

APPENDIX 'A'

WIGAN COUNCIL REVENUE BUDGET SUMMARY

EXPENDITURE	2008/09 ESTIMATE	2009/10 ESTIMATE
GENERAL FUND ACCOUNTS	£	£
Adult Services	67,670,611	70,765,863
Children and Young people	54,035,545	55,907,551
Community Protection	7,159,837	8,126,412
Environment Panel	40,547,213	42,597,271
Audit Governance & Improvement	16,760,046	16,691,693
Regeneration Panel	20,945,412	21,885,577
Passenger Transport Levy	18,895,000	19,649,000
Capital Charges	7,444,454	5,563,825
DSO surplus/deficit	-237,779	294,651
	233,220,339	241,481,843
Direct Revenue Financing of Capital	1,247,000	-2,702,000
Use of Reserves/Other Adjustments	29,216	29,216
NET EXPENDITURE	234,496,555	238,809,059
Adjustment to Balances : surplus/deficit (-)	-1,247,000	1,054,588
Wigan Net Budget Requirement	233,249,555	239,863,647
Shevington Parish Precept	72,000	75,700
Haigh Precept	3,600	3,800
Budget Requirement	233,325,155	239,943,147
Less Revenue Support Grant	-15,212,210	-24,197,014
Non National Domestic Rates	-109,276,737	-104,833,887
Surplus on Collection Fund	-125,000	0
Amount to be met by Council Tax	108,711,208	110,912,246
General Fund Balances	22,371,000	23,147,000
Revenue Deficit(-)/Surplus	0	-1,647,412
Capital Programme Deficit(-)/Surplus	-1,247,000	2,702,000
Less anticipated Carry forward bids	-2,500,000	0
General Fund Bals c/f 31st March	18,624,000	24,201,588

APPENDIX 'B'

CALCULATIONS UNDER SECTION 32 (2) & (3) OF THE LOCAL GOVERNMENT
FINANCE ACT 1992

	Gross Expenditure 2009/10 £	Gross Income 2009/10 £	Estimate 2009/10 £
GENERAL FUND ACCOUNTS			
Adult Services	108,317,562	37,551,699	70,765,863
Children & Young People Service	294,317,547	238,409,996	55,907,551
Community Protection Panel	88,694,791	80,568,379	8,126,412
Environment Panel	52,613,281	10,016,010	42,597,271
Audit/Governance and Improvement	54,888,775	38,197,082	16,691,693
Regeneration Panel	25,480,845	3,595,268	21,885,577
Passenger Transport Levy	19,649,000	0	19,649,000
Capital Charges	26,893,739	21,329,914	5,563,825
DSO deficit	294,651		294,651
	671,150,191	429,668,348	241,481,843
Housing Revenue Account	73,593,143	73,593,143	0
Direct Revenue Financing of Capital	0	2,702,000	-2,702,000
	744,743,334	505,963,491	238,779,843
Use of Reserves	79,216	50,000	29,216
NET EXPENDITURE	744,822,550	506,013,491	238,809,059
Adjustment to Balances: Surplus/Deficit	2,702,000	1,647,412	1,054,588
WIGAN NET BUDGET REQUIREMENT	747,524,550	507,660,903	239,863,647
Shevington Parish Council Local Precept	75,700		75,700
Haigh Parish Council Local Precept	3,800		3,800
Less Surplus on Collection Fund	0	0	0
BUDGET REQUIREMENT	747,604,050	507,660,903	239,943,147

WIGAN COUNCIL

APPENDIX C

COLLECTION FUND AND CALCULATION OF COUNCIL TAX 2009/10

	2009/10 ESTIMATE	2009/10 COUNCIL TAX
	£	£. p
Amount to be met by Council Tax including parish precepts	110,912,246	1158.05
Shevington Parish	75,700	22.99
Haigh Parish	3,800	13.10
Amount to be met by Council Tax excluding parish precepts	110,832,746	1157.22
G.M. FIRE & RESCUE	4,919,962	51.37
G.M. POLICE	12,858,752	134.26
	128,611,460	1,342.85

	Wigan	Fire & Rescue	Police	Total
Band A	771.48	34.24	89.51	895.23
Band B	900.06	39.95	104.42	1,044.43
Band C	1,028.64	45.66	119.34	1,193.64
Band D	1,157.22	51.37	134.26	1,342.85
Band E	1,414.38	62.78	164.10	1,641.26
Band F	1,671.54	74.20	193.93	1,939.67
Band G	1,928.70	85.61	223.77	2,238.08
Band H	2,314.44	102.74	268.52	2,685.70

	Shevington	Fire & Rescue	Police	Total
Band A	786.80	34.24	89.51	910.55
Band B	917.94	39.95	104.42	1,062.31
Band C	1,049.07	45.66	119.34	1,214.07
Band D	1,180.21	51.37	134.26	1,365.84
Band E	1,442.47	62.78	164.10	1,669.35
Band F	1,704.74	74.20	193.93	1,972.87
Band G	1,967.01	85.61	223.77	2,276.39
Band H	2,360.42	102.74	268.52	2,731.68

	Haigh	Fire & Rescue	Police	Total
Band A	780.21	34.24	89.51	903.96
Band B	910.24	39.95	104.42	1,054.61
Band C	1,040.28	45.66	119.34	1,205.28
Band D	1,170.32	51.37	134.26	1,355.95
Band E	1,430.39	62.78	164.10	1,657.27
Band F	1,690.46	74.20	193.93	1,958.59
Band G	1,950.53	85.61	223.77	2,259.91
Band H	2,340.64	102.74	268.52	2,711.90

APPENDIX 'D'

<u>REVENUE RESERVES</u>	Balance 31/03/2008	Estimate 2008/09 to support budget	Balance 31/03/2009	Estimate 2009/10 to support budget	Balance 31/03/2010
	£	£	£	£	£
Children and Young People					
Support for Closing Schools	51,156		51,156		51,156
Provn for Opening Schools	3,394		3,394		3,394
School ISB Reserve	8,713,818		8,713,818		8,713,818
Non-LMS Schools Reserve	1,266,441		1,266,441		1,266,441
Centrally Held Schools Budget - DSG	133,689		133,689		133,689
Unspent ISB Contingency - DSG	789,862		789,862		789,862
Environment					
Waste Disposal After Care	565,238		565,238		565,238
Transport DSO Vehicles	342,221	-50,000	292,221	-50,000	242,221
HRA Major Repair Reserve	0		0		0
Leisure & Cultural Services					
Robin Park	72,156	33,949	106,105	33,949	140,054
Wigan Pier	246,685	45,267	291,952	45,267	337,219
Insurance Reserve	6,069,016		6,069,016		6,069,016
Bequests held in Trust					
Rigby Bequest	554		554		554
Atherton Tech School Prize	532		532		532
Marsh Bequest	450		450		450
Henry Kirkpatrick	120		120		120
Smith Charity	4,132		4,132		4,132
Wigan Hawks	499		499		499
Warrington Road Allotments	4,641		4,641		4,641
Audit/Governance and Improvement Panel					
Print Surplus	13,286		13,286		13,286
VAT Reserve	296,823		296,823		296,823
Housing Advances - Surplus	47,266		47,266		47,266
Investments/shareholdings					
Manchester Airport	5,701,500		5,701,500		5,701,500
Wigan Football Co Shares	538,000		538,000		538,000
Total Reserves	24,861,479	29,216	24,890,695	29,216	24,919,911

PERFORMANCE INDICATORS							APPENDIX E		
Function	Panel	2008/09	2009/10	Key Performance Targets	Ref	2008/09	2009/10		
Community Safety	Community Protection	6.3	7.7	Dealing with local concerns about anti-social behaviour and crime by the local council and police	NI21	To be set 2009/10	To be set 2009/10		
Housing General Fund	Community Protection	1.2	1.1	Net Additional homes provided	NI 154	650	700		
Economic Regeneration	Regeneration	1.1	1.0	Working age people claiming out of work benefits in the worst performing neighbourhoods	NI 153	31%	30%		
Street Cleansing & Other Environmental	Environment	3.8	4.3	Working age population qualified to at least level 2 or higher	NI 163	65%	67%		
				Improved street cleanliness (levels of graffiti, litter, detritus & fly posting)	NI 195	Litter 31% Detritus 32% Graffiti 8% Fly posting 3%	Litter 26% Detritus 29% Graffiti 6% Fly posting 2%		
Cleaner, Safer, Greener - Waste Collection & Disposal	Environment	15.8	17.7	Residual household waste per head	NI 191	887	791		
				Municipal waste land filled	NI 193	76.91%	76.91%		
Highways & Transport Management	Environment	17.1	17.3	People killed or seriously injured on the borough's roads	NI 47	106	100		
				Children killed or seriously injured on the borough's roads	NI 48	24	22		
Planning Services	Environment	3.6	3.7	Processing of planning applications as measured against targets for major, minor and other application types	NI 157	Major 80% Minor 93% Other 98% County 80%	Major 80% Minor 93% Other 98% County 80%		
Business Support Services - Property	Audit, Governance & Improvement	-0.9	-1.0	Buildings with disabled access	BV156	26.09	36.78		
Central Services to the Public	Audit, Governance & Improvement	15.2	15.5	% of Council Tax collected in year	BV009	96.80%	96.90%		
				Average time for new benefit claims	BV078a	22	22		
Chief Executive	Audit, Governance & Improvement	0.4	0.4	Total % sickness absence for department		3.35	3.35		
People Services	Audit, Governance & Improvement	-0.1	-0.1	Days lost due to sickness absence	BV012	10.47	10.47		
Business Support Services	Audit, Governance & Improvement	2.1	0.5	Invoices paid within 30 days (The Council has voluntarily undertaken to pay all creditors within 10 days)	BV008	100%	100%		

PERFORMANCE INDICATORS

Function	Panel	2008/09	2009/10	Key Performance Targets	Ref	2008/09	2009/10
Older People, Learning Disability, Physical Disability, Mental Health	Adult Services	3.5	5.6	Social care clients receiving self direct support	NI130	195	584
				Carers receiving needs assessment or review and a specific carers service or advice	NI135	19.4	19.9
Individual Schools Budget	CYPS	-12.4	-13.3				
Strategic Management	CYPS	11.3	15.7	% core assessments for children's social care carried out <35 working days	NI060	75.1	77.0
Supporting SEN	CYPS	8.8	9.5	Stability of placements of looked after children: number of moves	NI062	9.0	0.0
Youth Services	CYPS	1.9	1.9	NI063 Stability of placements of looked after children: length of placement	NI063	75.0	77.0
Access to Schools	CYPS	6.1	6.2	NI075 Achievement of 5 or more A*-C at GCSE or equiv. incl. English and Maths	NI075	49.0	0.0
Children & Young People	CYPS	28.0	31.2	NI087 Secondary school persistent absence rate	NI087	24.0	0.0
Student Support	CYPS	0.5	0.4	NI101 LAC achieving 5 A*-C GCSEs or equiv. at KS 4 with English and Maths	NI101	0.0	5.8
Management & Support	CYPS	5.6	5.6	NI117 16 to 18 year olds who are not in EET	NI117	7.8	7.5
Positive Futures	CYPS	0.0	3.3				
Pre-School	CYPS	4.2	4.4				

Note: The figures above include Area Based Grant related expenditure

WIGAN COUNCIL REVENUE BUDGET PANEL SUMMARY

	2009/10 ESTIMATE	2010/11 ESTIMATE	2011/12 ESTIMATE
	£	£	£
EXPENDITURE			
GENERAL FUND ACCOUNTS			
Adult Services Panel	83,154,863	84,600,547	86,204,181
Children & Young People Panel	64,950,551	66,020,659	67,308,718
Community Protection Panel	8,823,412	8,821,354	9,231,080
Environment Panel	43,098,271	45,289,366	47,014,704
Audit Governance and Improvement Panel	17,711,693	19,090,808	18,198,778
Regeneration Panel	29,230,577	30,209,413	30,302,070
Passenger Transport Levy	19,649,000	20,437,000	21,254,000
Capital Charges	5,563,825	5,121,825	4,054,825
DSO Surpluses	294,651	554,459	764,075
Area Based Grant	-30,995,000	-30,995,000	-30,995,000
	<hr/> 241,481,843	<hr/> 249,150,431	<hr/> 253,337,431
Direct Revenue Financing of Capital	-2,702,000	3,986,000	4,100,000
	<hr/> 238,779,843	<hr/> 253,136,431	<hr/> 257,437,431
Use of reserves/other adjustments	29,216	29,216	29,216
NET EXPENDITURE	<hr/> 238,809,059	<hr/> 253,165,647	<hr/> 257,466,647
Adjustment to Balances: Surplus/Deficit(-)	1,054,588	-7,036,000	-5,750,000
WIGAN NET BUDGET REQUIREMENT	<hr/> 239,863,647	<hr/> 246,129,647	<hr/> 251,716,647
Shevington Parish Council Local Precept	75,700		
Haigh Parish Council Local Precept	3,800		
BUDGET REQUIREMENT	<hr/> 239,943,147	<hr/> 246,129,647	<hr/> 251,716,647
Less: Revenue Support Grant	-24,197,014		
National Non Domestic Rates	-104,833,887		
Formula Grant	<hr/> -129,030,901	<hr/> -133,080,839	<hr/> -136,408,000
Surplus on Collection Fund	0		
Amount to be met by Council Tax	<hr/> 110,912,246	<hr/> 113,048,808	<hr/> 115,308,647
General Fund Balances b/f 1st April	23,147,000	24,201,588	17,165,588
Anticipated c/f bids			
Revenue Deficit(-)/Surplus for Year	-1,647,412	-3,050,000	-1,650,000
Direct Revenue Financing	2,702,000	-3,986,000	-4,100,000
Provision for LATS penalties	0	0	0
General Fund Balances c/f 31st March	<hr/> 24,201,588	<hr/> 17,165,588	<hr/> 11,415,588

Adult Services Panel

Expenditure & Income	2009/10 Estimate	2010/11 Estimate	2011/12 Estimate
	£	£	£
Employees	32,417,390	33,201,000	33,996,570
Premises Related Expenses	3,175,188	3,301,870	3,436,641
Transport Related Expenses	1,416,201	1,434,016	1,452,968
Supplies and Services	9,699,752	10,100,083	8,636,653
Third Party Payments	66,465,380	67,575,047	68,762,397
Transfer Payments			
Support Services	19,611,742	19,611,742	19,611,742
Capital Charges	2,747,920	2,747,920	2,747,920
Capital Financing			
Total Expenditure	135,533,573	137,971,678	138,644,891
Grants and Contributions	-18,247,249	-18,831,612	-17,476,749
Rents/Fees	-19,262,787	-19,670,845	-20,095,287
Recharges	-14,868,674	-14,868,674	-14,868,674
Total Income	-52,378,710	-53,371,131	-52,440,710
Total Net Expenditure	83,154,863	84,600,547	86,204,181

Children & Young People Panel

Expenditure & Income	2009/10 Estimate	2010/11 Estimate	2011/12 Estimate
	£	£	£
Employees	38,950,468	39,876,222	40,802,482
Premises Related Expenses	1,978,239	2,070,203	2,196,551
Transport Related Expenses	3,911,513	3,950,586	4,045,347
Supplies and Services	8,105,216	8,248,569	8,362,282
Third Party Payments	11,566,784	11,749,847	11,972,475
Transfer Payments	23,408	23,408	23,408
Support Services	8,133,687	8,133,687	8,133,687
Capital Charges	7,612,586	7,612,586	7,612,586
Capital Financing			
Total Expenditure	80,281,901	81,665,108	83,148,818
Grants and Contributions	-8,693,351	-8,738,078	-8,784,601
Rents/Fees	-4,648,494	-4,916,866	-5,065,994
Recharges	-1,989,505	-1,989,505	-1,989,505
Total Income	-15,331,350	-15,644,449	-15,840,100
Total Net Expenditure	64,950,551	66,020,659	67,308,718

Community Protection Panel

Expenditure & Income	2009/10 Estimate	2010/11 Estimate	2011/12 Estimate
	£	£	£
Employees	6,031,643	6,175,593	6,664,623
Premises Related Expenses	469,463	527,381	585,804
Transport Related Expenses	188,296	192,255	203,466
Supplies and Services	1,372,900	1,390,715	1,409,667
Third Party Payments	889,608	889,608	889,608
Transfer Payments	70,080,466	72,901,111	75,901,876
Support Services	4,788,978	4,788,978	4,788,978
Capital Charges	7,383,063	7,383,063	7,383,063
Capital Financing			
Total Expenditure	91,204,417	94,248,704	97,827,085
Grants and Contributions	-79,190,787	-82,187,503	-85,304,537
Rents/Fees	-1,268,519	-1,301,605	-1,336,019
Recharges	-1,921,699	-1,938,242	-1,955,449
Total Income	-82,381,005	-85,427,350	-88,596,005
Total Net Expenditure	8,823,412	8,821,354	9,231,080

Environment Panel

Expenditure & Income	2009/10 Estimate	2010/11 Estimate	2011/12 Estimate
	£	£	£
Employees	15,236,767	15,787,373	16,202,453
Premises Related Expenses	1,714,254	1,777,595	1,844,981
Transport Related Expenses	3,767,902	3,975,771	4,019,993
Supplies and Services	3,273,607	3,338,168	3,376,072
Third Party Payments	21,473,511	22,943,658	24,276,475
Transfer Payments			
Support Services	10,317,889	10,317,889	10,317,889
Capital Charges	4,767,306	4,767,306	4,767,306
Capital Financing			
Total Expenditure	60,551,236	62,907,760	64,805,169
Grants and Contributions	-307,920	-307,920	-307,920
Rents/Fees	-6,716,619	-6,815,876	-6,919,119
Recharges	-10,428,426	-10,494,598	-10,563,426
Total Income	-17,452,965	-17,618,394	-17,790,465
Total Net Expenditure	43,098,271	45,289,366	47,014,704

Audit Governance and Improvement Panel

Expenditure & Income	2009/10 Estimate	2010/11 Estimate	2011/12 Estimate
	£	£	£
Employees	34,489,723	38,571,933	38,840,583
Premises Related Expenses	8,061,509	8,373,695	8,702,200
Transport Related Expenses	514,669	526,545	539,180
Supplies and Services	16,015,995	15,213,658	15,025,798
Third Party Payments	731,720	731,720	731,720
Transfer Payments	21,908,701	22,848,916	23,849,171
Support Services	15,747,755	15,747,755	15,747,755
Capital Charges	652,373	652,373	652,373
Capital Financing			
Unallocated Additional Efficiencies	0	-1,716,000	-2,523,000
Total Expenditure	98,122,445	100,950,595	101,565,780
Grants and Contributions	-29,253,604	-30,371,781	-31,534,854
Rents/Fees	-5,381,208	-5,524,580	-5,673,708
Recharges	-45,775,940	-45,963,426	-46,158,440
Total Income	-80,410,752	-81,859,787	-83,367,002
Total Net Expenditure	17,711,693	19,090,808	18,198,778

Regeneration Panel

Expenditure & Income	2009/10 Estimate	2010/11 Estimate	2011/12 Estimate
	£	£	£
Employees	2,094,335	2,136,075	2,178,335
Premises Related Expenses	2,227,660	2,328,189	2,437,691
Transport Related Expenses	11,763	11,763	11,763
Supplies and Services	8,675,011	8,932,826	8,491,778
Third Party Payments	17,508,687	18,132,166	18,560,632
Transfer Payments			
Support Services	1,081,244	1,081,244	1,081,244
Capital Charges	1,739,626	1,739,626	1,739,626
Capital Financing			
Total Expenditure	33,338,326	34,361,889	34,501,069
Grants and Contributions	-784,292	-829,019	-875,542
Rents/Fees	-2,754,546	-2,754,546	-2,754,546
Recharges	-568,911	-568,911	-568,911
Total Income	-4,107,749	-4,152,476	-4,198,999
Total Net Expenditure	29,230,577	30,209,413	30,302,070

Passenger Transport Levy

Expenditure & Income	2009/10 Estimate	2010/11 Estimate	2011/12 Estimate
	£	£	£
Employees			
Premises Related Expenses			
Transport Related Expenses			
Supplies and Services			
Third Party Payments	19,649,000	20,437,000	21,254,000
Transfer Payments			
Support Services			
Capital Charges			
Capital Financing			
Total Expenditure	19,649,000	20,437,000	21,254,000
Grants and Contributions			
Rents/Fees			
Recharges			
Total Income			
Total Net Expenditure	19,649,000	20,437,000	21,254,000

Capital Charges

Expenditure & Income	2009/10 Estimate	2010/11 Estimate	2011/12 Estimate
	£	£	£
Employees			
Premises Related Expenses			
Transport Related Expenses			
Supplies and Services			
Third Party Payments			
Transfer Payments			
Support Services			
Capital Charges	-1,590,207	-1,340,207	-1,340,207
Capital Financing	26,893,739	26,201,739	25,134,739
Total Expenditure	25,303,532	24,861,532	23,794,532
Grants and Contributions	-136,024	-136,024	-136,024
Rents/Fees	-4,026,774	-4,026,774	-4,026,774
Recharges	-15,576,909	-15,576,909	-15,576,909
Total Income	-19,739,707	-19,739,707	-19,739,707
Total Net Expenditure	5,563,825	5,121,825	4,054,825

DSO Surpluses

Expenditure & Income	2009/10 Estimate	2010/11 Estimate	2011/12 Estimate
	£	£	£
Employees	13,294,034	13,653,464	14,018,614
Premises Related Expenses	672,257	734,397	801,782
Transport Related Expenses	4,842,572	4,876,222	4,912,021
Supplies and Services	12,528,607	12,760,197	13,006,576
Third Party Payments	1,638,857	1,708,211	1,782,420
Transfer Payments			
Support Services	847,442	847,442	847,442
Capital Charges	652,037	652,037	652,037
Capital Financing			
Total Expenditure	34,475,806	35,231,970	36,020,892
Grants and Contributions	-421,262	-421,262	-421,262
Rents/Fees	-9,253,422	-9,468,549	-9,755,334
Recharges	-24,506,471	-24,787,700	-25,080,221
Total Income	-34,181,155	-34,677,511	-35,256,817
Total Net Expenditure	294,651	554,459	764,075

MIMIMUM LEVEL OF RESERVES - SENSITIVITY ANALYSIS - COVERING 3 YEARS OF MTFP

APPENDIX H

	Total Risk £000	Margins Contained		Minimum Level £000	Basis of calculation/description
		Management Action £000	Base Budget £000		
1. Assumptions in Budgets					
1.1 Treasury Management assumptions - Interest Rate variations	200	0	30	170	0.5% reduction in interest based on budgeted 34m average cash balance (0.5% in budget)
1.2 Insurance	0	0	0	0	Any shortfall would be made good from internal premiums over a period of time.
1.3 Capital receipts	0	0	0	0	Capital Programme is set for 3 years on basis of zero capital receipts
1.4 Pay Inflation	1,941	971	0	971	Currently 2% provided - Amount extra if 2.5% for 3 years.
1.5 Net inflation excluding pay	3,000	1,500	0	1,500	Net increase of 1% in each of 3 years
Sub-total	5,141	2,471	30	2,641	
2. Emergencies					
2.1 General/Bellwin - based on £5m disaster	1,144	0	0	1,144	Govt pays 85% of disaster costs above threshold of 0.2% annual budget
2.2 General Recovery Costs	1,000			1,000	
2.3 Loss of Investments from Bank Failure	5,000			5,000	Average Balance with individual Banks (Risk is ameliorated but not extinguished by Treasury management policies)
Sub-total	7,144	0	0	7,144	
3. Budget Robustness					
3.1 Provision for slippage in budget savings	1,000	0	0	1,000	
3.2 Pay and Rewards Package	0	0	0	0	Package provided for within the Medium Term Plan
Sub-total Robustness	1,000	0	0	1,000	
MINIMUM LEVEL	13,285	2,471	30	10,785	

Medium Term Financial Plan 2009/10 to 2011/12 :

APPENDIX 1

		ESTIMATE		ESTIMATE		ESTIMATE	
		2009/10		2010/11		2011/12	
		£'000	£'000	£'000	£'000	£'000	£'000
BASE BUDGET							
Previous year's bud req	(adjusted)	233,250		239,866		246,132	
<i>Add back :-</i>	<i>Use of balances in previous year</i>	<u>0</u>		<u>1,647</u>		<u>3,050</u>	
Underlying previous year's net budget requirement			233,250		241,513		249,182
INFLATIONARY UPLIFT							
Overall	Pay	2,588		2,640		2,692	
Overall	Pay adjustment for underprovision in previous year	644					
Overall	Prices	9,965		9,897		10,529	
Overall	Income	-5,752		-6,066		-6,373	
			7,445		6,471		6,849
GRANT CHANGES							
Adults	Social Care Reform	-757		-316		1634	
Adults	Adult Social Care Workforce	-32		-31			
Adults	Carers	-87		-87			
Adults	Learning Disability Development Fund	2		1			
Adults	Mental Capacity Act / Independent Mental Capacity Advocate Scheme	-44		8			
Adults	Mental Health	-49		-51			
Adults	Preserved Rights Grant	46		34			
CYPS	Child & Adolescent Mental Health Service	-23		-21			
CYPS	Carers	-22		-22			

		ESTIMATE		ESTIMATE		ESTIMATE	
		2009/10		2010/11		2011/12	
		£'000	£'000	£'000	£'000	£'000	£'000
Overall	Supporting People	554					
Community	Community Engagement Townships						
Protection	withdrawal of NRF Funding	400				350	
			-12		-485		1,984
GROWTH/ SAVINGS ATTRIBUTED TO CAPITAL INVESTMENT							
Overall	Net change in capital financing charges	-1,595		-442		-1,067	
Overall	LSV – Maintenance of Facilities – Sinking Fund	400		140			
Overall	Support towards LSV	200		100		-300	
			-995		-202		-1,367
OTHER GROWTH AND SAVINGS							
Overall	Increase in rate of employers superannuation – LGPS	866		767		767	
Overall	Getting Wigan Active - (effect on CPMF)					-160	
Overall	Supporting People	-554					
Overall	Pay and Rewards Package	2,350		3,700		600	
Regeneration	Leisure Trust Adjustment for TWWW and Heritage Store			253			
Regeneration	Leisure Trust CSF virement to JSC procurement	-270		-90		-91	
Regeneration	JSC Procurement	270		90		91	

		ESTIMATE		ESTIMATE		ESTIMATE	
		2009/10		2010/11		2011/12	
		£'000	£'000	£'000	£'000	£'000	£'000
CYPS	Child & Adolescent Mental Health Service	23		21			
CYPS	Carers	22		22			
CYPS	Public Law fees	225					
Adults	Social Care Reform	757		316		-1634	
Adults	Adult Social Care Workforce	32		31			
Adults	Carers	87		87			
Adults	Learning Disability Development Fund	-2		-1			
Adults	Mental Capacity Act / Independent Mental Capacity Advocate Scheme	44		-8			
Adults	Mental Health	49		51			
Adults	Preserved Rights Grant	-46		-34			
Adults	LSV Office Accommodation for Adults Services	100					
Community Protection	Grounds Maint. Increased contribution to HRA	50		50		50	
Environment	Waste Management	500					
Environment	Loss of Income on Car Parks	400					
Environment	Highways Maintenance budget	-1000					
Audit & Governance	Municipal Elections (none in 2009)	-190		190			
Audit & Governance	Reduction in Land Charges Income	300					
Audit & Governance	Joint Service Centre - fees	-150				-50	
Audit & Governance	AGMA Capacity Sub- Regional	158					
		<hr/>	4,021	<hr/>	5,445	<hr/>	-427

		ESTIMATE		ESTIMATE		ESTIMATE	
		2009/10		2010/11		2011/12	
		£'000	£'000	£'000	£'000	£'000	£'000
PROPOSED NEW GROWTH							
Overall	3 Year Budget Challenge Growth	2,151		1,137		500	
			2,151		1,137		500
VARIATIONS TO BUDGETS			6,172		6,582		73
	Direct Revenue Funding of Capital Programme deficit	-2,702		3,986		4,100	
			-2,702		3,986		4,100
TRANSFERS TO / FROM BALANCES AND RESERVES							
	Balances to support Direct Revenue Funding of Capital	2,702		-3,986		-4,100	
	Balances to support revenue	-1,647		-3,050		-1,650	
			1,055		-7,036		-5,750
	3 Year Budget Challenge Efficiency Savings		-2,277		-1,981		-1,044
	Pay and Reward Efficiencies				-1,000		-1,000
	Add: Efficiency savings required via 09/10 Budget Challenge Process		-2,070		-1,716		-1,307
	BUDGET REQUIREMENT		239,866		246,132		251,720

	ESTIMATE		ESTIMATE		ESTIMATE	
	2009/10		2010/11		2011/12	
	£'000	£'000	£'000	£'000	£'000	£'000
YEAR ON YEAR INCREASE IN BUDGET REQUIREMENT						
% increase		6,616		6,266		5,588
		2.8%		2.6%		2.2%
GRANT INCOME						
Previous year's base for RSG and NNDR		124,489		129,031		133,081
Add: Adjustments to the base		-83		-32		0
Revised base funding		124,406		128,999		133,081
Add: Uplift		4,625		4,082		3,327
Total revised RSG and NNDR		129,031		133,081		136,408
COLLECTION FUND SURPLUS						
COUNCIL TAX REQUIREMENT		110,835		113,051		115,312
Year on year increase		2,199		2,216		2,261
% increase		2.00%		2.00%		2.00%
Estimated tax base		95,775		95,775		95,775
Council Tax		£1,157.22		£1,180.38		£1,203.98
Ready reckoner						
Amount Required for 2.0% increase		0		0		0
1% council tax rise - raises		1,086,606		1,108,327		1,130,509
£1 million on the budget - gives a percentage rise of		1.03		1.03		1.03
£1 million on the budget - amount per Band D		£10.44		£10.44		£10.44

	ESTIMATE		ESTIMATE		ESTIMATE	
	2009/10		2010/11		2011/12	
	£'000	£'000	£'000	£'000	£'000	£'000
Revenue Balances position						
	2009/10		2010/11		2011/12	
	£'000		£'000		£'000	
Anticipated starting point	23,147		24,202		17,166	
Less anticipated c'fwd bids						
Proposed usage (capital programme)	2,702		-3,986		-4,100	
Use for revenue	-1,647		-3,050		-1,650	
Provision for LATS penalties						
Position at end of year	24,202		17,166		11,416	
Bellwin threshold (emergency support)	480		492		503	
Balances above Bellwin threshold	23,722		16,674		10,913	
Expenditure (Budget requirement less addition to balances)	238,811		253,168		257,470	
Less :-						
<i>PTA Levy</i>	19,651		20,437		21,254	
<i>Leisure Trust Funding</i>	16,885		17,341		17,809	
Underlying operating costs	202,275		215,390		218,406	
Balances as a % of underlying operating costs	11.73%		7.74%		5.00%	
Minimum balances	10,114		10,770		10,920	
Above (-) or below (+) minimum	-13,608		-5,904		7	

Strategic Overview of Fees and Charges

The review covers baseline budgets over £20m and the recommendations are expected to generate additional income of £0.3m if approved. The review does consider relevant issues and where market pressures have been identified no inflationary increases have been applied. Members have also been informed of the rationale behind the proposed increase of 3.5% to our local income budgets but to reiterate for many years now the local income increases have been set lower than the increase applied to the Council Tax.

Locally Determined Fees and Charges - Summary of Proposals from Departments

1. School Meals – Metro Fresh – No increase in the price of school meals is recommended. No increase will result in the DSO returning a deficit for 2009/10
2. Adult Services Fees and Charges – the increases keep charges among the North West average, and raise £102k. This is in line with budget assumptions.
3. Environmental Services – propose to increase fees and charges by 3.5% with the exception of:
 - Charging policy for collection of bulky waste which is under review
 - No inflationary increase for car parking charges and fines
4. Housing General Fund - Bickershaw Lane Caravan Site – the recommendations would generate a small amount of extra income in line with budget assumptions.
5. Housing Revenue Account – 3.5% proposed in line with budget assumptions.
6. Children and Young Peoples Services – Outdoor Education and Arts Services, the proposals are in line with the amounts assumed in the budget.
7. Children and Young Peoples Services - Standard Residential and Day Charges – increases are in line with assumptions in the budget and the impact is negligible.
8. Business Support Services – Internet use – the proposals are in line with our approach of linking the charge to the BT tariff and the general view that broadband prices are falling, and will result in no increase from 1st April 2009.
9. Town Hall Catering – Metro Fresh – the proposals are for a 5% increase in food prices and bar prices and will generate an additional £9.6k and has been anticipated in the forecast
10. Environmental Services - Market Tolls and Charges – no increase is recommended in line with assumptions in budgets.
11. Business Support Services – Registrars Fees - increase is recommended in order to maintain price competitiveness with neighbouring authorities, and has been anticipated in the forecast.
12. Business Support Services - Local Land Charges Fees –no increase is proposed in line with budget assumptions.

1. School Meals – Metro Fresh

1. All local income must be reviewed on an annual basis, in accordance with the Council's budget principles and subsequently any proposed price increases require approval of Elected Members.
2. The School Meals price needs to be increased in order to cover the effect of inflationary rises of the April 2009 pay review and significant rises in food costs.
3. The transformation of food in schools to help reduce the year on year rise in childhood obesity continues. In addition to the September 2006 interim food based standards for school lunches, regulations setting minimum standards for food outside of lunch came into effect in September 2007 for primary and secondary schools.
4. The Government's nutrient based standards for school lunches became law in September 2008 for primary schools and have helped to reduce the intakes of fat, sugar and salt. Combined with the September 2006 and September 2007 food based standards, this ensures that children receive a nutritionally balanced school lunch.
5. Primary and High school menus have been developed to reflect the legislative changes required resulting in additional food costs. Whilst there is a recognition on flexibility of tariffs within high schools, MetroFresh policy is to offer meal deals based on the free school meal price and lower to encourage take up of a balanced meal package.
6. MetroFresh have already implemented the nutrient based standards for primary schools from September 2008 and are already working towards the September 2009 deadline for compliance in High Schools in conjunction with and support from the PHSE&C team Food Policy Co-ordinator and dieticians from Ashton Leigh & Wigan PCT.
7. Although in High schools, a cafeteria system is in existence and prices can be increased on an individual item basis, the price of a school meal in primary and special schools is a fixed price and the same price is granted as the free meal allowance in high schools.

In the 2009/10 budget workings a 2.5% increase in prices has initially been considered which is the equivalent of 4.63 pence per meal, therefore 5 pence a meal is proposed to maintain a break even position. However Cabinet in considering the present economic situation recommended not to implement this increase and to meet the consequent impact in 2009/10 from balances.

8. A Schedule of meals prices over the last few years is detailed below for Information.

August 2004	£1.55
August 2005	£1.60
August 2006	£1.70
August 2007	£1.80
August 2008	£1.85

PROPOSALS:

1. Not to increase school meal prices from October 2009.
2. To draw on balances to meet the consequent £140,000 shortfall in income in 2009/10 (£200,000 in a full year)

ALTERNATIVE OPTIONS CONSIDERED AND REASON FOR THE RECOMMENDED OPTION: To increase by 5p.

Not to increase to ensure continued take up in light of adverse economic circumstances.

CONCLUSIONS:

MetroFresh continue to work in a fully commercial environment having to achieve income levels to meet their full operating costs, including pay awards and other price increases.

2. Department of Adult Services

Adult Services Fees and Charges

In order to meet the increased costs associated with pay awards and general price inflation, the Department of Adult Services proposes to increase its fees in 2009/10 as follows:-

- Standard charges for other Local Authorities by 3.5%. The new charges are summarised in the Table below:

Type of Accommodation	Unit	Current Standard Charge 2008-09	Proposed Standard Charge 2009-10
		£	£
Heathside, Home for E.M.I.	Week	607.46	628.72
Fourways, Home for Younger Persons with Physical Disability:			
(i) Residential	Week	494.47	511.78
(ii) Short Term Care	Week	494.47	511.78
(iii) Day Care	Day	119.93	124.13
(iv) ABI	Week	652.35	675.18
Hunter Lodge Day Care for Younger Persons with Physical Disability	Day	43.53	45.05
Homes for Adults with Learning Disability	Week	499.76	517.25
Brookfield, Home for Adults with Mental Health Problems	Week	375.55	388.69
Day Centres for the Elderly and Physical Disability	Day	30.89	31.97
Day Centres for the Elderly Mentally Infirm	Day	54.82	56.74
Training Development Centres	Day	69.17	71.59

- Charges levied directly on clients will be increased as follows :
 - Home Care – Following externalisation of the service, the charges were moved to a basis of quarter hour “units”. The charge for one unit will be (£9.64 divided by 4) £2.41, for standard payers, or (£13.08 divided by 4) £3.27 for full cost payers – those with savings in excess of £50,000. All assessed charges will be in multiples of the standard ‘unit’, and will be based on the commissioned package. The cost of aborted calls will be one unit i.e. £2.41 and £3.27 for standard and full cost payers respectively.
 - Day Care - It is proposed to increase Day care attendance charges, in line with budget guidance on income inflation, from £10.20 to £10.90 for all services other than Learning Disability, and from £12.20 to £13.00 for Learning Disability services.
 - Admission for Day Centre Activities - This charge is for Service users in receipt of Direct Payments, Individualised Budgets and Independent Living Funds who attend day centres, accompanied by their personal assistant, to engage in activities. It is proposed to increase the admission charge from £2.50 to £2.70, in line with budget income inflation guidance and is payable only by the service

user not the personal assistant.

- Taper - It is proposed that the taper on net disposable income, which applies to service users who pay an assessed contribution and typically have lower levels of income and capital resources below £22,500, remains at 58%.
- Meals - It is proposed to increase the charge for meals from £2.80 to £2.90, which is in line with budget income inflation guidance.
- Assistive Technology - It is proposed to increase related charges by the inflation factor required within budget guidance, so that the charge for Monitoring and Maintenance of equipment will increase from £3.00 to £3.10, and the charge for the Mobile Response Service will increase from £1.50 to £1.55. Both charges will apply only after the first 6 weeks of operation.

It should be noted that, in preparation for personal budgets, consultation is underway on revising the guidance originally issued as Fairer Charging Guidance.

Members are requested to approve the uplift in fees for the 2009/10 financial year, which is reflected in the base budget.

3. Environmental Services Department

Background:

This section of the appendix outlines the range of fees and charges that come under the remit of the Environmental Service Department and recommends revised charges for 2009/10.

Proposals:

The attached schedule contains an extensive list of chargeable items. Generally charges have been raised by 3.5% in accordance with the uplift recommended by the Executive Director of Business Support Services.

Conclusions:

Members are requested to approve the revised set of fees and charges for 2009/10 as shown on the attached schedule.

Environmental Services Department Fees And Charges 2009/10

Cleansing	Qty	2008/09	2009/10
Collection of Bulky Items		£10.00	Under Review
Sale of Wheelie Bins (inc delivery)		£35.80	£37.00
Sale of Euro Bins (inc delivery)		£267.90	£277.00

The charging policy for the collection of bulky waste items is currently under review and will be presented to Cabinet as a separate report in the near future.

Trade Refuse Bins	Qty	2008/09	2009/10
Bulk Bin Hire	Per Annum	£52 + VAT	£54 + VAT
Bulk Bin Empty	Per Week	£21 + VAT	£22 + VAT
Wheeled Bin	Per Week	£11 + VAT	£12 + VAT

Refuse Service – Internal Departments	Qty	2008/09	2009/10
Bulk Bin Hire (per annum)		£47.50	£49.00
Bulk Bin (per week)		£14.30	£14.80
Wheeled Bins (per week)		£4.95	£5.10
Refuse Sacks (per 100 sacks)		£175.70	£182.00

General Highways	Qty	2008/09	2009/10
Section 38 Highways Approval, supervision & adoption of Highways		6% of estimate	No Change
Section 278 Agreements Supervision on site		Cost	No Change
Footpath Works, Adopted Footways & PROW			
Temporary Diversion		£1,200.00	No Change
Permanent Diversion		£1,300.00	£1,400.00
* Made up of Advertising and legal fee recharges and Admin fee. May be renegotiated if advertising or legal fees excessive.			
Road Safety	Qty	2008/09	2009/10
Seat Hire			
1st Stage Seat Hire (Meggy Saturn Seat) 8 months hire or up to 22lbs (10kg)		£6.00 plus £10.00 refundable deposit	No Change
1st Stage Seat Hire (Fairmont Seat) Up to 2 months hire More than 2 months		£6.00 £10.00 plus £10.00 refundable deposit	No Change
2nd Stage Seat Hire		£6.00 (plus £10.00 refundable deposit)	No Change

Administration Section	Qty	2008/09	2009/10
Central Hire			
Additional Quotes		£5.50 per quote	£5.70 per quote
Annual Admin Fee		£107.00	£110.75
Monthly Admin Fee		£12.00	£12.00
Leasing Arrangement Fee		£27.00	£28.00
Admin & Finance			
Personnel Information			
Admin charge Plus per page Plus postage		£25.50 10p	£26.50 10p

Street Lighting	Qty	2008/09	2009/10
Section 38 Road Design Fees			
Basic Fee		£145.00	£150.10
Column Fee		£13.00	£13.50
Maximum Fee		£420.00	£434.70
Accident Damage Street Lighting			
Contract rate plus sub contractor costs and Admin @		5% or £26.65 min charge	5% or £27.60 min charge
Site Inspection		£24.50	£25.40

Traffic and Transportation	Qty	2008/09	2009/10
Provision of H Bar Markings		£42.00	£43.50
Highways Ownership Queries		£43.00	£44.5
Accident Data Requests		£80.00	£83.00
Direction signage eligibility		£88.00	£92.00
Removal of A boards		£53.00	£55.00
Removal of fly posters		£16.00	£16.75
Skip Permits		£16.00	£16.75

Highways	Qty	2008/09	2009/10
RASWA – Admin Fee		£80.00	£83.00
Vehicle Crossings			
Standard Ramp Construction (per m)		£46.40	£48.00
Excavation and construction beyond ramp area (per sq m)		£32.50	£33.65
Reconstruct bitmac beyond ramp area (per sq m)		£17.00	£17.60
Relay flags beyond ramp area (per sq m)		£12.30	£12.75
Provision of edging kerbs (per m)		£8.60	£8.90
Resiting street furniture, removal of street trees and other related work		Actual Cost	Actual Cost
Administration / Supervision Charge		£25.60	£26.50
Administration / Cancellation Fee		£25.60	£26.50
<i>Accident Damage</i>			
Highways Contract rate plus Admin Charge		5% or £26.70 min charge	5% or £27.65 min charge

Street Works	Qty	2008/09	2009/10
Street Works Licence			
Admin		£181.00	£188.00
Capitalised Fee		£188.50	£196.00
(For Classified Roads)		£378.00	£392.00
Inspection Fees – per 200 metres or part of		£93.00	£96.50
Minimum Charge Therefore		£466.00	£483.00
Road Opening Permission			
Admin		£93.00	£96.50
Inspection Fees – per 200 metres or part of		£93.00	£96.50
Temporary Traffic Regulation Orders Including Road Closures			
Temporary Orders		£342.00	£354.00
Temporary 21 Day Notice – Emergency		£188.50	£196.00
Temporary 5 Day Notice – (Cranes etc.)		£155.00	£161.00
Preparation of diversion and signing schedule		£210.00	£218.00

Parking – Controlled Parking Zone	Qty	2008/09	2009/10
Residents Permit		£15.00	£15.60
Visitor Permit		£2.00	£2.50
Daily Visitor Permits (book of 20)		£5.00	£5.20
Business Permits			
1st		£15.00	£15.60
2nd		£50.00	£52.00
3rd and additional		£150.00	£156.00
Half Day visitor (book of 20)		£25.00	£26.00

It is recommended that there should be no inflationary increase in car parking charges and fines from 1st April 2009. This is the situation reflected in the draft 2009/10 budget and reflects the continued downward trend in receipts.

Transport	Qty	2008/09	2009/10
MOT Test Class IV		£47.00	£47.00
MOT Test Class VII		£49.00	£52.00
Vehicle Inspection Fee (Car Loans)		£42.00 + VAT	£45.00 + VAT

Planning	2008/09	2009/10
Provision of information and advice	£49 per hour + VAT	£51 per hour + VAT
Scaffolding/Hoarding Permits: Designated inner areas	£58.00	£61.00
Other areas	£27.00	£28.00
Provision of weekly Planning Lists	£159	£164.50
Block Plans	A4 1:1250 £20.00 per set of 6 copies (OS/Stanford costs £14.00) A4 1:12500 £34.00 per set of 6 copies (OS/Stanford costs £14.00)	No Change No Change
Photocopying of Decision Notices	10p per sheet	No Change
General Photocopying	10p per sheet	No Change
Other non-standard photocopying	10p per sheet	No Change
Retrospective confirmation of need for Planning/Building Regulations consent	£50	£51.75

Currently there is no charge made by the Building Control section for search requests on houses for sale / re-mortgage and the subsequent supply of any building regulation number and description of work.

The number of enquiries has been increasing in recent months with 47 enquiries being received in a single week. The enquiries predominantly come from private search companies and solicitors. The extent of the work will vary from property to property. It is proposed to introduce a charge in order to recover the costs of providing the service. This is currently being reviewed and the proposed charge will be in line with neighbouring authorities in Greater Manchester. It is anticipated that once a charge is introduced the number of requests will significantly reduce. In view of the uncertainties attached to the activity levels as a result of this charge the budget has not anticipated any additional income.

Food Export Certificates	2008/09	2009/10
Single Issue	96.00	100.00
Multiple Issue	Contract	Contract
Food Safety Act 1990	2008/09	2009/10
Registrations	No charge	No charge
Copies of details from register:		
Full print out	813.00	842.00
Specific Business Category	87.00	91.00
Copy of individual registration	23.00	24.00
Certification etc of unfit/unsound food	2008/09	2009/10
Certification only	31.00	33.00
Visit, inspection, certification and proper disposal:-		
For certification:	31.00	33.00
Plus Hrly Rate:	31.00	33.00
Food Hygiene and Health Education Courses	2008/09	2009/10
Basic Food Hygiene Courses	57.00	59.00
Basic Health and Safety Course	57.00	59.00
CIEH Option courses		
Module A - Foundation Module	26.00	27.00
Module J - Refresher Module	21.00	22.00
Module G - HACCP Module	21.00	22.00
Module B - Cleaning and Disinfection	16.00	17.00
Module C - Food Pests	16.00	17.00

Module D - Premises and Equipment	16.00	17.00
Module E - Food Safety Legislation	16.00	17.00
Food Safety Risk Assessment Course	33.00	35.00
"Special Deals"		
Basic Food and Hygiene and HACCP Module	66.00	69.00
Basic Food Hygiene and Food Safety Risk Assessment Course	80.00	83.00
Contracts and courses outside normal working hours	Negotiated charge	Negotiated charge
Other courses	Negotiated charge	Negotiated charge
Asbestos	2008/09	2009/10
Analysis and sampling (per visit)	138.00	143.00
Sampling for other departments - Charge per sample	32.00	34.00
Drain surveys using camera	2008/09	2009/10
Hourly Rate	66.00	69.00
Provision of information, including that relating to the Environmental Information Regulations 1992	2008/09	2009/10
General provision to individuals	17.00	18.00
General confirmation only (e.g. to solicitors)	43.00	45.00
Detailed search and/or sampling required or information relating to Landfill Gas Sites	124.00	129.00
Provision of information specifically held under the Environmental Protection Act 1990	2008/09	2009/10
Local pollution interests, i.e. residents and occupiers and commercial interests		
Computer copy of registration listing for public	19.00	20.00
Computer copy of register listing for commercial interests	49.00	51.00
Copies of details from public register:		
Charge per 10 sheets	15.00	16.00
Advice to Legal re: land disposals etc (Hourly Rate) (2)	35.00	39.00

Pest Control Charges	2008/09	2009/10
Domestic Premises (privately owned premises) :		
Public Health Pests (including cockroaches, fleas, bed bugs, pharaoh ants and rats)	Free	Free
Non public on public health pests (Mice, Wasps and Garden Ants inside dwelling)	41.00	43.00
Commercial Premises:		
Commercial contract charges – Variable based on labour and materials used		
One off treatments - Charge per hour	59.00	62.00
Council owned premises other than council dwellings - charge per hour (with a minimum of 1 hours charge)	50.00	52.00
Internal Contracts – Variable based on labour and materials used.		
Hourly rate for the calculation of officers' time	2008/09	2009/10
This increase takes into account the increments awarded to officer in April each year and also the annual pay award. There is also a small element towards the cost and maintenance of equipment	43.00	45.00
Miscellaneous charges for provision of photocopies of documents (per 10 sheets)	15.00	16.00
Work in Default Charges	2008/09	2009/10
Where contractor costs are below £150	74.00	77.00
Where contractor costs are above £150 a fixed fee of £74 for the first two hours plus £35 per hour thereafter		
Registered Contractors Charges	2008/09	2009/10
New contractors applying to go on list	60.00	58.00
Careline	2008/09	2009/10
Service now part of Adult Services Department		

Private Sector Housing	2008/09	2009/10
Housing Act Notices & Orders	320.00	332.00
Provision of information to landlords, solicitors etc	43.00	45.00
Houses in Multiple Occupation (HMO Licences)		
-Accredited Landlords (per occupant)	17.00	12.00
-Non-Accredited Landlords (per occupant)	22.00	23.00

Proposed Taxi Licensing Fees 2009/10

Hackney Carriage / Private Hire Drivers	2008/09	2009/10
New application (including a knowledge test)	£79.00	£82.00
New application (not requiring a knowledge test)	£58.00	£60.00
Renewal application	£36.00	£37.00
As 2nd licence (new application) (<i>i.e. you are already the holder of a private hire drivers licence and you wish to apply for a hackney carriage drivers licence or vice versa</i>)	£28.00	£29.00
As 2nd licence (renewal application) (<i>i.e. you are already the holder of a private hire drivers licence and you wish to renew your hackney carriage drivers licence or vice versa</i>)	£21.00	£22.00
Knowledge test (2nd and any subsequent test)	£21.00	£22.00
Replacement drivers badge	£13.00	£13.50
Hackney Carriages		
12 Month Licence (The fee is reduced by £75.00 if the vehicle is Wheelchair Adapted or by £20.00 if propelled by Liquid Petroleum Gas) Only one reduction will be given not both	£267.00	£276.00
6 Month Licence (The Fee is reduced by £37.50 if the vehicle is Wheelchair Adapted)	£163.50	£169.00

Private Hire Vehicles		
12 Month Licence (The fee is reduced by £75.00 if the vehicle is Wheelchair Adapted or by £20.00 if propelled by Liquid Petroleum Gas) Only one reduction will be given not both	£235.00	£243.00
6 Month Licence (The Fee is reduced by £37.50 if the vehicle is Wheelchair Adapted)	£131.00	£136.00
Hackney Carriage / Private Hire Vehicles		
Re-test	£24.50	£25.50
Full Test / Non-Arrival for arranged test / Suspension	£43.00	£44.50
Replacement vehicle plate	£22.00	£23.00
Single taxi meter test	£18.00	£19.00
Private Hire Operators		
School / Adult Services contracts only	£66.00	£68.00
Private Hire Operators Licence A further £177.00 is payable at each premises at which bookings are accepted	£171.00	£177.00
Miscellaneous		
Administration Fee	£29.00	£30.00
Request for Information (Detailed) Fee + officers time including VAT	£29.00	£30.00+

Proposed Gambling Act 2005 Fees 2009/10

Premises Licences							
	New Application	Variation Application	Transfer Application	Annual Fee	Application for Re-instatement	Application for Provisional Statement	Licence Application (Provisional Statement Holders) *
Current Bingo	£2205.00	£1103.00	£756.00	£630.00	£756.00	£2205.00	£756.00
Proposed Bingo	£2,315.00	£1,158.00	£794.00	£662.00	£794.00	£2,315.00	£794.00
Current Betting Premises	£1890.00	£945.00	£756.00	£378.00	£756.00	£1890.00	£756.00
Proposed Betting Premises	£1,985.00	£992.00	£794.00	£397.00	£794.00	£1,985.00	£794.00
Current Tracks	£1575.00	£788.00	£599.00	£630.00	£599.00	£1575.00	£599.00
Proposed Tracks	£1,654.00	£827.00	£629.00	£662.00	£629.00	£1,654.00	£629.00
Current Family Entertainment Centre	£1260.00	£630.00	£599.00	£473.00	£599.00	£1260.00	£599.00
Proposed Family Entertainment Centre	£1,323.00	£662.00	£629.00	£497.00	£629.00	£1,323.00	£629.00
Current Adult Gaming Centre	£1260.00	£630.00	£756.00	£630.00	£756.00	£1260.00	£756.00
Proposed Adult Gaming Centre	£1,323.00	£662.00	£794.00	£662.00	£794.00	£1,323.00	£794.00

Fees for premises licences with seasonal conditions will be calculated as follows: -		
Up to three months		1/4 of the annual fee
More than three months and up to six months		1/2 of the annual fee
More than six months and up to nine months		3/4 of the annual fee
Over nine months		The annual fee
	2008/09	2009/10
Copy of Licence	£16.00	£17.00

Notification of Change	£31.50	£33.00
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Temporary Use Notices	Current Fee	Proposed Fee
Temporary Use Notice	£21.00	£22.00
Copy of a Temporary Use Notice	£10.50	£11.00

Proposed Other Licensing Fees 2009/10

Street Trading - Static Trading consents	Current Fee	Proposed Fee
New Applications (12 months licence from date of issue)	£439.00	£454.00
Renewal Applications (12 months licence from date of issue)	£397.00	£411.00
Street Trading - Mobile Trading consents		
New Applications (12 months licence from date of issue)	£549.00	£568.00
Renewal Applications (12 months licence from date of issue)	£506.00	£524.00
Street Trading - Static and Mobile Trading consents		
Application Fee - Deposit (payable at time of application, once granted it is deducted from main fee above) (Refundable)	£50.00	£52.00
Variation of existing consent to trade	£82.00	£85.00
<p>Current Occasional Fee - The administration cost for an occasional consent to trade shall be £29.00 plus a daily fee of £10.00 per day to a maximum of £69.00 for any one application. The maximum period for which an occasional consent to trade shall be granted at any one location shall be seven days.</p>		
<p>Proposed Occasional Fee - The administration cost for an occasional consent to trade shall be £30.00 plus a daily fee of £10.50 per day to a maximum of £72.00 for any one application. The maximum period for which an occasional consent to trade shall be granted at any one location shall be seven days.</p>		

Sex Establishment	Current Fee	Proposed Fee
New	£5,002.00	£5,177.00
Renewal	£3183.00	£2,000.00
Other Licences		
Use of Rooms for Civil Marriages (for 3 year registration)	£620.00	£642.00
Small Bus Permit	£55.00	£57.00

Miscellaneous	Current Fee	Proposed Fee
Administration Fee	£29.00	£30.00
Request for Information (Detailed) Fee + officers time including VAT	£29.00	£30.00+

Acupuncturists, Cosmetic Piercing, Electrolysis, Semi Permanent Skin Colouring & Tattooing	Current Fee	Proposed Fee
Premises	£170.00	£176.00
Person	£87.00	£90.00
Animal Boarding Establishments	£141.00	£146.00
Home Boarding	£38.00	£39.00

Dangerous Wild Animals	Current Fee	Proposed Fee
New Licence (+ any vet fees)	£212.00	£219.00
Renewal of Licence (+ any vet fees)	£90.00	£93.00
Dog Breeders	£90.00	£93.00

Motor Salvage Operators	£110.00	£110.00
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Pet Shops	£90.00	£93.00
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Poisons	Current Fee	Proposed Fee
Initial Registration	£29.33	£30.00
Renewal	£15.47	£16.00
Change of Details	£7.90	£8.20

Riding Establishments	£141.00	£146.00
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4. Housing General Fund

Bickershaw Lane Caravan Site Charges 2009/10

Background:

Wigan & Leigh Housing took over responsibility for the Council's caravan site off Bickershaw Lane on 1 August, 2005.

The site contains 16 plots, one occupied by the warden, and residents pay a plot charge together with separate water and electricity charges

Proposals:

In line with the increase in dwelling and garage rents it is proposed to uplift the rental charge for each plot by 4.95%. This will equate to a weekly increase of £2.42, from £48.92 in 2008/09 to £51.34 in 2009/10 for a single plot and a weekly increase of £2.92 from £58.93 in 2008/09 to £61.85 for a double plot in 2009/10.

It is proposed to uplift the water and electricity charges in line with the respective inflationary increases on the expenditure side, namely 5% for water and 41% for electricity usage, with the standing charge for electricity being uplifted by the standard 3.5%.

Alternative options considered and reason for the recommended option:

The water and electricity charges could be increased by 3.5% in line with the generally recommended increase; however this would not reflect the increased inflationary pressures having to be met on the expenditure side.

Conclusions:

Members are requested to approve the revised set of fees and charges for 2009/10 as detailed above.

If the recommendation to increase the rental charge for each plot by 4.95% is approved the inflationary increase of £1,849 will be added to the budget files.

If the recommendations to increase the water charge by 5% and the electricity charge by 41% are approved the inflationary increase of £2,204 will represent an increase of £1,869 on the original assumptions in the budget based on a 3.5% uplift.

5. Housing Revenue Account

Provision of Service Charge References

Background

This section of the appendix outlines the fees and charges pertinent to the Housing Revenue Account and recommends revised charges for 2009/10.

Proposals:

Following the introduction in 2008/09 of a charge for the provision of a service charge reference, it is now proposed to uplift the 2 charges below by the standard 3.5% in accordance with the uplift recommended by the Executive Director of Business Support Services.

Conclusions:

Members are requested to approve the revised set of fees and charges for 2009/10 as shown in the schedule below.

	2008/09	2009/10
	£	£
Provision of Tenant Rent / Mortgage Reference	40.34	41.75
Provision of Service Charge Reference	60.00	62.10

6. Children and Young People's Services

Outdoor Education and Arts Services

1. Proposed Increases

- 1.1 In order to meet the increased costs associated with pay awards and general price inflation, the Arts Services and Outdoor Education propose to increase their fees in 2009/10 as follows:-
- Visual and Performing Arts and Drumcroon proposed to increase their fees by 4.1% with effect from 1st September 2009.
 - The Outdoor Education Centres propose to increase their fees by 4.1% with effect from 1st September 2009.
- 1.2 Members are requested to approve the uplift in fees for the 2009/10 financial and academic years, which is reflected in the base budget.

7. Children and Young People's Services

Standard Residential and Day Charges

This report sets out the residential and day charges for 2009/10. These aim to recover the full cost of providing accommodation as required for children services following guidelines issued by the former Association of Metropolitan Authorities.

However it is anticipated that due to the current high demand for placements from within the borough, the take up from other authorities will be minimal and therefore it is unlikely that the proposed increase in charges will generate any additional income.

CYPS proposes to increase its fees by standard inflation of 3.5% in 2009/10 as follows:-

Type of Accommodation	Unit	Current Standard Charge 2008/09	Proposed Standard Charge 2009/10
		£	£
Children's Homes	Week	1,846.74	1,911.38
Homes for Children with Learning Disability	Week	2,823.15	2,921.96
Day Nurseries	Day	57.04	59.04

Members are asked to approve the 2009/10 rates for implementation with effect from 1st April 2009.

8. Business Support Services

Charging for Use of Council IT Facilities

Background

In April 2004 the Council introduced a charge for personal use of the internet. This charge was based on 50% of the commercial rate set by Virgin media for its "surf unlimited" service. Currently this service is no longer offered by Virgin. BT offer it at £15.65 per month. In 2008/9 the charge levied for personal use of the Internet is £7.50 per month for those above Scale 3 SCP 18 and £3.50 for those below this grade.

Proposals for 2009/10

Using the BT price above, there would be an increase of only 32 pence per month. Taking into account the administrative costs of altering the monthly contribution for affected employees and Members together with a general view that broadband prices are falling, Members are recommended not to increase the current charges for 2009/10. It is anticipated that around £20,000 will be raised from these charges during 2009/10.

9. New Town Hall Catering Price Increases from 1st April 2009

A 5% increase in food prices is proposed in order to absorb increased Labour costs due to the pay review and significant increases in food costs which nationally in the 12 months to December 2008 have averaged 11.9%, including climbs of 17.7% on meat and fish, and 16.8% on fresh fruit and vegetables. The recent improvements in facilities have increased income levels to cushion the need for price increases in excess of 5%, as the hope for greater stability in food prices in the forthcoming year.

Likewise it is proposed that bar prices are increased by 5% to reflect the increases in Duty and the price increases already notified by suppliers.

Proposal

Members are asked to approve the increases set out above which are expected to generate an additional £8,400 from food sales and £1,200 from drinks sales.

10. Local Income – Markets Tolls & Charges

Members are recommended to accept the proposal that there should be no inflationary increase in the markets tolls and charges from 1st April 2009. This is the situation reflected in the draft 2009/10 budget and is based on the difficulty in achieving the budgeted levels of income during the current year due to the high levels of vacant units and economic downturn. This situation is expected to continue into 2009/10 and markets income totalling £50,000 has therefore been removed from the draft 2009/10 budget. Increasing the charges and tolls from 1st April 2009 would be likely to worsen the difficulties experienced letting units and is not therefore recommended to Members; however the situation will be kept under review during 2009/10.

11. Local Income – Registrars Fees

A comparative exercise with the fees charged by neighbouring Local Authorities has been recently undertaken. The results of this suggest that it is appropriate to increase the Council's current charges for a superintendent registrar and registrar to attend ceremonies as follows:

	Current Fee (£)	Proposed Fee (£)
Monday – Saturday	240	250
Sunday & Bank Holiday	280	290

This increase is in line with the assumptions built into the draft 2009/10 budget and will ensure that the fees charged by Wigan remain in line with those charged by neighbouring Councils.

12. Local Land Charges Fees

The severe reduction in housing market activity resulting from the credit crunch and economic downturn has had a significant impact on local land charges income. During the current financial year only around half of the budgeted £620,000 income is expected to be realised. Accurately predicting the likely volume of searches over the next financial year is always difficult, however currently it seems likely that the downturn will continue and the draft 2009/10 budget anticipates only £340,000 being generated. A further complication is that the Government has introduced regulations which, from 6th April 2009, will require Council's to provide open access to search data and to charge only the actual costs they incur in providing the information supplied. An exercise is currently being undertaken to establish these costs and the financial implications arising from the introduction of these regulations which will be reported to Cabinet in due course. However until the position becomes clearer, Members are recommended to leave the current charges unchanged.