28	230	(149)	78	159	0	159	5.0
Environmental Services	638	110	748	(132)	267	883	0	883	17.6
Legal & Democratic Services	445	388	833	(30)	173	976	0	976	14.3
<b>Corporate Services</b>									
Corporate Management	366	104	470	(40)	(296)	134	0	134	6.0
Finance & Property Services	675	1,482	2,157	(648)	(974)	535	0	535	21.7
People & Policy	328	173	501	0	(312)	189	0	189	9.1
Non-Distributed Costs	210	67	277	(8)	195	464	0	464	0.0
<b>Financing and Reserves</b>									
Capital Financing and Interest	0	144	144	(85)	(778)	(719)	0	(719)	0.0
Transfer to/(from) CMR*							(32)	(32)	
Transfers to/(from) Earmarked Reserves							(70)	(70)	
<b>Total General Fund</b>	<b>7,406</b>	<b>29,438</b>	<b>36,844</b>	<b>(24,706)</b>	<b>(281)</b>	<b>11,857</b>	<b>(102)</b>	<b>11,755</b>	<b>217.4</b>

\* CMR = Change Management Reserve

# Summary of Budget 2010/11

## Place Directorate - Communities

Service	2008/09 Actual £000	2009/10 Original Budget £000	2009/10 Revised Forecast £000	One-off items removed from Original 2009/10 £000	2009/10 Original Baseline £000	Changes within 2010/11							2010/11 Original Budget £000
						Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virement £000	Volume Changes £000	Technical Changes £000	
<b>Strategic Functions</b>													
<b>C&amp;P Management and Support</b>		<b>166</b>	<b>166</b>	0	<b>166</b>	0	4	0	(2)	83	0	0	<b>251</b>
Community Cohesion (ABG)		34	31	0	31	0	1	0	0	0	0	0	32
Local Strategic Partnership		31	31	0	31	0	1	0	(1)	(14)	(8)	0	9
Community Safety		200	201	0	201	0	0	0	(3)	1	(6)	5	198
<b>Voluntary Sector Support</b>													
Grants / Muesum		292	304	0	304	0	0	0	(4)	12	0	0	312
Area Forums		20	20	0	20	0	0	0	0	0	0	0	20
Discretionary Rate Relief		45	45	0	45	0	0	0	0	0	0	0	45
<b>Events</b>													
Rossendale Alive Festival		8	8	0	8	0	0	0	0	0	0	0	8
Fireworks Display		5	5	0	5	0	0	0	0	0	0	0	5
Christmas Lighting		20	20	0	20	0	0	0	0	0	0	0	20
Tourisim		8	8	0	8	0	0	0	0	(8)	0	0	0
<b>Neighbourhoods</b>													
Environmental Action Teams		367	356	0	356	0	6	0	(6)	(33)	0	(14)	309
Markets		8	8	0	8	0	1	0	(11)	38	0	0	36
Pest Control		27	27	0	27	0	0	(4)	0	(2)	0	0	21
Dog Warden		43	43	0	43	0	0	0	0	(6)	0	0	37
Public Conveniences		25	25	0	25	0	0	0	0	(2)	0	0	23
<b>Service Total</b>	<b>0</b>	<b>1,299</b>	<b>1,298</b>	<b>0</b>	<b>1,298</b>	<b>0</b>	<b>13</b>	<b>(4)</b>	<b>(27)</b>	<b>69</b>	<b>(14)</b>	<b>(9)</b>	<b>1,326</b>

# Summary of Budget 2010/11

Place Directorate - Communities

Service	2010/11 Original Budget						Net Cost of Service £000	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					
<b>Strategic Functions</b>										
<b>C&amp;P Management and Support</b>	137	27	164	0	87	251	0	251	3.7	
Community Cohesion (ABG)	32	0	32	0	0	32	0	32	1.0	
Local Strategic Partnership	34	16	50	-50	9	9	0	9	1.0	
Community Safety	42	207	249	-72	21	198	0	198	1.0	
<b>Voluntary Sector Support</b>										
Grants/Museum	0	295	295	0	17	312	0	312	0.0	
Area Forums	0	20	20	0	0	20	0	20	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	0	20	0	20	0.0	
Tourism	0	0	0	0	0	0	0	0	0.0	
<b>Neighbourhoods</b>										
Environmental Action Teams	335	33	368	0	-59	309	0	309	9.0	
Markets	30	6	36	-147	147	36	0	36	1.6	
Pest Control	0	31	31	-12	2	21	0	21	0.0	
Dog Warden	0	36	36	0	1	37	0	37	0.0	
Public Conveniences	0	0	0	0	23	23	0	23	0.0	
<b>Service Total</b>	<b>610</b>	<b>749</b>	<b>1,359</b>	<b>(281)</b>	<b>248</b>	<b>1,326</b>	<b>0</b>	<b>1,326</b>	<b>17.3</b>	

## Summary of Budget 2010/11

### Place Directorate - Customer Services

Service	2008/09 Actual £000	2009/10 Original Budget £000	2009/10 Revised Forecast £000	One-off items removed from Original 2009/10 £000	2009/10 Original Baseline £000	Changes within 2010/11							2010/11 Original Budget £000
						Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virement £000	Volume Changes £000	Technical Changes £000	
<b>Strategic Functions</b>													
CS & eG Management and Support		2	2	0	2	0	2	0	(1)	(12)	0	8	(1)
Service Assurance Team		14	14	0	14	0	4	0	(3)	28	0	0	43
<b>Revenues, Benefits and Customer Services</b>													
Local Tax Collection		387	387	0	387	0	0	0	(33)	(21)	0	2	335
Benefits Administration		578	578	0	578	0	0	3	(13)	(160)	39	0	447
Customer Services		52	52	0	52	0	0	0	1	46	3	0	102
Benefit Payments		(76)	(76)	0	(76)	0	0	0	0	0	(10)	0	(86)
<b>Leisure Services (from Partnerships)</b>		992	992	0	992	0	0	0	(2)	(139)	0	50	901
<b>Information and Communications Technology</b>		43	43	0	43	0	2	0	(174)	227	15	(1)	112
<b>Concessionary Travel</b>		851	851	0	851	0	0	(5)	(1)	(4)	(38)	0	803
<b>Service Total</b>	<b>0</b>	<b>2,843</b>	<b>2,843</b>	<b>0</b>	<b>2,843</b>	<b>0</b>	<b>8</b>	<b>(2)</b>	<b>(226)</b>	<b>(35)</b>	<b>9</b>	<b>59</b>	<b>2,656</b>



## Summary of Budget 2010/11

Place Directorate - Customer Services

Service	2010/11 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	69	2	71	0	(72)	(1)	0	(1)	1.0
Service Assurance Team	167	6	173	0	(130)	43	0	43	5.0
<b>Revenues, Benefits and Customer Services</b>									
Local Tax Collection	0	31	31	(337)	641	335	0	335	0.0
Benefits Administration	0	1,424	1,424	(581)	(396)	447	0	447	0.0
Customer Services	0	72	72	0	30	102	0	102	0.0
Benefit Payments	0	20,400	20,400	(20,486)	0	(86)	0	(86)	0.0
<b>Leisure Services (from Partnerships)</b>	0	708	708	0	193	901	0	901	0.0
<b>Information and Communications Technology</b>	256	451	707	(26)	(569)	112	0	112	7.8
<b>Concessionary Travel</b>	0	989	989	(217)	31	803	0	803	0.0
<b>Service Total</b>	<b>492</b>	<b>24,083</b>	<b>24,575</b>	<b>(21,647)</b>	<b>(272)</b>	<b>2,656</b>	<b>0</b>	<b>2,656</b>	<b>13.8</b>

## Summary of Budget 2010/11

### Place Directorate - Regeneration Service

Service	2008/09 Actual £000	2009/10 Original Budget £000	2009/10 Revised Forecast £000	One-off items removed from Original 2009/10 £000	2009/10 Original Baseline £000	Changes within 2010/11							2010/11 Original Budget £000
						Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virement £000	Volume Changes £000	Technical Changes £000	
<b>Strategic Functions</b>													
Strategic Regeneration		105	56	0	56	0	2	0	(3)	(56)	0	0	(1)
<b>Economic Regeneration</b>													
Economic Regeneration		96	84	0	84	0	0	0	(6)	13	2	2	95
Regeneration Joint Delivery Team		0	0	0	0	0	0	0	0	0	0	0	0
Regeneration Projects		36	36	0	36	0	0	0	(2)	(31)	0	0	3
Parking		135	135	0	135	0	0	1	(53)	(83)	0	0	0
Tourism		0	49	0	49	0	1	0	(4)	15	4	0	65
<b>Strategic Housing</b>													
Housing Strategy		97	97	0	97	0	0	0	(1)	(4)	3	0	95
Homelessness		140	140	0	140	0	0	8	0	3	29	0	180
Private Sector Renewal		(15)	(4)	0	(4)	0	0	0	(3)	25	11	0	29
Elevate Project Management		(7)	(7)	0	(7)	0	1	0	(2)	(4)	8	6	2
<b>Service Total</b>	<b>0</b>	<b>587</b>	<b>586</b>	<b>0</b>	<b>586</b>	<b>0</b>	<b>4</b>	<b>9</b>	<b>(74)</b>	<b>(122)</b>	<b>57</b>	<b>8</b>	<b>468</b>

## Summary of Budget 2010/11

Place Directorate - Regeneration Service

Service	2010/11 Original Budget						Net Cost of Service £000	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					
<b>Strategic Functions</b>										
Strategic Regeneration	60	6	66	0	(66)	0	0	0	1.0	
<b>Economic Regeneration</b>										
Economic Regeneration	47	8	55	0	40	95	0	95	1.0	
Regeneration Joint Delivery Team	44	13	57	(57)	0	0	0	0	2.0	
Regeneration Projects	0	0	0	0	3	3	0	3	0.0	
Parking	0	0	0	0	0	0	0	0	0.0	
Tourism	36	29	65	(15)	15	65	0	65	1.0	
<b>Strategic Housing</b>										
Housing Strategy	74	11	85	0	9	94	0	94	2.0	
Homelessness	0	216	216	(40)	4	180	0	180	0.0	
Private Sector Renewal	108	85	193	(45)	(119)	29	0	29	3.0	
Elevate Project Management	84	9	93	(287)	196	2	0	2	2.0	
<b>Service Total</b>	<b>453</b>	<b>377</b>	<b>830</b>	<b>(444)</b>	<b>82</b>	<b>468</b>	<b>0</b>	<b>468</b>	<b>12.0</b>	

## Summary of Budget 2010/11

Place Directorate - Operations Service

Service	2008/09 Actual £000	2009/10 Original Budget £000	2009/10 Revised Forecast £000	One-off items removed from Original 2009/10 £000	2009/10 Original Baseline £000	Changes within 2010/11							2010/11 Original Budget £000
						Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virement £000	Volume Changes £000	Technical Changes £000	
<b>Strategic Functions</b>													
Operations Management & Support		(69)	(87)	0	(87)	0	12	0	(12)	127	(3)	0	37
<b>Operational Functions</b>													
Refuse & Recycling		1,436	1,425	0	1,425	0	11	2	(12)	22	9	80	1,537
Street Cleansing		961	971	0	971	0	15	0	(9)	(16)	59	5	1,025
Bereavment Services (including Cemeteries)		234	234	0	234	0	0	(8)	(3)	(189)	17	0	51
Open Spaces		1,203	1,207	0	1,207	0	18	0	6	263	(12)	12	1,494
<b>Service Total</b>	<b>0</b>	<b>3,765</b>	<b>3,750</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>56</b>	<b>(6)</b>	<b>(30)</b>	<b>207</b>	<b>70</b>	<b>97</b>	<b>4,144</b>

## Summary of Budget 2010/11

Place Directorate - Operations Service

Service	2010/11 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	498	82	580	(14)	(529)	37	0	37	15.4
<b>Operational Functions</b>									
Refuse & Recycling	857	869	1,726	(771)	582	1,537	0	1,537	27.0
Street Cleansing	453	346	799	(1)	227	1,025	0	1,025	17.3
Bereavment Services (including Cemeteries)	32	4	36	(138)	153	51	0	51	1.0
Open Spaces	639	359	998	(22)	518	1,494	0	1,494	24.0
<b>Service Total</b>	<b>2,479</b>	<b>1,660</b>	<b>4,139</b>	<b>(946)</b>	<b>951</b>	<b>4,144</b>	<b>0</b>	<b>4,144</b>	<b>84.6</b>

# Summary of Budget 2010/11

## Business Directorate

Service	2008/09 Actual £000	2009/10 Original Budget £000	2009/10 Revised Forecast £000	One-off items removed from Original 2009/10 £000	2009/10 Original Baseline £000	Changes within 2010/11							2010/11 Original Budget £000	
						Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virement £000	Volume Changes £000	Technical Changes £000		
<b>Strategic Functions</b>														
Management and Support		26	26	0	26	0	0	0	0	(25)	0	0		1
<b>Planning</b>														
Development Control		339	279	0	279	0	7	0	(76)	73	120	0		403
Forward Planning		208	209	0	209	0	2	0	(18)	(4)	2	3		194
<b>Local Land Charges</b>		73	73	0	73	0	2	(8)	(1)	(8)	(13)	0		45
<b>Building Control</b>														
Trading Account		14	14	0	14	0	3	0	(2)	11	8	0		34
Borough Council Functions		127	127	0	127	0	3	0	(2)	(22)	11	0		117
Street Signs		14	14	0	14	0	0	0	(5)	0	(1)	0		8
<b>Legal Services</b>		17	17	0	17	0	5	0	(4)	(1)	10	3		30
<b>Democratic Services</b>														
Electoral Registration		79	79	0	79	0	1	0	0	(3)	0	0		77
Elections		109	109	0	109	0	1	0	0	(17)	0	0		93
Democratic Representation		765	766	0	766	0	1	9	(3)	(128)	0	0		645
Mayoralty		115	115	0	115	0	1	0	(1)	2	2	0		119
Area Forums		0	0	0	0	0	0	0	0	0	0	0		0
Town Twinning		10	10	0	10	0	0	0	0	1	0	0		11
<b>Environmental Health</b>														
Environmental Health		648	648	0	648	0	5	0	(8)	(21)	9	7		640
Emergency Planning		24	24	0	24	0	0	0	0	(4)	0	0		20
Licensing Services		110	170	0	170	0	4	0	(3)	51	(4)	5		223
<b>Service Total</b>	<b>0</b>	<b>2,678</b>	<b>2,680</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>35</b>	<b>1</b>	<b>(123)</b>	<b>(95)</b>	<b>144</b>	<b>18</b>		<b>2,660</b>

# Summary of Budget 2010/11

## Regulatory Services

Service	2010/11 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	0	0	0	0	0	0	0	0.0
<b>Planning</b>									
Development Control	287	57	344	(210)	269	403	0	403	9.5
Forward Planning	140	6	146	0	48	194	0	194	4.0
<b>Local Land Charges</b>	81	10	91	(86)	40	45	0	45	2.5
<b>Building Control</b>									
Trading Account	113	14	127	(137)	44	34	0	34	2.8
Borough Council Functions	89	4	93	(10)	34	117	0	117	2.2
Street Signs	0	10	10	(2)	0	8	0	8	0.0
<b>Legal Services</b>	176	31	207	(14)	(163)	30	0	30	5.0
<b>Democratic Services</b>									
Electoral Registration	24	31	55	(1)	23	77	0	77	0.8
Elections	24	45	69	0	24	93	0	93	0.8
Democratic Representation	150	244	394	(15)	266	645	0	645	5.0
Mayoralty	71	29	100	0	19	119	0	119	2.8
Area Forums	0	0	0	0	0	0	0	0	0.0
Town Twinning	0	8	8	0	4	12	0	12	0.0
<b>Environmental Health</b>									
Environmental Health	439	71	510	(16)	146	640	0	640	11.0
Emergency Planning	0	18	18	0	2	20	0	20	0.0
Licensing Services	199	21	220	(116)	119	223	0	223	6.6
<b>Service Total</b>	<b>1,793</b>	<b>599</b>	<b>2,392</b>	<b>(607)</b>	<b>875</b>	<b>2,660</b>	<b>0</b>	<b>2,660</b>	<b>52.9</b>

## Summary of Budget 2010/11

### Corporate Management

Service	2008/09 Actual £000	2009/10 Original Budget £000	2009/10 Revised Forecast £000	One-off items removed from Original 2009/10 £000	2009/10 Original Baseline £000	Changes within 2010/11							2010/11 Original Budget £000
						Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virement £000	Volume Changes £000	Technical Changes £000	
<b>Corporate Management</b>													
Executive Team		373	242	0	242	0	4	(10)	(121)	(191)	0	15	(61)
Executive Team Support		167	167	0	167	0	3	0	(15)	10	0	0	165
Chief Executive Conitgency		0	131	0	131	0	0	0	0	(131)	30	0	30
<b>Service Total</b>	<b>0</b>	<b>540</b>	<b>540</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>7</b>	<b>(10)</b>	<b>(136)</b>	<b>(312)</b>	<b>30</b>	<b>15</b>	<b>134</b>



## Summary of Budget 2010/11

### Corporate Management

Service	2010/11 Original Budget								Staff Number s (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>Corporate Management</b>									
Executive Team	290	22	312	(40)	(333)	(61)	0	(61)	3.0
Executive Team Support	76	52	128	0	37	165	0	165	3.0
Chief Executive Contingency	0	30	30	0	0	30	0	30	0.0
<b>Service Total</b>	<b>366</b>	<b>104</b>	<b>470</b>	<b>(40)</b>	<b>(296)</b>	<b>134</b>	<b>0</b>	<b>134</b>	<b>6.0</b>

# Summary of Budget 2010/11

## Finance & Property Services

Service	2008/09 Actual £000	2009/10 Original Budget £000	2009/10 Revised Forecast £000	One-off items removed from Original 2009/10 £000	2009/10 Original Baseline £000	Changes within 2010/11							2010/11 Original Budget £000
						Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virement £000	Volume Changes £000	Technical Changes £000	
<b>Financial Services Team</b>		<b>(81)</b>	<b>(68)</b>	0	<b>(68)</b>	0	4	0	(64)	213	0	0	<b>85</b>
<b>Internal Audit &amp; Risk Mgmt</b>		<b>0</b>	<b>(13)</b>	0	<b>(13)</b>	0	0	0	(10)	22	0	0	<b>(1)</b>
<b>Corporate Costs</b>													
External Audit Fee		<b>126</b>	<b>126</b>	0	<b>126</b>	0	0	2	(11)	0	6	0	<b>123</b>
Bank Charges		<b>20</b>	<b>20</b>	0	<b>20</b>	0	0	0	0	0	0	0	<b>20</b>
Treasury Management		<b>59</b>	<b>58</b>	0	<b>58</b>	0	0	1	0	15	0	0	<b>74</b>
<b>Property Services</b>													
Property Services Team		<b>106</b>	<b>109</b>	0	<b>109</b>	0	2	85	(4)	(101)	2	1	<b>94</b>
Commercial Estates		<b>7</b>	<b>7</b>	0	<b>7</b>	0	0	0	(5)	(70)	17	22	<b>(29)</b>
Non Functional Estates		<b>(63)</b>	<b>(63)</b>	0	<b>(63)</b>	0	0	0	0	8	(11)	(7)	<b>(73)</b>
Office Accommodation		<b>26</b>	<b>35</b>	0	<b>35</b>	0	1	1	(16)	(28)	7	(31)	<b>(31)</b>
Operational Properties		<b>187</b>	<b>215</b>	0	<b>215</b>	0	0	1	(11)	10	2	3	<b>220</b>
Leisure Properties		<b>(171)</b>	<b>(195)</b>	0	<b>(195)</b>	0	0	0	(6)	229	0	4	<b>32</b>
Bus Shelters		<b>22</b>	<b>22</b>	0	<b>22</b>	0	0	0	(23)	17	6	0	<b>22</b>
<b>Service Total</b>	<b>0</b>	<b>238</b>	<b>253</b>	<b>0</b>	<b>253</b>	<b>0</b>	<b>7</b>	<b>90</b>	<b>(150)</b>	<b>315</b>	<b>29</b>	<b>(8)</b>	<b>536</b>

# Summary of Budget 2010/11

## Finance & Property Services

Service	2010/11 Original Budget								Staff Number s (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>	401	23	424	(30)	(309)	85	0	85	11.4
<b>Internal Audit &amp; Risk Mgmt</b>	0	87	87	0	(88)	(1)	0	(1)	0.0
<b>Corporate Costs</b>									
External Audit Fee	0	123	123	0	0	123	0	123	0.0
Bank Charges	0	20	20	0	0	20	0	20	0.0
Treasury Management	0	8	8	0	66	74	0	74	0.0
<b>Property Services</b>									
Property Services Team	217	665	882	(308)	(481)	93	0	93	7.6
Commercial Estates	0	31	31	(182)	122	(29)	0	(29)	0.0
Non Functional Estates	0	0	0	(73)	0	(73)	0	(73)	0.0
Office Accommodation	56	234	290	(4)	(317)	(31)	0	(31)	2.6
Operational Properties	1	219	220	(1)	1	220	0	220	0.0
Leisure Properties	0	44	44	0	(12)	32	0	32	0.0
Bus Shelters	0	28	28	(50)	44	22	0	22	0.0
<b>Service Total</b>	<b>675</b>	<b>1,482</b>	<b>2,157</b>	<b>(648)</b>	<b>(974)</b>	<b>535</b>	<b>0</b>	<b>535</b>	<b>21.7</b>

## Summary of Budget 2010/11

### People & Policy

Service	2008/09 Actual £000	2009/10 Original Budget £000	2009/10 Revised Forecast £000	One-off items removed from Original 2009/10 £000	2009/10 Original Baseline £000	Changes within 2010/11							2010/11 Original Budget £000
						Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virement £000	Volume Changes £000	Technical Changes £000	
<b>People Services</b>													
Human Resources		(7)	(9)	0	(9)	0	2	0	(28)	(29)	0	0	(64)
Training		(12)	(10)	0	(10)	0	0	0	(1)	14	0	0	3
<b>Policy Services</b>													
Policy & Performance Team		128	128	0	128	0	2	0	(6)	(17)	0	0	107
Communications		144	144	0	144	0	0	0	(2)	(2)	3	0	143
<b>Service Total</b>	<b>0</b>	<b>253</b>	<b>253</b>	<b>0</b>	<b>253</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>(37)</b>	<b>(34)</b>	<b>3</b>	<b>0</b>	<b>189</b>

## Summary of Budget 2010/11

### Democracy & Corporate Management

Service	2010/11 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>People &amp; Organisational Development</b>									
Human Resources	187	46	233	0	(297)	(64)	0	(64)	5.1
Training	0	73	73	0	(70)	3	0	3	0.0
<b>Policy &amp; Performance</b>									
Policy & Performance Team	72	3	75	0	32	107	0	107	2.0
Communications	69	51	120	0	23	143	0	143	2.0
<b>Service Total</b>	<b>328</b>	<b>173</b>	<b>501</b>	<b>0</b>	<b>(312)</b>	<b>189</b>	<b>0</b>	<b>189</b>	<b>9.1</b>

## Summary of Budget 2010/11

### Non-Distributed Costs and Capital Financing

Service	2008/09 Actual £000	2009/10 Original Budget £000	2009/10 Revised Forecast £000	One-off items removed from Original 2009/10 £000	2009/10 Original Baseline £000	Changes within 2010/11							2010/11 Original Budget £000
						Inflation Pay Award £000	Employee Increments £000	Other Inflation £000	Savings £000	Inter-service Virement £000	Volume Changes £000	Technical Changes £000	
<b>Non-Distributed Costs</b>													
Pension Costs		228	228	0	228	0	0	23	(41)	0	0	0	210
Unused Office Accommodation		158	158	0	158	0	0	0	0	27	0	0	185
Other Costs / Income		81	81	0	81	0	0	5	(72)	4	0	51	69
<b>Service Total</b>		<b>467</b>	<b>467</b>		<b>467</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>(113)</b>	<b>31</b>	<b>0</b>	<b>51</b>	<b>464</b>
<b>Capital Financing</b>													
Minimum Revenue Provision		83	0	0	83	0	0	0	0	0	0	42	125
Interest		(137)	(3)	0	(137)	0	0	0	0	0	71	0	(66)
Reversal of Capital Charges*		(754)	(397)	0	(754)	0	0	0	0	(24)	0	0	(778)
<b>Service Total</b>	<b>0</b>	<b>(808)</b>	<b>(400)</b>	<b>0</b>	<b>(808)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24)</b>	<b>71</b>	<b>42</b>	<b>(719)</b>

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

## Summary of Budget 2010/11

### Non-Distributed Costs and Capital Financing

Service	2010/11 Original Budget								Staff Number s (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	210	0	210	0	0	210	0	210	0.0
Unused Office Accommodation	0	0	0	0	185	185	0	185	0.0
Other Costs / Income	0	67	67	(8)	10	69	0	69	0.0
<b>Service Total</b>	<b>210</b>	<b>67</b>	<b>277</b>	<b>(8)</b>	<b>195</b>	<b>464</b>	<b>0</b>	<b>464</b>	<b>0.0</b>
<b>Capital Financing</b>									
Minimum Revenue Provision	0	125	125	0	0	125	0	125	0.0
Interest	0	19	19	(85)	0	(66)	0	(66)	0.0
Reversal of Capital Charges	0	0	0	0	(778)	(778)	0	(778)	0.0
<b>Service Total</b>	<b>0</b>	<b>144</b>	<b>144</b>	<b>(85)</b>	<b>(778)</b>	<b>(719)</b>	<b>0</b>	<b>(719)</b>	<b>0.0</b>

## Capital Programme Projects 2010/11 - 2012/13

Schemes	Prog Total £000	2009/10	2010/11	2010/11	2011/12	2012/13
		slippage £000	orig £000	Total (+ Slippage) £000	Total £000	Total £000
<b>SS &amp; NS</b>						
Vehicle replacement Programme	170		0	0	170	0
Playgrounds (5 years from 06/07)	150		50	50	50	50
Cemeteries (5 yrs from 06/07)	90		30	30	30	30
Pathways (5 yrs from 07/08)	90		30	30	30	30
Wheeled Bin (5 yrs from 06/07)	135		45	45	45	45
Pride in Rossendale (4 yrs from 08/09)	240		80	80	80	80
Bacup Town Centre Culvert	0		0	0	0	0
Sports playing Fields (5 yrs from 07/08)	135		45	45	45	45
ELEVATE - Environmental Projects	200		200	200	0	0
CCTV	0		0	0	0	0
	1,210	0	480	480	450	280
<b>Communities &amp; Partnership</b>						
Museum	45		15	15	15	15
	45	0	15	15	15	15
<b>Regeneration</b>						
Car Park upgrading (5yrs from 06/07)	90		30	30	30	30
Sustainable Economic Development Programme	0		0	0	0	0
	90	0	30	30	30	30
<b>Corporate</b>						
Building Maintenance (5 yrs from 06/07)	600		200	200	200	200
Emergency Works	0		0	0	0	0
War Memorials	15		5	5	5	5
	615	0	205	205	205	205
<b>Housing</b>						
Disabled Facilities Grants (DFGs)	1,059		353	353	353	353
CPO- vacant properties	220		220	220	0	0
Homecare Agency	30		30	30	0	0
Equity Release/Decent Homes assistance	275		275	275	0	0
Capital Works slippage RBC funded	371	371	0	371	0	0
Bacup & Stacksteads Pathfinder	1,706		1,706	1,706	0	0
	3,661	371	2,584	2,955	353	353
<b>Expenditure Grand Total</b>	<b>5,621</b>	<b>371</b>	<b>3,314</b>	<b>3,685</b>	<b>1,053</b>	<b>883</b>





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

	Prog Total £000	2009/10	2010/11	2010/11	2011/12	2012/13
		slippage £000	orig £000	Total £000	Total £000	Total £000
<b>Grants / Third Party Support</b>						
ELEVATE	1,906		1,906	1,906	0	0
DFGs	1,059		353	353	353	353
Capital Grants	525		525	525	0	0
R S Economic Development Programme	0		0	0	0	0
	3,490	0	2,784	2,784	353	353
<b>RBC Receipts</b>						
Right To Buy Receipts	100		100	100	0	0
VAT Shelter revenue contribution (after pension payment)	510		170	170	170	170
General surplus asset disposals	300		100	100	100	100
Revenue Contributions to Capital Outlay	0		0	0	0	0
RBC Useable Capital Receipts b/fwd	817			817		
	<b>5,217</b>	<b>0</b>	<b>3,154</b>	<b>3,971</b>	<b>623</b>	<b>623</b>
<b>(Deficit) / Surplus: Resources less Expenditure</b>	<b>(404)</b>			<b>286</b>	<b>(430)</b>	<b>(260)</b>
<b>Cumulative Deficit</b>				<b>286</b>	<b>(144)</b>	<b>(404)</b>



# Rossendale and Climate Change

## What is Rossendale Council doing to promote sustainability?

The Council is committed to promoting sustainability, internally 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 have developed an energy efficiency project (Be a Rossendale Saver – BEARS) that is already helping 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.

