

Rossendale Borough Council: Analysis of 2010-11 service budgets & £2.0m savings target

	2010/11 Budget £000		2010/11 Budget £000
PLACE		BUSINESS	
Communities		Development Control	134
C&P Management and Support	164	Forward Planning	146
Community Cohesion (ABG)	32	Local Land Charges	5
Local Strategic Partnership	0	Building Control Fee Earning	(10)
Community Safety	177	Borough Council Statutory Function	83
Grants	185	Street Signs	8
Museum	129	Legal Services	193
Area Forum Grants	20	Electoral Registration	54
Discretionary Rate Relief	45	Elections	69
Rossendale Alive Festival	8	Democratic Representation	379
Fireworks Display	5	Mayoralty	100
Christmas Lighting	20	Town Twinning	8
Area Teams	223	Environmental Health	494
Markets	0	Emergency Planning	18
Pest Control	19	Licensing Services	104
Dog Warden	36		1,785
Public Conveniences	15	<i>Savings Target</i>	301
	1,078	CORPORATE	
<i>Savings Target</i>	182	Chief Executive	
Customer Services & E-Government		Executive Team	274
CS & E-G Management and Support	71	Executive Team Support	128
Service Assurance Team	173	Corporate Contingency	30
Local Tax Collection	(306)		432
Benefits Administration	843	<i>Savings Target</i>	73
Customer Services	72	Finance & Property Services	
Benefit Payments	(86)	Financial Services Team	394
Leisure Services	708	Internal Audit & Risk Mgmt	87
Info' and Comm's Technology	681	External Audit Fee	123
Concessionary Travel	772	Bank Charges	20
	2,928	Treasury Management	8
<i>Savings Target</i>	494	Property Services Team	215
Regeneration		Commercial Estates	(57)
Regeneration Management	66	Non Functional Estates	(72)
Economic Regeneration	55	Office Accommodation	267
Tourism	50	Operational Properties	150
Housing Strategy	88	Leisure Properties	77
Homelessness	176	Bus Shelters	(19)
Private Sector Renewal	11	Business Centre	(2)
Elevate Project Management	(163)		1,191
	282	<i>Savings Target</i>	201
<i>Savings Target</i>	48	People & Policy	
Operations		Human Resources	233
Operations Management & Support	648	Training	73
Refuse & Recycling	953	Policy & Performance Team	75
Street Cleansing	798	Communications	120
Bereavement Services	(40)		501
Parks & Open Spaces	976	<i>Savings Target</i>	84
	3,335	Non Distributed Costs	
<i>Savings Target</i>	562	Historical Costs	210
		Other Costs	59
			269
		<i>Savings Target</i>	45
		Capital Financing	
		Minimum Revenue Provision	125
		Interest received	(66)
			59
		<i>Savings Target</i>	10
		Total Net Budget	11,860
		<i>Savings Target</i>	2,000

Notes:

- Items in brackets represent an income to the Council.
- All other items represent a net cost to the Council
- Further expenditure analysis can be seen within the Council's annual budget book (published February 2010)