

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO COMMUNITY SERVICES COMMITTEE

DECISION

Agenda Item No

meeting date: 12 JANUARY 2010
 title: REVENUE BUDGET 2009/10 AND ORIGINAL ESTIMATE 2010/11
 submitted by: DIRECTOR OF RESOURCES
 principal author: ROBIN BRAMHALL

1 PURPOSE

- 1.1 To agree a revised revenue budget for 2009/10, together with a draft revenue budget for 2010/11, for submission to Policy and Finance Committee.

2 BACKGROUND

- 2.1 In preparing the budget the committee will have to review the following matters:
- ❖ The current year's revenue budget
 - ❖ The draft budget for 2010/11
 - ❖ Fees and charges.

3 REVIEW OF 2009/10 REVENUE BUDGET

- 3.1 When the budget was prepared for the current year provision was made for increases in pay and prices of 2%. The national pay award was finally settled this year in September 2009 at the following rates.
- ❖ 1.25% for spinal column point 4 to 10
 - ❖ 1.00% for spinal column points 11 to 49
 - ❖ No pay award for chief officers
 - ❖ Staff with less than five years continuous service received one extra days holiday.
- 3.2 The revised budget is £67,780 higher than the original estimate. A comparison between the original and revised budgets for each cost centre is shown below.

Cost Centre	Cost Centre Name	Original Estimate 2009/10 £	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Revised Estimate 2009/10 £
COMMD	Community Services Dept	0	-32,010	30,830	1,180	0	0
HWAGY	Highways Agency	8,280	-1,000	5,050	-1,180	0	11,150
HWREP	Highways Repairs	4,760	-500	0	-60	0	4,200
NHWAG	Non-Agency Highways Wrk	13,230	0	0	6,690	0	19,920
CULVT	Culverts & Watercourses	24,040	980	0	-3,390	0	21,630
DRAIN	Private Drains	28,820	-370	1,510	-1,540	0	28,420
RIVBK	Riverbank Protection	2,370	0	0	0	0	2,370
BUSSH	Bus Shelters	20,300	-40	-1,500	130	0	18,890
SEATS	Roadside Seats	7,270	1,370	-1,130	170	0	7,680
SIGNS	Street Nameplates & Signs	16,270	1,650	-480	4,790	0	22,230
RIGHT	Public Rights of Way	7,550	4,670	-4,670	-7,170	0	380
STCLE	Street Cleansing	305,620	210	-11,320	6,880	0	301,390

Cost Centre	Cost Centre Name	Original Estimate 2009/10 £	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Revised Estimate 2009/10 £
VARIOUS	Public Conveniences	229,530	24,790	130	8,980	-1,760	261,670
LITTR	Litter Bins	18,470	4,640	0	1,170	0	21,940
RCOLL	Refuse Collection	1,109,430	50,180	-33,990	11,330	-23,700	1,075,010
RECYC	Recycling	80,840	-3,290	4,090	-3,070	0	78,570
TFRST	Waste Transfer Station	208,230	10,730	0	230	0	219,190
TRREF	Trade Refuse	-38,240	-9,610	9,610	0	0	0
CRIME	Crime and Disorder	60,820	10,140	0	0	0	70,960
CRIMP	RV Crime Redn Partnership	0	20,840	-20,840	0	0	0
CCTEL	CCTV Equipment	165,680	470	140	-1,310	0	164,980
LNGCH	Longridge Civic Hall	4,050	0	0	0	0	4,050
ARTDV	Art Development	41,040	-1,890	-440	-650	0	38,060
PLATG	Platform Gallery	80,390	3,070	680	4,290	0	88,430
MUSEM	Castle Museum	308,130	880	-41,300	-5,560	-3,850	258,300
MCAFE	Museum Café	0	70,000	-55,740	0	0	14,260
SOUND	Sound Archives	0	28,120	-28,120	0	0	0
TURSM	Tourism	143,120	6,970	-3,490	-5,590	0	141,010
VARIOUS	Car Parks	-90,700	-5,050	-21,050	-1,170	0	-117,970
ONSTR	On Street Car Parking	-290	-19,230	32,070	-12,550	0	0
LDEPO	Longridge Depot	0	-460	400	60	0	0
SDEPO	Salthill Depot	0	7,520	-5,780	-1,750	10	0
VARIOUS	Refuse Collection Vehicles	0	17,080	-17,080	0	0	0
VARIOUS	Grounds Maint Vehicles	0	3,960	-3,960	0	0	0
VARIOUS	Works Admin Vehicles	0	-7,350	7,350	0	0	0
VEHCL	Vehicle Workshop	0	-9,430	9400	30	0	0
VARIOUS	Plant	0	-1,450	1,450	0	0	0
TWOWR	Two Way Radio	0	-100	100	0	0	0
WKSAD	Works Administration	0	-13,880	14,430	-550	0	0
CARVN	Caravan Site	-5,810	680	-580	440	0	-5,270
EDPIC	Edisford Picnic Area	3,040	60	-520	10,460	0	13,040
PKADM	Grounds Maintenance	0	-230	1,280	-1,040	-10	0
PTPUT	Pitch & Putt/Edisford Café	150	30	-1,600	-8,870	0	-10,290
ROEBN	Roefield Barn	-50	0	0	0	170	120
RVPRK	Ribble Valley Parks	438,750	4,050	-14,130	-56,250	-2,370	370,050
RPOOL	Ribblesdale Pool	288,620	86,870	-1,630	6,600	-6,430	374,030
EALLW	Edisford All Weather Pitch	-11,830	760	4,620	5,230	0	-1,220
LNGSC	Longridge Sports Centre	96,780	-36,390	40,670	-44,350	0	56,710
LNGYM	Longridge Gym	-11,000	100,520	-34,540	19,840	3,860	78,680
CYCLS	Cycling	10,140	0	0	-2,950	0	7,190
EXREF	Exercise Referral Scheme	28,830	-2,250	-27,440	3,710	0	2,850
SPODV	Sports Development	81,680	40,080	-40,680	-7,290	0	73,790
GRSRC	Grants and Subscriptions	20,380	28,060	0	-40	0	48,400
XMASL	Xmas Lights/RV in Bloom	1,230	1,850	0	-20	0	3,060
RECUL	Recreation/Culture Grants	38,410	0	0	-630	0	37,780
SPOGR	Sports Grants	4,720	0	0	-20	0	4,700

Cost Centre	Cost Centre Name	Original Estimate 2009/10 £	Movement in Expenditure £	Movement in Income £	Movement in Support Services £	Movement in Capital Costs £	Revised Estimate 2009/10 £
NET COST OF SERVICES		3,743,050	386,700	-208,200	-74,790	-34,080	3,812,680

ITEMS ADDED TO/ (TAKEN FROM) BALANCES AND RESERVES							
COBAL/ H211	Christmas Lights and RV in Bloom Reserve	0	-1,850	0	0	0	-1,850
NET BALANCES AND RESERVES		0	-1,850	0	0	0	-1,850
NET EXPENDITURE		3,743,050	384,850	-208,200	-76,640	-34,080	3,810,830

3.3 The estimated overspend of £67,780 in net expenditure will mainly arise because of the factors shown below:

	£	£
MOVEMENT IN EXPENDITURE		
Increased Costs		
Community Services Department - Additional insurance and telephone costs	4,930	
Street Nameplates and Signs - additional repairs	1,650	
Public Rights of Way - additional works	4,670	
Street Cleansing - Depot recharge	2,200	
- Transport costs	1,250	
Public Conveniences - Increased oncosted wages costs	19,900	
- Premises and supplies costs	4,890	
Litter Bins - Additional repairs	4,640	
Refuse Collection - Increased Depot recharge	7,330	
- Repairs and maintenance	2,680	
- Transport costs	20,770	
- Gate fees for green waste	18,040	
- Protective clothing	1,300	
Waste Transfer Station - Increased transportation costs	10,250	
RV Crime Reduction Partnership - Promotional activities - financed from additional income	25,200	
CCTV Equipment - Repairs to equipment	1,940	
Castle Museum - Energy costs	9,440	
- Promotional activities	3,100	
Museum Café - Expenditure	70,000	
Sound Archives - Expenditure	28,120	
Tourism - Business rates (omitted from original estimate)	1800	
- Publicity	5,250	
Salthill Depot - Modern Apprentice	5,830	
Edisford Picnic Area - Repairs and Maintenance	3,790	
Grounds Mntnce - Grounds maintenance	10,460	
- Depot Recharge	7,460	
- Vehicle Insurance	4,520	

	£	£
Grounds Mntnce Vehicles - Increased repairs/derv	3,960	
Works Administration - Additional depot recharge	3,470	
Ribble Valley Parks - Additional employee costs	3,040	
Ribblesdale Pool - Additional employee costs	27,490	
- Additional gas costs	8,040	
- Additional electricity costs	46,350	
Longridge Sports Centre - Payment to LCC	37,510	
Longridge Gym - Employees	76,960	
- Premises	11,790	
- Supplies and Services	11,550	
Sports Development - Additional staffing costs following securing of additional funding	36,860	
Grants and Subscriptions - Grant to Sound Archives	28,120	
Reduced Costs		
Community Services Department - Savings following non filling of post and replacement of full-time post with part-time post	-40,000	
Amenity Cleansing - Savings in employee costs	-3,740	
Refuse Collection - Savings in employees costs	-2,790	
Recycling - Transportation costs	-3,290	
Trade Refuse - Reduced purchases	-5,650	
- Promotional activities	3,960	
Art Development - Reduced employee costs	-1,610	
Platform Gallery - Sundry purchases	-3,490	
Salthill Depot - Energy costs	-1,850	
Works Administration - Employee costs	-7,190	
- Transport Costs	-8,480	
Grounds Maintenance - Employee costs	-9,660	
Works Admin Vehicles - Reduced repairs	-7,350	
Vehicle Workshop - Employees - modern apprentice post	-9,630	
Pitch and Putt - Grounds Maintenance	-8,870	
Longridge Sports Centre - Employees	-57,580	
- Supplies and Services	-16,210	
Exercise Referral Scheme - staffing costs	-4,920	
Other savings	-3,350	
		384,850
MOVEMENT IN INCOME		
Increased Income		
Public Rights of Way - Contributions	-4,150	
Amenity Cleansing - Income from commuted sums	-8,220	
- Fees and charges	-3,100	
Refuse Collection - Recycling Credits	-45,670	
Crime Reduction Ptnrshp - Local Strategic Partnership	-21,750	
- Contributions and donations	-3,360	

		£	£
Sports Development	- Crime and Disorder Funding	-27,890	
	- Other Funding	-11,500	
Trade Refuse	- Trade Refuse Contracts	-7,690	
Platform Gallery	- reduced income from sales	-2,100	
Castle Museum Recharge to Sound Archives		-28,120	
	- Recharge to Café	-4,500	
	- Share of increased admissions income	-8,340	
Museum Café	- Income	-55,740	
Sound Archives	- Income	-28,120	
Tourism	- Grant towards publicity expenditure	-5,250	
Car Parks	- Additional income from charges	-21,050	
Salthill Depot	- Increased recharge following increased expenditure	-5,780	
Ribble Valley Parks	- Income from commuted sums	-17,220	
Ribblesdale Pool	- Courses	-21,030	
	- Free Swimming Grant	-6,910	
Longridge Gym	- Additional usage	-7,280	
	- Additional grants	-27,260	
Exercise Referral Scheme	- Additional funding	-27,440	
Reduced Income			
Community Services Dept	- Recharges	30,830	
Private Drains	- Income	1,510	
Refuse Collection	- Trade Refuse profit	12,460	
Recycling	- Recycling Credits	4,090	
Trade Refuse	- Sale of Sacks and Labels	11,700	
Works Administration	- Reduced recharge following reduced expenditure	14,430	
On Street Car Parking	- Income	32,070	
Works Admin Vehicles	- Reduced recharge following reduced expenditure	7,350	
Vehicle Workshop	- Reduced recharge following reduced expenditure	9,630	
Ribblesdale Pool	- Hire of Baths	4,070	
	- Aquatone and Contracts	5,830	
Longridge Sports Centre	- Fees and charges income	40,670	
Highways Agency	- Reduced Highways Partnership Funding	5,050	
Other		11,580	
			-208,200
MOVEMENT IN SUPPORT SERVICES			
Increased Support Services		92,210	
Decreased Support Services		-167,000	
			-74,790
MOVEMENT IN CAPITAL COSTS			

	£	£
Increased Capital Costs		
Longridge Gym	3,860	
Other	170	
Decreased Capital Costs		
Public Conveniences	-1,760	
Refuse Collection	-23,700	
Castle Museum	-3,850	
Ribble Valley Parks	-2,370	
Ribblesdale Pool	-6,430	
		-34,080
OVERALL OVERSPEND		67,780

4 2010/11 DRAFT REVENUE BUDGET

- 4.1 My three year forecast to Policy and Finance Committee in September suggested next year's base budget could be approximately £7.720 million, compared with the current year of £7.679 million, an increase of £41,000 (0.5%). This forecast indicated that savings of £246,210 would be required to produce an affordable budget. However the real budgetary problems are likely to be in future years when it is almost certain there will be severe reductions in public sector funding. My forecast indicated that from 2011/12 savings of £695,000 will be required to produce a balanced budget.
- 4.2 In addition, as always, there are a number of potential problems that could have a significant impact on the budget for 2010/11 and beyond. The immediate ones are:
- ❖ The effect of the economic downturn on service income levels
 - ❖ The level of investment income received
 - ❖ Public sector funding
 - ❖ Pension fund contributions
 - ❖ Increase in national insurance contributions
 - ❖ Pay awards
 - ❖ Transfer of administration of concessionary travel scheme to upper tier authority
- 4.3 My forecast did not include any additional items that might be requested by committees or take account of the revenue implications of the capital programme.
- 4.4 As far as your budget is concerned, the estimates have been prepared on the current levels of service and include provision for pay and price increases of 1.5%. However, where possible budgets have been cash limited.
- 4.5 In view of the amount of savings required the Budget Working Group and Policy and Finance Committee have asked committees/officers to:
- ❖ Find savings in the revenue budget.
 - ❖ Consider any growth items very carefully
- 4.6 In considering savings, committees and officers are asked to be mindful that whilst the savings required for 2010/11 may appear modest based on the assumptions of the budget forecast, substantial savings will be required from 2011/12 and this must be addressed in any considerations for 2010/11.

5 COMMITTEE SERVICE ESTIMATES

5.1 COMMUNITY SERVICES DEPARTMENT			
The department consists of staff employed on:	2009	2010	Reasons for Changes
Management and Administration	5.0	4.0	Admin Officers post not required
Community Services	4.0	4.0	
Building Maintenance	3.0	3.0	
Engineering	5.0	5.0	
Leisure and Tourism	5.0	5.0	
Car Parks Administration	1.0	0.5	
	23.0	21.5	

Service Description							COMMD
<i>All costs are recharged to services based upon records of time spent on those services by individual members of staff. The following is an analysis of the department's budget.</i>							
Link to Ambitions							
To be a well managed council providing efficient services based on identified customer needs							
Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Employee Costs	827,250		12,410		-2,390		837,270
Premises Costs	2,110		30		1,030		3,170
Transport Costs	30,260		450	-450	1,740		32,000
Supplies & Services	17,290		260	-260	3,060		20,350
Support Services	151,610					3,870	155,480
TOTAL EXPENDITURE	1,028,520		13,150	-710	3,440	3,870	1,048,270
Recharges outside General Fund	-60,870					19,860	-41,010
Recharges to other General Fund Services	-967,650					390	-967,260
TOTAL INCOME	-1,028,520					20,250	-1,008,270
NET	0		13,150	-710	3,440	24,120	40,000

Comments
Other than inflation there are no significant variations, but the net cost of £40,000 shown has been identified as potential savings.

5.2 HIGHWAYS AGENCY

Service Description HWAGY

Under the Highways Partnership Agreement the Council has carried out a small number of functions on behalf of Lancashire County Council for which we've received an annual lump sum payment.

Link to Ambitions

To be a **well managed** council providing **efficient services** based on **identified customer needs**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Supplies and Services	2,000		30	-30	-1,000		1,000
Support Services	13,080					-2,120	10,960
TOTAL EXPENDITURE	15,080		30	-30	-1,000	-2,120	11,960
Other Grants & Reimbursements	-6,800				6,800		0
TOTAL INCOME	-6,800				6,800		
NET	8,280		30	-30	5,800	-2,120	11,960

Comments

Income from Lancashire Highways Partnership Funding fell to £1,750 during 2009/10. This has been reduced considerably over the last few years, and we will receive no funding in 2010/11.

5.3 HIGHWAY REPAIRS

Service Description HWREP

From time to time, depending on circumstances and where it is in the public interest, minor emergency repair works are carried out on unadopted streets and footpaths.

Link to Ambitions

To be a **well managed** council providing **efficient services** based on **identified customer needs**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Premises Costs	1,000		20	-20	-500		500
Support Services	2,860					-70	2,790
Depreciation & Impairment	900						900
TOTAL EXPENDITURE	4,760		20	-20	-500	-70	4,190
NET	4,760		20	-20	-500	-70	4,190

Comments

Reduced Budget for premises costs reflects actual spending in the last few years.

5.4 NON-AGENCY HIGHWAYS WORK

Service Description	NHWAG
---------------------	-------

The Council are involved with attendance at a wide range of meetings on highways issues that are not covered by the Highways Partnership Agreement. We are used as consultees on traffic management and give advice to town/parish councils and the public on highway matters in general.

Link to Ambitions

To be a **well managed** council providing **efficient services** based on **identified customer needs**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Support Services	13,200					11,920	25,120
Depreciation & Impairment	30						30
TOTAL EXPENDITURE	13,230					11,920	25,150
NET	13,230					11,920	25,150

Comments

Some support service costs which were previously charged to Highways Agency have now been charged here

5.5 CULVERTS AND WATER COURSES

Service Description	CULVT
---------------------	-------

The Council has permissive powers to deal with issues that arise on the many culverts and watercourses throughout the borough. Responsibility for the routine clearing of a number of trash screens on culverts has been accepted and is done on a monthly basis. In times of severe flooding assistance is given in support of emergency services.

Link to Ambitions

To **protect and enhance** the existing **environmental quality** of our area

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Premises Costs	2,670		40				2,710
Supplies and Services	5,050		80	-80			5,050
Support Services	16,320					-7,180	9,140
TOTAL EXPENDITURE	24,040		120	-80		-7,180	16,900
NET	24,040		120	-80		-7,180	16,900

Comments

Support Services costs charged here have reduced

5.6 PRIVATE DRAINS

Service Description	DRAIN
----------------------------	--------------

The Council provides a service to clear private blocked drains and a charge is made for this service. The charges contribute towards the direct costs of staff carrying out the clearance and the management and administration of the process.

Link to Ambitions

To be a **well managed** council providing **efficient services** based on **identified customer needs**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Premises Costs	2,270		30		-380		1920
Supplies and Services	170						170
Support Services	30,260					-2,390	27,870
TOTAL EXPENDITURE	32,700		30		-380	-2,390	29,960
Customer & Client Receipts	-3,880				1,510		-2,370
TOTAL INCOME	-3,880				1,510		-2,370
NET	28,820		30		1,130	-2,390	27,590

Comments

There has been a marked fall in income during 2009/10, and this is reflected in the figures for 2010/11.

5.7 RIVERBANK PROTECTION

Service Description	RIVBK
----------------------------	--------------

The Council has land adjacent to main rivers where there is a riparian owner responsibility to safely maintain the banking.

Link to Ambitions

To **protect and enhance** the existing **environmental quality** of our area

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Premises Costs	1,130		20				1,150
Depreciation & Impairment	1,240						1,240
TOTAL EXPENDITURE	2,370		20				2,390
NET	2,370		20				2,390

Comments

Similar level of expenditure assumed for 2010/11

5.8 BUS SHELTERS

Service Description

BUSSH

The Council maintains 84 bus shelters throughout the borough with a view to encouraging the use of the public transport system. The budget does not allow for new or replacement shelters, only basic maintenance of the existing stock.

Link to Ambitions

To be a **well managed** council providing **efficient services** based on **identified customer needs**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Premises Costs	8,320		120		-1,560		6,880
Supplies and Services	4,910		70	-70			4,910
Support Services	7,070					340	7,410
TOTAL EXPENDITURE	20,300		190	-70	-1,560	340	19,200
NET	20,300		190	-70	-1,560	340	19,200

Comments

Reduced expenditure on costed wages as shown under premises costs reflects actual spending for the last two years.

5.9 ROADSIDE SEATS

Service Description

SEATS

This budget pays for the maintenance of 150 seats situated in areas of public open spaces (except parks and recreation grounds) throughout the borough. There is no provision in this budget for new or replacement seats.

Link to Ambitions

To **protect and enhance** the existing **environmental quality** of our area

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Premises Costs	1,750		20				1,770
Supplies and Services	510		10	-10			510
Support Services	5,010					390	5,400
TOTAL EXPENDITURE	7,270		30	-10		390	7,680
NET	7,270		30	-10		390	7,680

Comments

Similar level of expenditure in both years.

5.10 STREET NAMEPLATES AND SIGNS

Service Description	SIGNS
---------------------	-------

The Council has the power to allocate names to streets and to provide appropriate street nameplates.

Link to Ambitions

To be a **well managed** council providing **efficient services** based on **identified customer needs**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Premises Costs	2,680		40				2,720
Supplies and Services	1,560		20	-20			1,560
Support Services	12,030					7,860	19,890
TOTAL EXPENDITURE	16,270		60	-20		7,660	24,170
NET	16,270		60	-20		7,860	24,170

Comments

Additional support service costs are in relation to work on the national land and property gazette.

5.11 PUBLIC RIGHTS OF WAY

Service Description	RIGHT
---------------------	-------

The Council has formalised an agreement with Lancashire County Council to take over the maintenance of a certain proportion of the public rights of way network in the borough. The service level agreement relates to the maintenance and repair of footpaths.

The objective is to prevent and remove obstructions, ensure furniture such as gates, stiles, steps etc are in good condition, ensure the way marking is adequate and carryout stopping up and diversion procedures. This responsibility applies to the countryside footpaths only and does not include the footways adjacent to roads; these remain the responsibility of Lancashire County Council.

Link to Ambitions

To **protect and enhance** the existing **environmental quality** of our area

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 3% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Premises Costs	12,450		190		460		13,100
Supplies and Services	5,390		80	-80			5,390
Support Services	33,100					-2,570	30,530
TOTAL EXPENDITURE	50,840		270	-80	460	-2,570	49,020
Other Grants & Reimbursements	-43,390		-650				-44,040
TOTAL INCOME	-43,390		-650				-44,040
NET	7,550		-380	-80	460	-2,570	4,980

Comments

Reduction in support service costs for 2010/11.

5.12 STREET CLEANSING

Service Description	STCLE
----------------------------	--------------

The street cleansing service undertakes a borough wide operation for the cleansing of public adopted highways within the borough. A fly tipping service is also provided for the removal of dumped waste items on adopted areas within the borough. The service undertakes the clearance of leaves in autumn and winter and is also available for emergency call outs via Lancashire County Council with 24 hour/7 day cover.

Link to Ambitions

To protect and enhance the existing environmental quality of our area

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Employee Costs	141,580		2,050		-2,920		140,710
Premises Costs	15,970					3,710	19,680
Transport Costs	115,690		1,740		1,580		119,010
Supplies and Services	11,030		10		-30		11,010
Support Services	44,230					8,140	52,370
TOTAL EXPENDITURE	328,500		3,800		-1,370	11,850	342,780
Other Grants & Reimbursements	-18,400		-260		750		-17,910
Customer & Client Receipts	-3,140				-1,000		-4,140
Miscellaneous Recharges	-1,340		-20				-1,360
TOTAL INCOME	-22,880		-280		-250		-23,410
NET	305,620		3,520		-1,620	11,850	319,370

Comments

Other than inflation, the main reasons for the estimated increase in costs are an additional recharge from Salthill Depot, and additional support service charges

5.13 PUBLIC CONVENIENCES

Service Description VARIOUS CODES

The Council has 24 sets of public conveniences spread widely throughout the borough and usage varies due to location and times of year. The condition of the premises varies considerably from very old and outdated to relatively new and there is a rolling programme of improvement that is ongoing.

Link to Ambitions

To be a **well managed** council providing **efficient services** based on **identified customer needs**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Premises Costs	184,790		2,030		4,660		191,480
Supplies and Services	2,760				2,190		4,950
Support Services	19,100					1,100	20,200
Depreciation and Impairment	23,130					-1,760	21,370
TOTAL EXPENDITURE	229,780		2,030		6,850	-660	238,000
Customer and Client Receipts	-250				130		-120
TOTAL INCOME	-250				130		-120
NET	229,530		2,030		6,980	-660	237,880

Comments

The main reason for the year on year increase is an increase in oncosted wages shown under premises costs, in line with levels of spending for the last two years, and a rise in grounds maintenance costs.

5.14 LITTER BINS

Service Description LITTR

Litter bins are provided throughout the area and are emptied by the refuse collection service and the street cleansing operatives. The Council has a duty to keep the streets and land open to the public free of litter and refuse, and the provision of litter bins aids that process. The budget allows the existing stock to be maintained but with little scope for expansion.

Link to Ambitions

To **protect and enhance** the existing **environmental quality** of our area

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Premises Costs	3,050		50				3,100
Supplies and Services	5,210		80	-80			5,210
Support Services	10,210					-2,000	8,210
TOTAL EXPENDITURE	18,470		130	-80		-2,000	16,520
NET	18,470		130	-80		-2,000	16,520

Comments

Reduction in allocation of support service costs.

5.15 REFUSE COLLECTION

Service Description	RCOLL
----------------------------	--------------

The collection of household waste is a statutory requirement placed on the Council. The overall service provided includes the collection of green waste for recycling into compost, a commercial waste collection service for shops, offices and other businesses in the borough and the emptying of litter bins, as well as the collection of domestic refuse from all properties in the borough and also the collection of dry mixed recyclables from an increasing number of areas of the borough.

Link to Ambitions

To protect and enhance the existing environmental quality of our area

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Employee Costs	648,510		9,660	-70	-2,790		655,310
Premises Costs	20,580		310		140	11,340	32,370
Transport Costs	297,200		4,460		10,180		311,840
Supplies and Services	79,390		1,000		20,880		101,270
Support Services	77,010					12,670	89,680
Depreciation & Impairment	308,370					-4,580	303,790
TOTAL EXPENDITURE	1,431,060		15,430	-70	28,410	19,430	1,494,260
Customer & Client Receipts	-269,160				-46,410		-315,570
Miscellaneous Recharges	-52,470					-1,580	-54,050
TOTAL INCOME	-321,630				-46,410	-1,580	-369,620
NET	1,109,430		15,430	-70	-18,000	17,850	1,124,640

Comments

Other than inflation, the main reasons for the increase are additional charges in respect of Salthill Depot (£11,340) additional transport costs (£10,180 mainly in respect of additional repairs and vehicle insurance) and gate fees for green waste (increasing by £18,040). The increase in gate fees will be more than offset by additional income expected to arise on recycling credits (£45,670)

5.16 RECYCLING AND WASTE AWARENESS

Service Description	RECYC
----------------------------	--------------

The Council is committed to providing all households within the Ribble Valley with a three-stream refuse and recycling collection service using wheeled bins as the standard container. Additionally the waste paper collection service is currently moving towards providing all households with the collection of all clean paper and cardboard, and the delivery of this service is currently under review. Although there are currently 22 recycling centres located throughout the borough, a review is to be undertaken which will consider the provision of alternative material recycling banks.

Link to Ambitions

To **protect and enhance** the existing **environmental quality** of our area

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Supplies and Services	11,680						11,680
Third Party Payments	104,700		1,570		-3,340		102,930
Support Services	74,640					-6,130	68,510
TOTAL EXPENDITURE	191,020		1,570		-3,340	-6,130	183,120
Customer & Client Receipts	-110,180				2,500		-107,680
TOTAL INCOME	-110,180				2,500		-107,680
NET	80,840		1,570		-840	-6,130	75,440

Comments

The only significant change year on year is the reduction in support service costs, and a reduction against the original budget in the amount recycled and the credits received. Delivery of the recycling service is under review, and is subject to a separate report elsewhere in the agenda.

5.17 WASTE TRANSFER STATION

Service Description **TFRST**

The operation of the waste transfer station in the depot at Salthill Industrial Estate is part of both the Council's commitment to supporting the Lancashire Municipal Waste Management Strategy and providing an efficient and effective refuse collection and recycling service to our residents.

Link to Ambitions

To **protect and enhance** the existing **environmental quality** of our area

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Employee Costs	23,250		320		-430		23,140
Premises Costs	19,220		290		1,810		21,320
Transport Costs	18,000		270		-140		18,130
Supplies and Services	1,650		20		-230		1,440
Third Party Payments	135,410		2,030		13,360		150,800
Support Services	10,700					550	11,250
TOTAL EXPENDITURE	208,230		2,930		14,370	550	226,080
NET	208,230		2,930		14,370	550	226,080

Comments

The main change relates to the additional costs of transporting waste via the Councils contractor (shown under Third Party Payments). Some additional costs will also arise as the rateable value of the Waste Transfer Station is rising from 1st April 2010.

5.18 TRADE REFUSE

Service Description **TRREF**

The Council provides a commercial waste collection service to business premises in the borough at competitive charges

Link to Ambitions

To be a **well managed** council providing **efficient services** based on **identified customer needs**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Premises Costs	36,140		540				36,680
Supplies and Services	53,640		630		-10,240		44,030
Support Services	0					22,440	22,440
TOTAL EXPENDITURE	89,780		1,170		-10,240	22,440	103,150
Customer & Client Receipts	-128,020				4,640		-123,380
TOTAL INCOME	-128,020				-13,370		-123,380
NET	-38,240		1,170		-5,600	22,440	-20,230

Comments

Support Service costs have been identified separately for the first time, and there are significant reductions in expenditure on equipment and materials and tipping charges. Income is slightly down as while income from contracts is rising, less revenue is being derived from the sale of sacks.

5.19 CRIME AND DISORDER

Service Description **CRIME**

This covers the Borough Councils contribution to the work of the Ribble Valley Community Safety Partnership.

Link to Ambitions

To help make people's lives **safer and healthier**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Supplies and Services	16,770		250	-80	-520		16,420
Support Services	44,050					9,910	53,960
TOTAL EXPENDITURE	60,820		250	-80	-520	9,910	70,380
NET	60,820		250	-80	-520	9,910	70,380

Comments

There is an increase of nearly £10,000 between years on Support Services costs.

5.20 RIBBLE VALLEY CRIME REDUCTION PARTNERSHIP

Service Description

CRIMP

This covers the work of the Ribble Valley Crime Reduction Partnership and covers activities such as the Mentoring Scheme. It is primarily funded through the County Council's Area based Grant

Link to Ambitions

To help make people's lives **safer and healthier**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Supplies and Services	0				69,840		69,840
TOTAL EXPENDITURE	0				69,840		69,840
Other Grants and Reimbursements	0				-69,840		-69,840
TOTAL INCOME	0				-69,840		-69,840
NET	0				0		0

Comments

It has been assumed that grants and reimbursements receivable during the year will meet all of the costs of supplies and service.

5.21 CCTV EQUIPMENT

Service Description	CCTEL
----------------------------	--------------

The Council manages and maintains the Clitheroe and Whalley Town Centre CCTV system.

Link to Ambitions

To help make people's lives **safer and healthier**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Employee Costs			1,260		-780		84,530
Premises Costs	84,050		90		770		11,040
Transport Costs	10,180						250
Supplies and Services	250		180				15,600
Support Services	15,420					1,120	17,570
Depreciation and Impairment	16,450		0			5,000	77,480
TOTAL EXPENDITURE	198,830		1,530		-10	6,120	206,470
Other Grants and Reimbursements	-1,000						-1,000
Miscellaneous recharges	-32,150					-1,230	-33,380
TOTAL INCOME	-33,150					-1,230	-34,380
NET	165,680		1,530		-10	4,890	172,090

Comments

Other than inflation, the only changes are in respect of support services and depreciation.

5.22 LONGRIDGE CIVIC HALL

Service Description	LNGCH
----------------------------	--------------

The Longridge Civic Hall was transferred to Longridge Action Group on a long-term lease. The depreciation shown here reflects the Councils ownership of the asset..

Link to Ambitions

To make people's lives **safer and healthier**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Depreciation & Impairment	4,050						4,050
TOTAL EXPENDITURE	4,050						4,050
NET	4,050						4,050

Comments

The only costs relate to Depreciation and Impairment, and there will be no changes between years.

5.23 ART DEVELOPMENT

Service Description **ARTDV**

The arts development budget is used to develop cultural activity across the borough and is used to match fund larger projects in partnerships. This budget enables Ribble Valley to participate in county and regional schemes.

Link to Ambitions

To be a **well managed** council providing **efficient services** based on **identified customer needs**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Employee Costs	15,460		230		-110		15,580
Transport Costs	430		10	-10			430
Supplies and Services	8,940		130	-130			8,940
Support Services	16,210					-640	15,570
TOTAL EXPENDITURE	41,040		370	-140	-110	-640	40,520
NET	41,040		370	-140	-110	-640	40,520

Comments

There are no significant changes between 2009/10 and 2010/11

5.24 PLATFORM GALLERY

Service Description **PLATG**

The Platform Gallery specialises in contemporary craft exhibitions and has gained a reputation within the region for its excellence in this field. There is also a retail space that provides an outlet for a range of local artists and makers. There is also an education space that is used for workshops and arts activities.

Link to Ambitions

To be a **well managed** council providing **efficient services** based on **identified customer needs**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Employee Costs	51,020		760				51,780
Premises Costs	15,340		110	-90	-800		14,560
Transport Costs	410		10	-10			410
Supplies and Services	19,480		230	-140	-3,160		16,410
Support Services	23,070					4,000	27,070
Depreciation & Impairment	3,030						3,030
TOTAL EXPENDITURE	112,350		1,110	-240	-3,960	4,000	113,260
Customer & Client Receipts	-31,960				1,440		-30,520
TOTAL INCOME	-31,960				1,440		-30,520
NET	80,390		1,110	-240	-2,520	4,000	82,740

Comments

Other than inflation, the only changes are a reduction in supplies and services as more items for sale are now being procured on "sale or return", and an increase in support service costs

5.25 CASTLE MUSEUM							
Service Description							MUSEM
<i>The Castle Museum reopened in May 2009 following major refurbishment. 2010/11 will be the first full year of operation.</i>							
Link to Ambitions							
To protect and enhance the existing environmental quality of our area							
Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Premises Costs	62,640		750		-800		62,590
Supplies and Services	3,080		30	-30	-140		2,940
Third Party Payments	164,360		2,440				166,800
Support Services	38,240					-2,510	35,730
Depreciation & Impairment	68,170					3,630	71,800
TOTAL EXPENDITURE	336,490		3,220	-30	-940	1,120	339,860
Customer & Client Receipts	-28,360		-30		-8,680		-37,070
Recharges to Other Services						-36,940	-36,940
TOTAL INCOME	-28,360		-30		-8,680	-36,940	-74,010
NET	308,130		3,190	-30	-9,620	-35,820	265,850
Comments							
Increases in electricity and other premises costs will be offset by a reduction in business rates. Additional income is anticipated from the sharing of admission charges..							

5.26 MUSEUM CAFE							
Service Description							MCAFE
<i>Provision for income from the licence for the Museum Café was originally included in the Castle Museum's Budget, but following the original operators, Gold and Brown, going into voluntary liquidation, it was agreed that from October the Council would operate the café for an interim period to the end of March 2010. A separate cost centre has been created for this operation.</i>							
Link to Ambitions							
To protect and enhance the existing environmental quality of our area							
Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Support Services	0		0			9,000	9,000
TOTAL EXPENDITURE	0		0	0	0	9,000	9,000
Customer & Client Receipts	0		0		-9,000		-9,000
TOTAL INCOME	-0		0		-9,000	0	-9,000
NET	0		0	0	-9,000	9,000	0
Comments							
The costs include heating, lighting, water and business rates, all of which will be recoverable from the café operator.							

5.27 SOUND ARCHIVES

Service Description **SOUND**

The North West Sound Archives are situated on the second floor of the Museum building, and certain costs have been recharged to here from the Museum. A grant is proposed from Recreation and Culture Grants to cover this cost..

Link to Ambitions

To **protect and enhance** the existing **environmental quality** of our area

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Support Services	0		0		27,940		27,940
TOTAL EXPENDITURE	0		0	0	27,940		27,940
Grants and Reimbursements	0		0		-27,940		-27,940
TOTAL INCOME	-0		0		-27,940	0	-27,940
NET	0		0	0	0	0	0

Comments

Certain of the Museums costs have been apportioned to the Sound Archive, based on a combination of usage and floor area.

5.28 TOURISM

Service Description **TURSM**

This budget covers the operational costs for the Tourist Information Centre, which is located in the Council Offices .The budget also covers marketing the Ribble Valley as a visitor destination and the production of key publications such as the Visitors Guide

Link to Ambitions

To **protect and enhance** the existing **environmental quality** of our area

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Employee Costs	50,070		750		770		51,590
Premises Costs	240				1,960		2,200
Transport Costs	250						250
Supplies and Services	56,240		850	-850	-1,210		55,030
Support Services	66,900					-9,900	57,000
Depreciation & Impairment	1,530						1,530
TOTAL EXPENDITURE	175,230		1,600	-850	1,520	-9,900	167,600
Customer & Client Receipts	-32,110						-32,110
TOTAL INCOME	-32,110						-32,110
NET	143,120		1,600	-850	1,520	-9,900	135,490

Comments

The main variation is a reduction in support service charges of £9,900.

5.29 CAR PARKS

Service Description

VARIOUS CODES

The Council maintains numerous public car parks throughout the borough. Car parking charges are operated in Longridge, Clitheroe, Slaidburn, Ribchester, Sabden and Chipping

Link to Ambitions

To **protect and enhance** the existing **environmental quality** of our area

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Employee Costs	37,510		560				38,070
Premises Costs	88,390		570		1,340		90,300
Transport Costs	4,630		20		-110		4,540
Supplies and Services	18,370		280				18,650
Third Party Payments	9,850		150				10,000
Support Services	72,220					-2,620	69,600
Depreciation & Impairment	4,170					6,040	10,210
TOTAL EXPENDITURE	235,140		1,580		1,230	3,420	241,370
Customer & Client Receipts	-325,840		-20	-30	-20,030		-345,920
TOTAL INCOME	-325,840		-20	-30	-20,030		-345,920
NET	-90,700		1,560	-30	-18,800	3,420	-104,550

Comments

There is a small increase for inflation, but the major changes are an estimated increase in income as car park usage has risen in the last 12 months, a reduction in support service costs, and an increase in depreciation costs.

5.30 ON STREET CAR PARKING

Service Description ONSTR

In September 2004 this Council implemented decriminalised parking enforcement for on street parking in the district, and undertook this role in conjunction with Lancashire County Council. From September 2009 onwards this has been dealt with solely by the County Council.

Link to Ambitions

To be a **well managed** council providing **efficient services** based on **identified customer needs**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Employee Costs	18,860				-18,860		0
Premises Costs	780				-780		0
Transport Costs	4,170				-4,170		0
Supplies and Services	6,700				-6,700		0
Third Party Payments	7,960				-7,960		0
Support Services	25,100				-25,100		0
TOTAL EXPENDITURE	63,570				-63,570		0
Customer and Client Receipts	-55,990				55,990		0
Recharges to other General Fund Services	-7,870				7,870		0
TOTAL INCOME	-63,860				63,860		0
NET	-290				290		0

Comments

From September 2009 onwards this service has been dealt with solely by the County Council.

5.31 LONGRIDGE DEPOT

Service Description LDEPO

The council retains a small operational base at a depot in Longridge, primarily in relation to our grounds maintenance services carried out in the western fringe of the borough.

Link to Ambitions

To be a **well managed** council providing **efficient services** based on **identified customer needs**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Premises Costs	7,700		60		120		7,880
Supplies and Services	140						140
Support Services	630					60	690
Depreciation & Impairment	1,370						1,370
TOTAL EXPENDITURE	9,840		60		120	60	10,080
Miscellaneous Recharges	-9,840					-240	-10,080
TOTAL INCOME	-9,840					-240	-10,080
NET	0		60		120	-180	0

Comments

There are no changes of any significance between 2009/10 and 2010/11

5.32 SALTHILL DEPOT

Service Description	SDEPO
----------------------------	--------------

This is the council's main operational base for the staff who carry out directly delivered services in the borough, such as refuse collection and recycling, street cleansing, grounds maintenance, vehicle repair and maintenance and general works. In addition the Councils main stores are located here.

Link to Ambitions

To be a **well managed** council providing **efficient services** based on **identified customer needs**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Employee Costs	23,710		360		15,210		39,280
Premises Costs	41,510		90				41,600
Transport Costs	410				-70		340
Supplies and Services	4,470		10		-800		3,680
Support Services	40,890					-490	40,400
Depreciation & Impairment	3,460					10	3,470
TOTAL EXPENDITURE	114,450		460		14,340	-480	128,770
Oncosts Recovered	-55,740				15,990		-39,750
Miscellaneous Recharges	-58,710					-33,320	-92,030
TOTAL INCOME	-114,450				15,990	-33,320	-131,780
NET	0		460		30,330	-33,800	-3,010

Comments

Employee costs will rise by over £15,000, mainly due to the appointment of a modern apprentice based at the Depot. Expenditure on business rates will increase following an increase in the rateable value of the depot, but electricity costs should fall as a result of a reduced tariff.

Part of the total costs is recovered via an oncost on stores issues, but as the value of items going through stores decreases, this oncost falls, and the balance of the costs, recoverable from users has to rise significantly.

5.33 REFUSE COLLECTION VEHICLES

Service Description **VARIOUS CODES**

We have a fleet of split bodied refuse collection and recycling vehicles in order to carry out the statutory service

Link to Ambitions

To be a **well managed** council providing **efficient services** based on **identified customer needs**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Transport Costs	298,280		4,470		9,090		311,840
TOTAL EXPENDITURE	298,280		4,470		9,090		311,840
Miscellaneous Recharges	-298,280					-13,560	-311,840
TOTAL INCOME	-298,280					-13,560	-311,840
NET	0		4,470		9,090	-13,560	0

Comments

In addition to inflation increases during the year additional expenditure is projected in respect of repairs and vehicle insurance.

5.34 GROUNDS MAINTENANCE VEHICLES

Service Description **VARIOUS CODES**

We have a range of vehicles, mowers and plant in order to help staff maintain the council's parks, play areas, sports pitches and other public open spaces.

Link to Ambitions

To be a **well managed** council providing **efficient services** based on **identified customer needs**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Transport Costs	78,030		1,170		4,730		83,930
TOTAL EXPENDITURE	78,030		1,170		4,730		83,930
Miscellaneous Recharges	-78,030					-5,900	-83,930
TOTAL INCOME	-78,030					-5,900	-83,930
NET	0		1,170		4,730	-5,900	0

Comments

Additional costs in respect of fuel will be offset by additional recharges.

5.35 WORKS ADMINISTRATION VEHICLES

Service Description

VARIOUS CODES

We have a range of vehicles in order to help staff carry out a range of maintenance and repair works for the council

Link to Ambitions

To be a **well managed** council providing **efficient services** based on **identified customer needs**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Transport Costs	42,940		640		-9,850		33,730
TOTAL EXPENDITURE	42,940		640		-9,850		33,730
Miscellaneous Recharges	-42,940					9,210	-33,730
TOTAL INCOME	-42,940					9,210	-33,730
NET	0		640		-9,850	9,210	0

Comments

Increases due to inflation will be more than offset by savings following the transfer of one vehicle and reduction in repairs etc costs on the other vehicles.

5.36 VEHICLE WORKSHOP

Service Description

VEHCL

The garage at the depot maintains the Council's fleet of commercial vehicles and charges all of these costs to the relevant service area. The main services charged by the garage are the refuse collection service, works administration and grounds maintenance.

Link to Ambitions

To be a **well managed** council providing **efficient services** based on **identified customer needs**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Employee Costs	71,460		1,060	-150	-11,240		61,130
Premises Costs	3,110		50		1,060	620	4,840
Transport Costs	5,300		40	-10	-810		4,520
Supplies and Services	5,410		40	190	50		5,690
Support Services	11,490					30	11,520
Depreciation & Impairment	4,460						4,460
TOTAL EXPENDITURE	101,230		1,190	30	-10,940	650	92,160
Oncosts Recovered	-101,230					9,070	-92,160
TOTAL INCOME	-101,230					9,070	-92,160
NET	0		1,190	30	-10,940	9,720	0

Comments

The saving in employee costs arises as the modern apprentice contract has come to an end. Other than inflation, the only other significant variation is the increase in premises costs following a rise in the depot recharge.

5.37 PLANT

Service Description

VARIOUS CODES

We have a number of items of plant and equipment to help staff provide essential council services.

Link to Ambitions

To be a **well managed** council providing **efficient services** based on **identified customer needs**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Transport Costs	14,470		220		-650		14,040
Depreciation & Impairment	7,520						7,520
TOTAL EXPENDITURE	21,990		220		-650		21,560
Miscellaneous Recharges	-21,990					430	-21,560
TOTAL INCOME	-21,990					430	-21,560
NET	0		220		-650	430	0

Comments

No significant variations

5.38 TWO WAY RADIO

Service Description							TWOWR
<i>We have a radio system linking between staff based at Salthill depot and vehicles and staff working out in the borough</i>							
Link to Ambitions							
To be a well managed council providing efficient services based on identified customer needs							
Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Premises Costs	2,490		30		-120		2,400
Supplies and Services	390				20		410
TOTAL EXPENDITURE	2,880		30		-100		2,810
Miscellaneous Recharges	-2,880					70	-2,810
TOTAL INCOME	-2,880					70	-2,810
NET	0		30		-100	70	0
Comments							
No significant variations.							

5.39 WORKS ADMINISTRATION

Service Description							WKSAD
<i>The works administration service carries out a wide range of maintenance services across most of the council services, notably engineering services. The cost of all work carried out by works administration is charged out to the relevant service area.</i>							
Link to Ambitions							
To be a well managed council providing efficient services based on identified customer needs							
Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Employee Costs	167,330		2,500	-40	-930		168,860
Premises Costs	9,100		140			5,220	14,460
Transport Costs	42,940		630			-9,840	33,730
Supplies and Services	8,470		120	-100	600	-280	8,810
Support Services	39,030					-4,060	34,970
Depreciation & Impairment	17,240					-4,790	12,450
TOTAL EXPENDITURE	284,110		3,390	-140	-330	-13,750	273,280
Oncosts Recovered	-283,110		-4,250		15,080		-272,280
Miscellaneous - Recharges	-1,000						-1,000
TOTAL INCOME	-284,110		-4,250		15,080		-273,280
NET	0		-860	-140	14,750	-13,750	0
Comments							
Other than inflation, the increase in premises costs is more than offset by reductions in transport, support services and depreciation.							

5.40 CARAVAN SITE							
Service Description							CARVN
<i>The Caravan and Camping Club now manage the caravan site on a 25-year fully repairing lease. The Council receives a guaranteed minimum income from the operator annually and has a consultative role to play in its overall running.</i>							
Link to Ambitions							
To be a well managed council providing efficient services based on identified customer needs							
Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Support Services	770					800	1,570
TOTAL EXPENDITURE	770					800	1,570
Customer & Client Receipts	-6,580						-6,580
TOTAL INCOME	-6,580						-6,580
NET	-5,810					800	-5,010
Comments							
The only anticipated change is in respect of support service costs							

5.41 EDISFORD PICNIC AREA							
Service Description							EDPIC
<i>This budget head relates mainly to the maintenance of the Edisford picnic area, income from the mobile catering units and also fees received from our share of the model railway income.</i>							
Link to Ambitions							
To be a well managed council providing efficient services based on identified customer needs							
Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Premises Costs	3,570		50		10,950		14,570
Supplies and Services	50						50
TOTAL EXPENDITURE	3,620		50		10,950		14,620
Customer & Client Receipts	-580				-11,730		-12,310
TOTAL INCOME	-580				-11,730		-12,310
NET	3,040		50		-780		2,310
Comments							
The increase in premises costs relates to a reassessment of time spent on grounds maintenance. There is an offsetting reduction in relation to grounds maintenance at Ribble Valley Parks. Additional income has arisen in respect of the mobile catering units.							

5.42 GROUNDS MAINTENANCE

Service Description **PKADM**

The grounds maintenance service encompasses a wide range of operations on parks and open spaces, including trees and woodlands, play areas, sports pitches, cemeteries, hard and soft landscaping and the provision of floral decorations in public council buildings.

Link to Ambitions

To protect and enhance the existing environmental quality of our area

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Employee Costs	285,860		4,080		-9,360		280,580
Premises Costs	32,640		30		10	11,750	44,430
Transport Costs	78,030		1,110		4,790		83,930
Supplies and Services	22,930		110		-4,890		18,150
Third Party Payments	1,180				-1,180		0
Support Services	61,410					-1,500	59,910
Depreciation & Impairment	58,780					-7,800	50,980
TOTAL EXPENDITURE	540,830		5,330		-10,630	2,450	537,980
Customer & Client Receipts	-60,810				8,840		-51,970
Oncosts Recovered	-20,170				2,120		-18,050
Miscellaneous Recharges	-459,850					-8,110	-467,960
TOTAL INCOME	-540,830				10,960	-8,110	537,980
NET	0		5,330		330	-5,660	0

Comments

Both expenditure and income figures include provision for the continuation of the Ribble Valley Homes grounds maintenance contract from 1st April 2010. If this does not continue then expenditure and income will fall by a similar amount. Employee costs show a fall following a rationalisation of staffing. Premises costs are estimated to rise as a result of the increase in recharges from Salthill Depot

5.43 PITCH & PUTT AND EDISFORD CAFÉ

Service Description							PTPUT
<p><i>The pitch and putt facility has been closed and the café demolished, being replaced with three plots for mobile catering units to trade from. The income from there is now included under Edisford Picnic area, while expenditure on grounds maintenance has been transferred to Ribble Valley Parks</i></p>							
Link to Ambitions							
To be a well managed council providing efficient services based on identified customer needs							
Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Premises Costs	10,140					-10,140	0
Support Services	10					-10	0
TOTAL EXPENDITURE	10,150					-10,150	0
Customer & Client Receipts	-10,000				10,000		0
TOTAL INCOME	-4,330				10,000		0
NET	150				10,000	-10,150	0
Comments							
Income has now been included under Edisford Picnic area, while expenditure on grounds maintenance has been transferred to Ribble Valley Parks following the closure of the facility on the demolition of the Café.							

5.44 ROEFIELD BARN

Service Description							ROEBN
<p><i>The building is occupied by Roefield Leisure Centre who pay a quarterly rent to the Council. The Council are not responsible for running costs or repairs and consequently there are few costs here.</i></p>							
Link to Ambitions							
To be a well managed council providing efficient services based on identified customer needs							
Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Customer & Client Receipts	-50						-50
TOTAL INCOME	-50						-50
NET	-50						-50
Comments							
No variations between years.							

5.45 RIBBLE VALLEY PARKS

Service Description

RVPRK

Maintenance of the Council's parks and recreation grounds to a high standard is in support of the Council's commitment to ensuring the protection and enhancement of the environmental quality of the area.

Link to Ambitions

To protect and enhance the existing environmental quality of our area

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Employee Costs	1,840		30		3,080		4,950
Premises Costs	409,100		5,460			-49,010	365,550
Supplies and Services	3,070				-10		3,060
Support Services	40,580					-190	40,390
Depreciation & Impairment	10,330					-1,390	8,940
TOTAL EXPENDITURE	464,920		5,490		3,070	-50,590	422,890
Customer & Client Receipts	-26,170				4,490		-21,680
TOTAL INCOME	-26,170				4,490		-21,680
NET	438,750		5,490		7,560	-50,590	401,210

Comments

The majority of grounds maintenance costs are recharged here, and following a reassessment of time spent on activities the charge is estimated to reduce significantly. Reductions are projected in respect of support services and depreciation. A reduction in leisure charges income is projected following a reduction in usage.

5.46 RIBBLESDALE POOL

Service Description RPOOL

Ribblesdale pool provides a varied programme of use for casual public swimming, swimming instruction and hire by clubs and groups. The facility is well attended in comparison to other pools of its size.

Link to Ambitions

To make people's lives **safer and healthier**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Employee Costs	325,380		4,850		19,240		349,470
Premises Costs	117,260		1,750	-220	22,120		140,910
Transport Costs	350		10		-50		310
Supplies and Services	58,400		860		-1,530		57,730
Third Party Payments	810		10		600		1,420
Support Services	57,070					6,860	63,930
Depreciation & Impairment	53,730					1,830	55,560
TOTAL EXPENDITURE	613,000		7,480	-220	40,380	8,690	669,330
Customer & Client Receipts	-268,390				7,970		-260,420
Recharges to other General Fund Services	-8,800					-130	-8,930
Other Grants and Contributions	-47,190				-6,910		-54,100
TOTAL INCOME	-324,380				1,060	-130	-323,450
NET	288,620		7,480	-220	41,440	8,560	345,880

Comments

The 2009/10 Original Budget incorporated a saving of £15,000 in respect of employee costs. This has not been achieved in the year, and this figure has now been added back in for 2010/11.

The increase in premises costs is almost entirely due to increased electricity charges following the installation of a new meter.

Reductions in income from admission fees for children and the over 60's has been offset by increases in income from courses, and from additional free swimming grant.

5.47 EDISFORD ALL WEATHER PITCH

Service Description

EALLW

This is a high quality facility for which there is great demand in terms of tennis and football training during the evenings. The introduction of netball to the programme is evidence of its multi-use potential.

Link to Ambitions

To make people's lives **safer and healthier**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Premises Costs	6,220			-40	-450		5,730
Supplies and Services	1,020				-420		600
Support Services	9,750					5,350	15,100
TOTAL EXPENDITURE	16,990			-40	-870	5,350	21,430
Customer & Client Receipts	-28,820				4,610		-24,210
TOTAL INCOME	-28,820				4,610		-24,210
NET	-11,830			-40	3,740	5,350	-2,780

Comments

Following a reassessment of time allocations support service charges are estimated to rise by £5,350. In addition estimated income has been reduced by £4,610, bringing it into line with actual income for the last few years.

5.48 LONGRIDGE SPORTS CENTRE

Service Description

LNGSC

The Longridge Sports Centre is situated on the Longridge High School site and was operated on a dual use basis with Lancashire County Council. The agreement with the County Council came to an end on 31st March 2009, and the only costs arising in 2009/10 were residual costs.

Link to Ambitions

To make people's lives **safer and healthier**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Employee Costs	76,110				-76,110		0
Transport Costs	350				-350		0
Supplies and Services	16,640				-16,640		0
Support Services	44,350					-44,350	0
TOTAL EXPENDITURE	137,450				-93,100	-44,350	0
Customer & Client Receipts	-40,670				40,670		0
TOTAL INCOME	-40,670				40,670		0
NET	96,780				-52,430	-44,350	0

Comments

There will be no costs in relation to the Sports Centre in 2010/11, as the costs relating to the operation of the gym facilities at the Sports Centre has now been transferred to the Longridge Gym budget.

5.49 LONGRIDGE GYM

Service Description

LNGYM

The gym was relocated from the Longridge Sports Centre to a new extension at the Longridge Civic Hall, containing modern fitness equipment and providing comfortable showering and changing facilities.

Link to Ambitions

To make people's lives **safer and healthier**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Employee Costs	19,810		300		55,500		75,610
Premises Costs	500				11,500		12,000
Transport	0				220		220
Supplies and Services	1,900				6,850		8,750
Support Services	15,200					22,260	37,460
Depreciation and Impairment	0					3,860	3,860
TOTAL EXPENDITURE	37,410		300		74,070	26,120	137,900
Customer & Client Receipts	-17,600				-7,280		-24,880
Other Grants and Contributions	-30,810				19,490		-11,320
TOTAL INCOME	-48,410				12,210		-36,200
NET	-11,000		300		86,280	26,120	101,700

Comments

In the main expenditure and income here have been transferred from Longridge Sports Centre. One of the posts and the corresponding grant has been transferred to Sports Development. The remaining grant is a contribution towards the cost of the reception staff.

5.50 CYCLING

Service Description

CYCLS

Costs shown here are in relation to the development of a borough wide cycling strategy and the identification, improvement and promotion of cycle routes and events.

Link to Ambitions

To help make people's lives **safer and healthier**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Support Services	10,140					-2,740	7,400
TOTAL EXPENDITURE	10,140					-2,740	7,400
NET	10,140					-2,740	7,400

Comments

Projected reduction in time allocation for 2010/11.

5.51 EXERCISE REFERRAL SCHEMES

Service Description

EXREF

There are a number of schemes under the umbrella of healthy lifestyles including exercise referral, cardiac rehabilitation, weight management and healthy walks.

The main source of funding for the healthy lifestyles programmes is NHS East Lancashire, who either fully or part fund the programmes.

Link to Ambitions

To help make people's lives **safer and healthier**.

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Employee Costs	97,580		1,460		4,380		103,420
Premises Costs	6,790		100	-100			6,790
Transport Costs	2,700		40		1,580		4,320
Supplies and Services	5,900		90	-50	1,010		6,950
Support Services	12,060					3,740	15,800
TOTAL EXPENDITURE	125,030		1,690	-150	6,970	3,740	137,280
Other Grants and Contributions	-91,240				-8,900		-100,140
Customer & Client Receipts	-4,960				560		-4,400
TOTAL INCOME	-96,200				-8,340		-104,540
NET	28,830		1,690	-150	-1,370	3,740	32,740

Comments

Provision is included for four and a half posts, and three and a half of these are funded from grants.

5.52 SPORTS DEVELOPMENT

Service Description	SPODV
----------------------------	--------------

Contributing to the Council's ambition to create safer and healthier lifestyles. The role of the sports development unit is to create and extend sporting opportunities throughout the Ribble Valley, particularly within identified low participation groups. This is done through the provision of specific activity programmes, supporting voluntary sector providers and working in partnership with others to achieve cross cutting outcomes.

Link to Ambitions

To make people's lives **safer and healthier**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Employee Costs	250				51,930		52,180
Transport Costs	80				1,680		1,760
Supplies and Services	11,550		170	-40	-20		11,660
Transfer Payments	7,440		110	950			8,500
Support Services	65,590					-7,450	58,140
TOTAL EXPENDITURE	84,910		280	910	53,590	-7,450	132,240
Other Grants and Contributions	-2,500				-51,440		-53,940
Customer & Client Receipts	-730				-1,290		-2,020
TOTAL INCOME	-3,230				-52,730		-55,960
NET	81,680		280	910	860	-7,450	76,280

Comments

The original budget contained no provision for staffing costs as no grant funding for posts had at that time been agreed. Funding has now been agreed for 2010/11. The total is equivalent to two and a half posts, and funding comes from Crime and Disorder Funding, and the Sports Council

5.53 GRANTS AND SUBSCRIPTIONS

Service Description	GRSRC
----------------------------	--------------

This committee supports a number of organisations that demonstrate the furtherance of committee's objectives by way of direct grant aid or by subscribing to such organisations.

Link to Ambitions

To help make people's lives **safer and healthier**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Supplies and Services	320				-50		270
Transfer Payments	18,760		280	-280	27,490		46,250
Support Services	1,300					-40	1,260
TOTAL EXPENDITURE	20,380		280	-280	27,440	-40	47,780
NET	20,380		280	-280	27,440	-40	47,780

Comments

Provision has been included for a grant equivalent to the cost of the Sound Archives at the Castle Museum. The income is shown under Sound Archives.

5.54 CHRISTMAS LIGHTS AND RIBBLE VALLEY IN BLOOM

Service Description

XMASL

Grants are available to organised groups looking to provide Christmas light displays within the borough's parishes and towns, provided that match funding by the organisation is available.

Also incorporated here is the Ribble Valley in Bloom budget, which is a small budget, used by local groups and parishes to enhance the borough as a place to visit. This creates one combined budget specifically for lights and flowers.

Link to Ambitions

To protect and enhance the existing environmental quality of our area

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Transfer Payments	0				1,850		1,850
Support Services	1,230					-20	1,210
TOTAL EXPENDITURE	1,230				1,850	-20	3,060
NET	1,230				1,850	-20	3,060

Comments

An amount of £1,850 has been included for grants. This will be financed from a reserve earmarked for this purpose.

5.55 RECREATION AND CULTURE GRANTS

Service Description

RECU

The Recreation and Culture Grants Scheme provides valuable support for the voluntary sports and arts sectors with an aim to increase participation in voluntary community activities. Grants are normally awarded on an annual basis. However, applications can be considered outside the annual timetable.

Link to Ambitions

To help make people's lives safer and healthier

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Transfer Payments	30,600		460	-460			30,600
Support Services	7,810					-670	7,140
TOTAL EXPENDITURE	38,410		460	-460		-670	37,740
NET	38,410		460	-460		-670	37,740

Comments

No significant changes.

5.56 SPORTS GRANTS**Service Description****SPOGR***Grant aid is given to assist talented young sports persons with the costs associated with their sport.***Link to Ambitions**To help make people's lives **safer and healthier**

Budget Analysis	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Changes to Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Transfer Payments	3,280		50	-50			3,280
Support Services	1,440					-30	1,410
TOTAL EXPENDITURE	4,720		50	-50		-30	4,690
NET	4,720		50	-50		-30	4,690

Comments

No significant changes.

6 SUMMARIES

6.1 The draft budget is summarised in two ways. One over the cost of the service (objective) provided by the committee. The other is over the type of expenditure and income (subjective).

a) *Cost of Services Provided (Objective)*

Cost Centre	Service Name	BUDGET ANALYSIS							LINK TO AMBITIONS			
		Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Increase in Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £	To help make people's lives safer and healthier	To protect and enhance the existing environmental quality of our area	To match the supply of homes in our area with the identified housing needs	To be a well managed council providing efficient services based on identified customer needs
COMMD	Community Services Department	0	0	13,150	-710	3,440	24,120	40,000				✓
HWAGY	Highways Agency	8,280	0	30	-30	5,800	-2,120	11,960				✓
HWREP	Highways Repairs	4,760	0	20	-20	-500	-70	4,190				✓
NHWAG	Non-Agency Highways Work	13,230	0	0	0	0	11,920	25,150				✓
CULVT	Culverts & Watercourses	24,040	0	120	-80	0	-7180	16,900		✓		
DRAIN	Private Drains	28,820	0	30	0	1,130	-2,390	27,590				✓
RIVBK	Riverbank Protection	2,370	0	20	0	0	0	2,390		✓		
BUSSE	Bus Shelters	20,300	0	190	-70	-1,560	340	19,200				✓
SEATS	Roadside Seats	7,270	0	30	-10	0	390	7,680		✓		
SIGNS	Street Nameplates & Signs	16,270	0	60	-20	0	7,860	24,170				✓
RIGHT	Public Rights of Way	7,550	0	-380	-80	460	-2570	4,980		✓		
STCLE	Street Cleansing	305,620	0	3,520	0	-1,620	11,850	319,370		✓		
VARIOUS	Public Conveniences	229,530	0	2,030	0	6,980	-660	237,880				✓
LITTR	Litter Bins	18,470	0	130	-80	0	-2,000	16,520		✓		
RCOLL	Refuse Collection	1,109,430	0	15,430	-70	-18,000	17,850	1,124,640		✓		

Cost Centre	Service Name	BUDGET ANALYSIS							LINK TO AMBITIONS			
		Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Increase in Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £	To help make people's lives safer and healthier	To protect and enhance the existing environmental quality of our area	To match the supply of homes in our area with the identified housing needs	To be a well managed council providing efficient services based on identified customer needs
RECYC	Recycling	80,840	0	1,570	0	-840	-6,130	75,440		✓		
TFRST	Waste Transfer Station	208,230	0	2,930	0	14,370	550	226,080		✓		
TRREF	Trade Refuse	-38,240	0	1,170	0	-5,600	22,440	-20,230				✓
CRIME	Crime and Disorder	60,820	0	250	-80	-520	9,910	70,380	✓			
CRIMP	RV Crime Reduction Partnership	0	0	0	0	0	0	0	✓			
CCTEL	CCTV Equipment	165,680	0	1,530	0	-10	4,890	172,090	✓			
LNGCH	Longridge Civic Hall	4,050	0	0	0	0	0	4,050	✓			
ARTDV	Art Development	41,040	0	370	-140	-110	-640	40,520				✓
PLATG	Platform Gallery	80,390	0	1,110	-240	-2,520	4,000	82,740				✓
MUSEM	Castle Museum	308,130	0	3,190	-30	-9,620	-35,820	265,850		✓		
MCAFE	Museum Café	0	0	0	0	-9,000	9,000	0		✓		
SOUND	Sound Archives	0	0	0	0	0	0	0		✓		
TURSM	Tourism	143,120	0	1,600	-850	1,520	-9,900	135,490		✓		
VARIOUS	Car Parks	-90,700	0	1,560	-30	-18,800	3,420	-104,550		✓		
ONSTR	On Street Car Parking	-290	0	0	0	290	0	0				✓
LDEPO	Longridge Depot	0	0	60	0	120	-180	0				✓
SDEPO	Salthill Depot	0	0	460	0	30,330	-33,800	-3,010				✓

Cost Centre	Service Name	BUDGET ANALYSIS							LINK TO AMBITIONS			
		Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Increase in Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £	To help make people's lives safer and healthier	To protect and enhance the existing environmental quality of our area	To match the supply of homes in our area with the identified housing needs	To be a well managed council providing efficient services based on identified customer needs
VARIOUS	Refuse Collection Vehicles	0	0	4,470	0	9,090	-13,560	0				✓
VARIOUS	Grounds Maintenance Vehicles	0	0	1,170	0	4,730	-5,900	0				✓
VARIOUS	Works Administration Vehicles	0	0	640	0	-9,850	9,210	0				✓
VEHCL	Vehicle Workshop	0	0	1,190	30	-10,940	9,720	0				✓
VARIOUS	Plant	0	0	220	0	-650	430	0				✓
TWOWR	Two Way Radio	0	0	30	0	-100	70	0				✓
WKSAD	Works Administration	0	0	-860	-140	14,750	-13,750	0				✓
CARVN	Caravan Site	-5,810	0	0	0	0	800	-5,010				✓
EDPIC	Edisford Picnic Area	3,040	0	50	0	-780	0	2,310				✓
PKADM	Grounds Maintenance	0	0	5,330	0	330	-5,660	0		✓		
PTPUT	Pitch & Putt & Edisford Café	150	0	0	0	10,000	-10,150	0				✓
ROEBN	Roefield Barn	-50	0	0	0	0	0	-50				✓
RVPRK	Ribble Valley Parks	438,750	0	5,490	0	7,560	-50,590	401,210		✓		
RPOOL	Ribblesdale Pool	288,620	0	7,480	-220	41,440	8,560	345,880	✓			
EALLW	Edisford All Weather Pitch	-11,830	0	0	-40	3,740	5,350	-2,780	✓			
LNGSC	Longridge Sports Centre	96,780	0	0	0	-52,430	-44,350	0	✓			
LNGYM	Longridge Gym	-11,000	0	300	0	86,280	26,120	101,700	✓			
CYCLS	Cycling	10,140	0	0	0	0	-2,740	7,400	✓			
EXREF	Exercise Referral Scheme	28,830	0	1,690	-150	-1,370	3,740	32,740	✓			
SPODV	Sports Development	81,680	0	280	910	860	-7,450	76,280	✓			

Cost Centre	Service Name	BUDGET ANALYSIS							LINK TO AMBITIONS			
		Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Increase in Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £	To help make people's lives safer and healthier	To protect and enhance the existing environmental quality of our area	To match the supply of homes in our area with the identified housing needs	To be a well managed council providing efficient services based on identified customer needs
GRSRC	Grants and Subscriptions	20,380	0	280	-280	27,440	-40	47,780	✓			
XMASL	Christmas Lights & RV in Bloom	1,230	0	0	0	1,850	-20	3,060		✓		
RECU	Recreation & Culture Grants	38,410	0	460	-460	0	-670	37,740	✓			
SPOGR	Sports Grants	4,720	0	50	-50	0	-30	4,690	✓			
NET COST OF SERVICES		3,743,050	0	78,450	-2,940	127,690	-65,830	3,880,420				

ITEMS ADDED TO/(TAKEN FROM) BALANCES AND RESERVES								
COBAL H211	Christmas Lights and RV in Bloom Reserve	0	0	0	0	-1,850	0	-1,850
NET BALANCES & RESERVES								
NET EXPENDITURE		3,743,050	0	78,450	-2,940	125,840	-65,830	3,878,570

b) *Type of Expenditure/Income (Subjective)*

	Original Estimate 2009/10 £	Less Non Recurring Items £	Inflation at 1.5% £	Inflation above or below 1.5% £	Unavoidable Increase in Service Cost £	Support Services & Capital £	Original Estimate 2010/11 £
Employee Costs	2,966,899	0	42,640	-260	24,190	0	3,033,460
Premises Costs	1,141,830	0	13,010	-470	52,540	-26,510	1,180,400
Transport Costs	1,035,170	0	15,290	-480	19,390	-9,840	1,059,530
Supplies and Services	487,900	0	5,640	-1,860	56,910	-280	548,310
Third Party	424,270	0	6,200	0	1,480	0	431,950
Transfer Payments	60,080	0	900	160	29,340	0	90,480
Support Services	1,243,420	0	0	0	2,840	32,730	1,278,990
Depreciation & Impairment	643,990	0	0	0	0	50	644,040
TOTAL EXPENDITURE	8,003,550	0	83,680	-2,910	186,690	-3,850	8,267,160
Other Grants and Reimbursements	-241,330	0	-910	0	-137,990	0	-380,230
Customer & Client Receipts	-1,454,250	0	-50	-30	37,930	0	-1,416,400
Recharges outside General Fund	-60,870	0	0	0	0	19,860	-41,010
Recharges to other General Fund Services	-967,650	0	0	0	0	390	-967,260
Oncosts Recovered	-460,250	0	-4,250	0	33,190	9,070	-422,240
Miscellaneous Recharges	-1,076,150	0	-20	0	7,870	-91,300	-1,159,600
TOTAL INCOME	-4,260,500	0	-5,230	-30	-59,000	-61,980	-4,386,740
NET COST OF SERVICES	3,743,050	0	78,450	-2,940	127,690	-65,830	3,880,420

7 SERVICE PLANS

7.1 As you are aware the service plans for all our major services are in the process of being reviewed. As well as describing the service provided they also contain financial information that links to the budget process.

7.2 Service managers are asked, in producing their service plans, to:

- ❖ Identify the cost of the service.
- ❖ Identify any savings or efficiencies
- ❖ Identify any growth items.
- ❖ Identify any opportunities for maximising income.

7.3 For this Committee the following service plans are being reviewed.

- ❖ Development Control
- ❖ Forward Planning

7.4 As part of the service plan reviews, growth and savings are in the process of being identified. However, savings have been identified as part of other service reviews that

have been undertaken throughout the year and there is an ongoing process to identify further potential savings.

- 7.5 All identified savings will be considered by the Budget Working Group and the Corporate Management Team in setting an affordable and balanced budget for 2010/11.
- 7.6 Furthermore, as members may be aware an establishment review has been initiated, with work ongoing. Progress on the review is being reported to the Budget Working Group.

8 FEES AND CHARGES

- 8.1 A review has been undertaken of the fees and charges operated by this committee. Where possible this exercise included a comparison of charges to those operated by neighbouring authorities and where applicable the private sector. Additionally service managers have been asked to examine their services for any areas where changes are not currently made but where they may be applied.
- 8.2 Officers have endeavoured to provide an increase of at least 1.5% on income and the proposed fees and charges for 2010/11 for this committee are shown at annex 1.

9 RECOMMENDED THAT COMMITTEE

- 9.1 Approve the revised revenue budget for 2009/10
- 9.2 Consider the 2010/11 revenue budget as set out in the report and in particular the growth and savings items identified.
- 9.3 Approve the proposed fees and charges as set out in Annex 1.
- 9.4 Agree the revenue budget for 2010/11 to submit to the next Policy and Finance Committee.



SENIOR ACCOUNTANT

CM2-10/RB/AC
6 JANUARY 2010

COMMUNITY COMMITTEE

DETAILS OF CHARGES OPERATED BY COMMITTEE

RIBBLESDALE POOL		Current 2009/10 £	Proposed 2010/11 £
Leisure Card	Standard Adult	5.15	5.25
	Concession Adult	2.65	2.70
	Standard Junior	2.55	2.60
	Concession Junior	1.65	1.65
	Concession Senior Citizen	2.65	2.70
	Concession Family	5.30	5.40
Peak Admissions	Adult	3.20	3.25
	Adult Standard Leisure Card	2.85	2.90
	Adult Concession Leisure Card	1.95	2.00
	Senior Citizen	1.95	2.00
	Babies	1.00	1.00
	Junior	1.95	2.00
	Junior Standard Leisure Card	1.75	1.80
	Junior Concession Leisure Card	1.25	1.30
	Family Ticket	8.95	9.10
	Family Ticket Standard Leisure Card	8.40	8.60
	Disabled person	1.95	2.00
	Disco Swim	3.10	3.50
	Disco Swim Standard Leisure Card	2.80	2.90
	Disco Swim Concession Leisure Card	1.85	2.00
	Aquatone/Aquarobics	3.80	3.85
	Aquatone/Aquarobics with Leisure Card	3.40	3.50
Fitness for Life (Aquatone)	2.10	2.20	
Fitness for Life (Swim)	2.15	2.20	

RIBBLESDALE POOL (Continued)		Current 2009/10 £	Proposed 2010/11 £
Off Peak Admissions	Adult	3.10	3.15
	Adult Standard Leisure Card	2.80	2.85
	Adult Concession Leisure Card	1.85	1.90
	Adult Pre Lesson Swim	1.75	1.80
	Early Bird	3.10	3.15
	Early Bird Standard Leisure Card	2.80	2.85
	Early Bird Concession Leisure Card	1.85	1.90
	Senior Citizen	1.85	1.90
	Babies	0.90	0.90
	Junior	1.85	1.90
	Junior Standard Leisure Card	1.65	1.65
	Junior Concession Leisure Card	1.20	1.20
	Family Ticket	8.75	8.90
	Family Ticket Standard Leisure Card	8.40	8.55
	Disabled Person	1.85	1.90
	Fitness for Life	2.10	2.15
Freedom Card Contracts	Adult	31.00	31.50
(12 for price of 10)	Senior Citizen	18.50	19.00
	Junior	18.50	19.00
	Disabled Person	18.50	19.00
	Fitness for Life	21.00	22.00
	Aquatone/Aerobics	38.10	38.50
Freedom Swimmer Saver Annual Pass (Only if paid in full in April)	Adult	289.40	293.75
	Junior	196.80	199.75
	Senior Citizen	196.80	199.75
Freedom Swimmer Saver Monthly Standing Order	Adult	26.30	26.70
	Junior	17.90	18.15
	Senior Citizen	17.90	18.15
Spectator		0.50	0.50
Swimming Lessons	Half hour – Junior Concession	2.10	2.50
	Half hour - Junior	3.60	4.00
	One hour - Adult	4.65	5.00
	One hour - Adult Concession	2.80	3.00
	One hour - Senior Citizen	4.65	5.00
	One hour - Senior Citizen Concession	2.80	3.00

RIBBLESDALE POOL (Continued)		Current 2009/10 £	Proposed 2010/11 £
Hire of Main Pool (Includes lifeguard)	Per hour - Club	45.30	46.00
	Per hour – Casual	55.65	56.50
	Per hour- Commercial	82.40	83.65
	Galas – 3 hours	167.90	170.40
	Gala – extra hour.....	55.65	56.50
	Club gala	136.95	139.00
	Club gala	45.30	46.00
Hire of Small Pool (Includes lifeguard)	Per hour - Club	21.10	21.50
	Per hour- Casual	43.25	44.00
	Per hour - Commercial	64.90	66.00
Hire of Both Pools	Per hour - Club	65.90	66.90
	Per hour - Casual	98.85	100.35
	Per hour - Commercial	148.35	150.57
Hire of Lane	Per hour - Club	19.05	19.35
	Per hour - Casual	19.05	19.35
	Per hour - Commercial	27.85	28.25
School Use	Per 40 min - With 2 Instructors.....	48.40	49.15
	Per 40 min - With 1 Instructor.....	41.20	41.80

LONGRIDGE GYM		Current 2009/10 £	Proposed 2010/11 £
Leisure Card	Standard Adult.	5.15	5.25
	Concession Adult	2.65	2.75
	Standard Junior	2.55	2.60
	Concession Junior	1.65	1.65
	Concession Senior Citizen	2.65	2.75
	Concession Family	5.30	5.40
Spectator	Spectators	0.50	0.50
Fitness	Peak Adult Session	3.80	3.85
	Adult Standard Leisure Card	3.40	3.45
	Adult Concession Leisure Card.....	2.25	2.30
	Junior Fitness (14-16 years).....	2.25	2.30
	Junior Standard Leisure Card	2.25	2.30
	Junior Concession Leisure Card	1.65	1.65

LONGRIDGE GYM (Continued)		Current 2009/10 £	Proposed 2010/11 £
	Senior Citizen	2.25	2.30
	Fit for Life	2.15	2.20
	Induction (including programme) Adult	12.90	13.10
	Induction and course Junior	17.40	17.70
	Induction (including programme) Senior	12.90	13.10
	Induction Fit for Life	5.25	5.35
	Group Induction – up to 4 persons	6.50	6.60
Fitness	Off Peak Adult Session	3.60	3.65
	Adult Standard Leisure Card	3.25	3.30
	Adult Concession Leisure Card	2.10	2.20
	Junior Fitness (14-16 years)	2.15	2.20
Fitness	Off Peak (Cont.) Junior Standard Leisure Card	2.15	2.20
	Junior Concession Leisure Card	1.60	1.60
	Senior Citizen	2.15	2.20
Freedom Fitness Fanatic Annual Pass (Only if paid in full in April)	Adult	289.40	293.75
	Junior	196.80	199.75
	Senior Citizen	196.80	199.75
Freedom Fitness Fanatic Monthly Standing Order	Adult	26.30	26.70
	Junior	17.90	18.15
	Senior Citizen	17.90	18.15
Freedom Fitness Fanatic Pay on Door Monthly	Adult	28.60	29.05
	Junior	18.60	18.90
	Senior Citizen	18.60	18.90

SPORTS DEVELOPMENT		Current 2009/10 £	Proposed 2010/11 £
Equipment Hire (All charges are per day and a deposit is required)	Marquee - 6m	21.60	21.90
	- 4.5 m	16.45	16.70
	Chairs	0.70	0.70
	Tables	2.25	2.30
	Water Boiler	6.70	6.80
	PA System - Indoor	16.45	16.70
	- Outdoor	16.45	16.70
	Football Goals per pair	11.30	11.45
	Indoor Bowls	7.70	7.80
	French Boules	5.65	5.75
	Curling	3.30	3.35
	Sports Equipment Coaching Bag	3.10	3.15
	Crowd Control Barriers	Free	Free
	Children's Sports Day Pack	6.70	6.80

EXERCISE REFERRAL			Current 2009/10 £	Proposed 2010/11 £
West Bradford Sessions	Fitness for Life	- Gym Induction	3.90	3.95
		- Gym Session	1.80	1.85
		- Ten Session Pass	15.40	15.65
Village Halls	Fitness for Life	- Exercise Class.....	1.80	1.85
		- Ten Classes Pass	15.40	15.65
	Non Fitness for Life	- Exercise Class.....	2.40	2.45
		- Ten Classes Pass	19.55	19.85
	Heartwatch	- Session.....	1.80	1.85
		- Ten Session Pass	15.40	15.65
	Sit and Fit	- Session.....	1.80	1.85
		- Ten Session Pass	15.40	15.65
	Tai Chi	- Session.....	2.40	2.45
		- Ten Session Pass	19.55	19.85
Fitness for Life	- Tai Chi - Session.....	1.80	1.85	
	- Ten Session Pass	15.40	15.65	

PLATFORM GALLERY		Current 2009/10 £	Proposed 2010/11 £
Room Hire - Non Profit and Amateur Organisations.....	Full Day (up to 6 hours).....	17.00	17.25
	Half Day (up to 3 hours)	8.75	8.90
	Under 2 hours.....	7.20	7.30
Room Hire - Commercial Organisations.....	- Full Day (up to 6 hours).....	56.65	57.50
	- Half Day (up to 3 hours)	28.35	28.80
	- Under 2 hours.....	23.20	23.55
Friends of the Gallery	- Individual Membership	12.10	12.30
	- Joint Membership	18.95	19.25
	- Concessions	9.45	9.60

EDISFORD ALL WEATHER PITCH - Commercial lettings plus 50%		Current 2009/10 £	Proposed 2010/11 £
Tennis Courts.....	Peak - Pay and Play (casual)		
	- Adult	7.20	7.30
	- Adult Standard Leisure Card.....	6.50	6.60
	- Adult Concession Leisure Card.....	4.30	4.35
	- Junior	4.45	4.50
	- Junior Standard Leisure Card	3.95	4.00
	- Junior Concession Leisure Card	2.55	2.60
	- Senior Citizen	4.30	4.35

EDISFORD ALL WEATHER PITCH (Continued)		Current 2009/10 £	Proposed 2010/11 £
Tennis Courts (Cont.)			
	Off Peak - Pay and Play (Casual)		
	- Adult	5.45	5.55
	- Adult Standard Leisure Card	5.35	5.45
	- Adult Concession Leisure Card.....	3.30	3.35
	- Junior	3.40	3.45
	- Junior Standard Leisure Card	3.10	3.15
	- Junior Concession Leisure Card	2.05	2.10
	- Senior Citizen	3.30	3.35
	Junior Organised Match Play	3.40	3.45
	- Match Play Box Leagues.....	4.45	4.50
	Netball Court per hour	14.80	15.02
	Artificial Pitch		
	Peak - Adult.....	19.05	19.35
	- Junior.....	13.40	13.60
	- School.....	9.80	9.95
	Off Peak - Adult.....	14.60	14.80
	- Junior.....	10.30	10.45
	- School.....	9.80	9.95

RIBBLE VALLEY PARKS		Current 2009/10 £	Proposed 2010/11 £
CASTLE GROUNDS			
Bowls	Per hour - Senior Citizen	0.45	0.45
	- Adult.....	2.30	2.35
	Contract Ticket	17.00	17.25
Reservations	Per hour - Visiting Organisations.....	19.55	19.85
	- Local Organisations.....	12.35	12.55
	- Senior Citizen Organisations.....	6.70	6.80
Hire of Bowls	Refundable Deposit.....	1.00	1.00
Cricket Wicket	Per Team per Season (up to 10 Matches).....	216.25	219.50
	Casual Booking per Match	36.05	36.60
FISHING PERMITS			
Season Permit	Ribble Valley Residents - Adult	41.20	41.80
	- Senior Citizen	17.00	17.25
	- Junior (under 16)	13.45	13.65
Season Permit	Non Resident - Adult.....	51.50	52.25
	- Senior Citizen	25.75	26.15
	- Junior (under 16)	19.55	19.90
	Lost Season Permits	2.55	2.60
Day Permit	Adult.....	12.35	12.55
	Senior Citizen/Junior (under 16)	5.65	5.75

RIBBLE VALLEY PARKS (Continued)		Current 2009/10 £	Proposed 2010/11 £
Weekly Permit	Adult.....	25.75	26.15
	Senior Citizen/Junior (under 16)	12.85	13.05
FOOTBALL PITCHES	Late Booking Fee per Match	22.70	23.05
	Annual Charge (per team/per pitch/per season)		
	Senior Teams	329.60	334.55
FOOTBALL PITCHES (Cont.)	Junior Teams.....	164.80	167.25
	Pitches Without Changing Facilities		
	Kestor Lane	164.80	167.25
Cancellation	Due to inclement weather, one-off booking only		
	Return of 50% booking fee or carry forward booking		
FAIRS (AMUSEMENTS)	Site Fee - Standard Charge	309.00	313.65
	Plus Fee per Day Open.....	118.45	120.25
	Deposit (refundable as determined).....	175.00	177.65

PRIVATE DRAINS		Current 2009/10 £	Proposed 2010/11 £
PRIVATE DRAINS	Call Out (including vat)	42.25	42.90
	Per half hour or part (inc vat)		
	Normal Working Hours	29.05	29.50
	Outside Normal Working Hours	44.30	44.95
	Bank Holidays.....	59.25	60.15
	Materials	Cost	Cost

TRADE REFUSE		Current 2009/10 £	Proposed 2010/11 £
Per Pack of 50 sacks	Trade Refuse.....	51.10	51.85
	Non Trade Refuse	38.30	38.85
TRADE WASTE: Charges based on one bin collected once a week. The full charge will be payable for each additional bin and for each additional collection per week.	Annual charge for 140 litre wheeled bin	106.25	107.85
	Annual charge for 240 litre wheeled bin	183.30	186.05
	Annual charge for 360 litre wheeled bin	273.60	277.70
	Annual charge for 660 litre wheeled bin	502.10	509.65
	Annual charge for 1100 litre wheeled bin	637.55	647.10
NON –TRADE WASTE: Charges based on one bin collected once a week. The full charge will be payable for each additional bin and for each additional collection per week.	Annual charge for 140 litre wheeled bin	70.15	71.20
	Annual charge for 240 litre wheeled bin	120.60	122.40
	Annual charge for 360 litre wheeled bin	154.60	156.90
	Annual charge for 660 litre wheeled bin	284.80	289.05
	Annual charge for 1100 litre wheeled bin	469.15	476.20

REFUSE COLLECTION		Current 2009/10 £	Proposed 2010/11 £
Removal of Bulky Waste	Household	39.15	39.15
	Business (including VAT)	46.00	46.70

CAR PARKING		Current 2009/10 £	Proposed 2010/11 £
SHORT STAY CAR PARKS			
Railway View, Lowergate & Market <i>(08.00 to 18.00 Mon to Sat)</i>	Up to 1 hour	0.50	0.50
	Up to 2 hours	1.00	1.00
	Up to 3 hours	2.00	2.00
	Up to 10 hours	7.00	7.00
Edisford <i>(08.00 to 18.00 Mon to Sun)</i>	Up to 30 mins	0.10	0.10
	Up to 1 hour	0.40	0.40
	Up to 2 hours	0.80	0.80
	Up to 3 hours	1.60	1.60
	Up to 5 hours	2.20	2.20
	Over 5 hours	3.00	3.00
Barclay Road, Longridge <i>(08.00 to 18.00 Mon to Sat)</i>	Up to 1 hour	0.40	0.40
	Up to 2 hours	0.80	0.80
	Up to 3 hours	1.50	1.50
	Up to 10 hours	6.50	6.50
LONG STAY CAR PARKS			
Chester Avenue <i>(08.00 to 18.00 Mon to Sat)</i>	Up to 4 hours	1.00	1.00
	Up to 10 hours	2.00	2.00
Holden Street, North Street, Whalley Road, Mitchell Street, Peel Street <i>(08.00 to 18.00 Mon to Sat)</i>	Up to 1 hour	0.40	0.40
	Up to 4 hours	0.80	0.80
	Up to 10 hours	1.60	1.60
Mardale Road, Longridge <i>(08.00 to 18.00 Mon to Sun)</i>	Up to 1 hour	0.40	0.40
	Up to 4 hours	0.80	0.80
	Up to 10 hours	1.60	1.60
Ribchester, Sabden and Chipping <i>(09.00 to 17.00 Mon to Sun)</i>	Up to 1 hour	0.40	0.40
	Up to 4 hours	0.80	0.80
	Up to 8 hours	1.60	1.60
Slaidburn <i>(07.00 to 18.00 Mon to Sun)</i>	Up to 1 hour	0.40	0.40
	Up to 4 hours	0.80	0.80
	Up to 8 hours	1.60	1.60

CAR PARKING (Continued)		Current 2009/10 £	Proposed 2010/11 £
COACHES			
Ribchester	Up to 4 hours	4.00	4.00
(09.00 to 17.00 Mon to Sun)	Up to 8 hours	8.00	8.00
Slaidburn	Up to 4 hours	4.00	4.00
(07.00 to 18.00 Mon to Sun)	Up to 11 hours	8.00	8.00
PENALTY CHARGE NOTICE	Standard Charge	70.00	70.00
	If paid within 14 Days – Reduced to:	35.00	35.00
	Charge depending on contravention	50.00	50.00
	If paid within 14 Days – Reduced to:	25.00	25.00
LONG STAY PERMITS			
Residents Permit	Per annum	56.20	56.20
Staff Permit – Council Offices	Per annum	148.15	148.15
Staff Permit – Salthill Depot	Per annum	81.75	81.75