

**FALKIRK COUNCIL****SUMMARY OF THE REVENUE BUDGET 2009/10**

<b><u>SERVICE</u></b>	<b><u>2008/09</u> <u>Estimate</u> <u>at Outturn</u> <u>Prices</u> <u>£'000</u></b>	<b><u>2009/10</u> <u>Estimate</u> <u>at Outturn</u> <u>Prices</u> <u>£'000</u></b>
Education Services	142,059	155,563
Social Work Services	65,119	70,857
General Fund Housing	11,893	12,939
Development Services	24,741	25,906
Community Services	21,378	23,035
Corporate & Neighbourhood Services	11,349	11,824
Miscellaneous Services	7,064	8,647
Efficiency Savings	-	-7,042
Expenditure Growth	1,567	-
Trading Accounts	-100	-699
Sub-Total	<u>285,070</u>	<u>301,030</u>
<b><u>Joint Boards</u></b>		
Police	14,256	14,331
Fire	8,809	9,415
Valuation	1,297	1,334
Sub-Total	<u>24,362</u>	<u>25,080</u>
Sub-Total	309,432	326,110
Add: Adjustment for Capital Charges	6,360	4,591
Less: Adjustment for FRS17	-1,392	-503
<b>Total Net Expenditure</b>	<u>314,400</u>	<u>330,198</u>
Less: Aggregate External Finance	254,800	271,048
Estimated surplus balances	<u>500</u>	<u>-</u>
Balance to be met from Council Tax	59,100	59,150
Council Tax yield of £1	£55.000	£55.280
Council Tax	£1,070	£1,070

**2009/10 Education Services Budget****Service - Objective Analysis**

	2008/09 Budget Outturn Prices £	2009/10 Budget September 2008 Prices £	2009/10 Budget Outturn Prices £
<b><u>SERVICE</u></b>			
Early Years	9,535,610	9,547,340	9,811,640
Primary Education	47,985,210	48,829,790	50,297,650
Secondary Education	60,399,690	68,484,220	70,609,970
Special Education	13,383,220	13,450,660	13,939,340
Psychological Service	916,700	942,870	964,580
Special Projects	9,839,020	9,762,340	9,940,180
<b>NET EXPENDITURE</b>	<b>142,059,450</b>	<b>151,017,220</b>	<b>155,563,360</b>

**2009/10 Education Services Budget****Service - Subjective Analysis**

	2008/09 Budget Outturn Prices £	2009/10 Budget September 2008 Prices £	2009/10 Budget Outturn Prices £
<b><u>EXPENDITURE</u></b>			
<b><u>EMPLOYEE EXPENSES</u></b>			
APT&C	17,413,390	17,710,070	18,176,120
Teachers	69,218,940	70,866,730	72,610,180
Manual	2,668,550	2,761,360	2,830,580
Pension/Termination Costs	231,750	231,750	238,820
Indirect Employee Expenses	1,294,160	1,308,160	1,308,160
<b>Total Employee Expenses</b>	<b>90,826,790</b>	<b>92,878,070</b>	<b>95,163,860</b>
<b><u>PROPERTY EXPENSES</u></b>			
Repairs and Maintenance	3,427,180	2,239,960	2,261,050
Grnds Maint Internal Recharges	94,140	65,190	66,840
Energy Costs	2,361,290	2,361,040	3,646,900
Rents	162,280	162,280	162,280
Rates/Council Tax	2,198,200	2,536,060	2,662,330
Water Services	364,400	627,500	633,780
Fixtures and Fittings	123,480	123,480	123,480
Cleaning & Domestic Supplies	2,471,440	2,517,650	2,520,880
Property Insurance	167,180	157,230	157,230
Other Property Expenses	330	330	330
<b>Total Property Expenses</b>	<b>11,369,920</b>	<b>10,790,720</b>	<b>12,235,100</b>
<b><u>TRANSPORT EXPENSES</u></b>			
Transport Recharges	77,070	80,770	83,190
Transportation Costs	3,115,020	3,232,600	3,311,970
<b>Total Transport Expenses</b>	<b>3,192,090</b>	<b>3,313,370</b>	<b>3,395,160</b>
<b><u>SUPPLIES &amp; SERVICES</u></b>			
Equip, Furniture and Materials	2,072,390	2,173,640	2,173,640
Services	1,387,680	1,156,950	1,179,170
Catering	3,512,910	3,742,630	3,834,790
Printing, Staty & Gen Off Exps	126,970	126,970	128,530
Communications & Computing	481,130	478,830	479,040
Contribution to Funds	20,000	20,000	20,000
Miscellaneous Supplies	1,951,670	1,723,040	1,723,040
<b>Total Supplies &amp; Services</b>	<b>9,552,750</b>	<b>9,422,060</b>	<b>9,538,210</b>

**2009/10 Education Services Budget****Service - Subjective Analysis**

	2008/09 Budget Outturn Prices £	2009/10 Budget September 2008 Prices £	2009/10 Budget Outturn Prices £
<b><u>THIRD PARTY PAYMENTS</u></b>			
Health Authorities	259,850	259,850	275,440
Internal Recharges	482,540	482,540	482,540
Other Local Authorities	651,470	651,470	690,160
Other Agencies	5,498,600	5,459,440	5,657,500
Payments to Voluntary Orgs	159,250	159,250	164,030
Grants to Voluntary Orgs	29,080	29,080	29,950
Community Schools Project	971,420	8,409,730	8,409,730
Falkirk Schools Project	14,211,010	14,571,440	14,822,950
<b>Total Third Party Payments</b>	<b>22,263,220</b>	<b>30,022,800</b>	<b>30,532,300</b>
<b><u>TRANSFER PAYMENTS</u></b>			
Payments to Pupils/Students	808,950	808,950	829,180
<b>Total Transfer Payments</b>	<b>808,950</b>	<b>808,950</b>	<b>829,180</b>
<b><u>SUPPORT SERVICES</u></b>			
Central Support Recharges	2,568,550	2,616,260	2,704,560
Departmental Recharges	5,964,160	5,804,660	5,962,020
<b>Total Support Services</b>	<b>8,532,710</b>	<b>8,420,920</b>	<b>8,666,580</b>
<b><u>CAPITAL CHARGES</u></b>			
Capital Charges	6,385,480	6,574,380	6,574,380
<b>Total Capital Charges</b>	<b>6,385,480</b>	<b>6,574,380</b>	<b>6,574,380</b>
<b>TOTAL EXPENDITURE</b>	<b>152,931,910</b>	<b>162,231,270</b>	<b>166,934,770</b>
<b><u>INCOME</u></b>			
Specific Government Grants	518,320	518,320	518,320
Other Government Grants	1,114,280	1,201,390	1,201,390
Other Grants, Reimburse & Conts	369,910	369,910	369,910
Customer and Client Receipts	2,359,600	2,819,480	2,819,480
Rents Received	58,110	22,670	22,670
Internal Recharges	6,147,400	5,977,440	6,134,800
Charges to Other Bodies	297,530	297,530	297,530
Charges to Staff	1,550	1,550	1,550
Miscellaneous Income	5,760	5,760	5,760
<b>TOTAL INCOME</b>	<b>10,872,460</b>	<b>11,214,050</b>	<b>11,371,410</b>
<b>NET EXPENDITURE</b>	<b>142,059,450</b>	<b>151,017,220</b>	<b>155,563,360</b>

**EDUCATION SERVICES BUDGET 2009/10****Summary of Movements**

£'000

2008/09 Budget 142,059

**Add: Budget Changes**

1.	<u>Employee Expenses</u>	
	Increments	525
	Additional 0.5% Pay Award in 2008/09	85
	Pension Contributions: SJC Employees	86
	Pension Contributions: Teachers	850
	National Insurance Contributions	86
	Teachers	345
	SJC Employees	70
	Other Changes	5
		<u>2,052</u>
2.	<u>Property Expenses</u>	
	Falkirk Schools Project	(96)
	Property Insurance	26
	Cleaning	70
	Community Schools Project	(524)
	Other Changes	(55)
		<u>(579)</u>
3.	<u>Transport Expenses</u>	
	Transport Recharges	4
	School Transport	117
		<u>121</u>
4.	<u>Supplies &amp; Services</u>	
	Catering	230
	Insurances/Professional Fees	9
	Community Schools Project	(240)
	Other Changes	(129)
		<u>(130)</u>

5.	<u>Third Party Payments</u>	
	Falkirk Schools Project	360
	Community Schools Project	7,438
	Share of Additional Resources provided in 2008/09	67
	Other Changes	<u>(106)</u>
		<u>7,759</u>
6.	<u>Support Services</u>	
	Central Support Recharges	58
	Departmental Recharges	<u>(170)</u>
		<u>(112)</u>
7.	<u>Capital Charges</u>	<u>189</u>
8.	<u>Income</u>	
	Fees & Charges	(175)
	Departmental Recharges	170
	Community Schools Project	<u>(337)</u>
		<u>(342)</u>
2009/10 Base Budget at September Prices		151,017
Add: Inflation		4,546
2009/10 Budget at Outturn Prices		<u>155,563</u>

**EDUCATION SERVICES****REVIEW OF FEES AND CHARGES 2009/10**

It is proposed to review the following range of charges for services delivered within Education:-

<b><u>SCHOOL MEALS</u></b>	<b><u>Current 2008/09</u></b>	<b><u>Proposed 2009/10</u></b>
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It is proposed that breakfast charges will increase by 10p and pupil meal prices by 25p from April 2009.

**Breakfast Clubs**

Breakfast	1.00	1.10
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**Nursery Schools**

2 Course Meal	1.05	1.30
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**Primary Schools**

Meal Tray Options	1.15	1.40
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**Secondary Schools**

Meal Deal Options	1.15	1.40
2 Course Meal	1.65	1.90

**CHILDCARE PLACES**

It is proposed that charges are increased by 15p per hour:-	£2.85 per hour	£3.00 per hour
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**2009/10 Social Work Services Budget****Service - Objective Analysis**

<b><u>SERVICE</u></b>	<b>2008/09 Budget Outturn Prices £</b>	<b>2009/10 Budget September 2008 Prices £</b>	<b>2009/10 Budget Outturn Prices £</b>
Child Care	17,076,160	18,149,060	18,649,300
Community Care	45,876,140	48,330,430	49,989,870
Mental Health	1,654,490	1,673,480	1,714,430
Criminal Justice	219,050	194,470	196,320
Service Strategy & Regulation	292,850	298,950	307,320
<b>NET EXPENDITURE</b>	<b>65,118,690</b>	<b>68,646,390</b>	<b>70,857,240</b>



**2009/10 Social Work Services Budget****Service - Subjective Analysis**

	2008/09 Budget Outturn Prices £	2009/10 Budget September 2008 Prices £	2009/10 Budget Outturn Prices £
<b><u>EXPENDITURE</u></b>			
<b><u>EMPLOYEE EXPENSES</u></b>			
Former APT&C	31,640,870	32,570,290	33,384,510
Former Manual	2,467,690	2,674,960	2,741,870
Indirect Employee Expenses	883,440	894,970	894,970
<b>Total Employee Expenses</b>	<b>34,992,000</b>	<b>36,140,220</b>	<b>37,021,350</b>
<b><u>PROPERTY EXPENSES</u></b>			
Repairs and Maintenance	360,460	360,460	365,880
Maintenance of Grounds	370	370	380
Grnds Maint Internal Recharges	2,720	2,720	2,780
Energy Costs	306,820	308,390	434,060
Rents	337,310	347,310	348,690
Rates/Council Tax	169,820	169,820	178,240
Water Services	85,190	85,190	86,050
Fixtures and Fittings	27,530	27,530	27,530
Expenses of Operational Bldgs	4,080	4,080	4,080
Cleaning & Domestic Supplies	155,170	170,340	170,500
Property Insurance	30,470	28,810	28,810
<b>Total Property Expenses</b>	<b>1,479,940</b>	<b>1,505,020</b>	<b>1,647,000</b>
<b><u>TRANSPORT EXPENSES</u></b>			
Direct Transport Costs	1,640	1,640	1,680
Transport Recharges	467,430	501,350	516,390
Transportation Costs	259,590	259,410	265,650
<b>Total Transport Expenses</b>	<b>728,660</b>	<b>762,400</b>	<b>783,720</b>
<b><u>SUPPLIES &amp; SERVICES</u></b>			
Equip, Furniture and Materials	750,650	744,850	744,850
Training Materials	282,010	282,010	282,010
Services	265,920	272,480	278,050
Catering	439,900	443,910	452,290
Clothing, Uniforms & Laundry	19,190	19,190	19,190
Printing, Staty & Gen Off Exps	122,750	118,280	119,020
Client Amenities	46,890	46,700	46,700
Communications & Computing	433,290	373,580	374,180
Contribution to Funds	45,000	45,000	45,000
FRS 17 Adjustments	13,410	4,110	4,110
Miscellaneous Supplies	323,690	323,690	324,890
<b>Total Supplies &amp; Services</b>	<b>2,742,700</b>	<b>2,673,800</b>	<b>2,690,290</b>

**THIRD PARTY PAYMENTS**

Health Authorities	358,340	358,340	366,820
Other Local Authorities	447,680	447,680	452,180
Private Contractors	8,067,180	8,782,020	8,947,400
Other Agencies	7,881,810	9,088,810	9,317,540
Residential/Long Term Paymnt	23,065,510	23,404,710	24,033,490
Payments to Voluntary Orgs	1,057,700	1,090,940	1,110,420
<b>Total Third Party Payments</b>	<b>40,878,220</b>	<b>43,172,500</b>	<b>44,227,850</b>

**TRANSFER PAYMENTS**

Payments to Individuals	3,530,960	3,648,950	3,734,560
<b>Total Transfer Payments</b>	<b>3,530,960</b>	<b>3,648,950</b>	<b>3,734,560</b>

**SUPPORT SERVICES**

Central Support Recharges	2,244,440	2,330,930	2,418,320
Departmental Recharges	3,868,890	4,028,790	4,160,840
<b>Total Support Services</b>	<b>6,113,330</b>	<b>6,359,720</b>	<b>6,579,160</b>

**CAPITAL CHARGES**

Capital Charges	469,770	485,670	485,670
<b>Total Capital Charges</b>	<b>469,770</b>	<b>485,670</b>	<b>485,670</b>

**TOTAL EXPENDITURE**

<b>90,935,580</b>	<b>94,748,280</b>	<b>97,169,600</b>
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**INCOME**

Specific Government Grants	31,380	31,380	31,380
Other Government Grants	2,590,220	2,590,220	2,644,400
Other Grants, Reimburse & Conts	9,893,140	9,893,140	9,893,140
Customer and Client Receipts	5,062,100	5,116,100	5,116,100
Internal Recharges	6,752,070	6,908,150	7,040,200
Charges to Other Bodies	1,463,600	1,538,520	1,562,760
Charges to Staff	24,380	24,380	24,380
<b>TOTAL INCOME</b>	<b>25,816,890</b>	<b>26,101,890</b>	<b>26,312,360</b>

**NET EXPENDITURE**

<b>65,118,690</b>	<b>68,646,390</b>	<b>70,857,240</b>
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**SOCIAL WORK SERVICES BUDGET 2009/10****Summary of Movements**

£'000

2008/09 Budget

65,119

**Add: Budget Changes**

1.	<u>Employee Expenses</u>	
	Increments	740
	Additional 0.5% pay award in 2008/09	164
	Pension Contributions	71
	National Insurance Contributions	32
	Other Changes	<u>141</u>
		<u>1,148</u>
2.	<u>Property Expenses</u>	
	Other Changes	<u>25</u>
3.	<u>Transport Expenses</u>	
	Transport Recharges	<u>34</u>
4.	<u>Supplies &amp; Services</u>	
	Other Changes	<u>(69)</u>
5.	<u>Third Party Payments</u>	
	Scottish Government Funding - Free Personal Care	861
	Scottish Government Funding - Carers Support	207
	Share of Additional Resources provided in 2008/09	1,000
	Other Changes	<u>226</u>
		<u>2,294</u>
6.	<u>Transfer Payments</u>	
	Scottish Government Funding – Child Trust Funds	6
	Scottish Government Funding – Kinship Care	<u>112</u>
		<u>118</u>
7.	<u>Support Services</u>	
	Central Support Recharges	90
	Departmental Admin. Allocation	<u>156</u>
		<u>246</u>
8.	<u>Capital Charges</u>	<u>16</u>

9.	<u>Income</u>	
	Increase in Departmental Admin. Allocation	(156)
	Other Changes	<u>(129)</u>
		<u>(285)</u>
2009/10	Base Budget at September Prices	68,646
Add:	Inflation	2,211
2009/10	Budget at Outturn Prices	<u>70,857</u>

SOCIAL WORK SERVICESFEES AND CHARGES 2009/10Older Peoples Home

	<u>Current Charge</u> <u>Per Resident</u> <u>Per Week</u> £	<u>Proposed Charge</u> <u>Per Resident</u> <u>Per Week</u> £	<u>Proposed Charge</u> <u>For pre-April 2008 residents</u> <u>Per week with</u> <u>Transitional Protection</u> <u>And maximum 2.7% increase</u> £
		Current Average Plus 2.7% Increase	
Burnbrae	605.43	621.78	564.25
Cunningham House	605.43	621.78	621.78
Grahamston	605.43	621.78	616.06
Oakbank	605.43	621.78	566.08
Summerford	605.43	621.78	570.99
Torwoodhall	605.43	621.78	621.78

Rowans Short Breaks Service

	<u>Current Charge</u> <u>Per night</u> £	<u>Proposed Charge</u> <u>Per night</u> £
Client's contribution	7.20	7.40

Day Centre Charges to Other Local Authorities

	<u>Current Charge</u> <u>Per client</u> <u>Per day</u> £	<u>Proposed Charge</u> <u>Per client</u> <u>per day</u> £
Bainsford	69.93	73.43
Camelon	72.82	76.46
Antonine/ASSET	39.41	41.38
Oswald Avenue	61.23	64.29
Dundas	114.52	120.25

Meals on Wheels, Lunch Clubs and Day Centre Lunches

	<u>Current Charge</u> <u>Per Meal</u> £	<u>Proposed Charge</u> <u>Per Meal</u> £
Meals on Wheels	1.50	1.70
Lunch Clubs	1.50	1.70
Day Centre Clients	1.50	1.70

**Housing with Care Meal Charges**

	<b><u>Current Charge</u></b>	<b><u>Proposed Charge</u></b>
	<b><u>Per Meal</u></b>	<b><u>Per Meal</u></b>
	£	£
Breakfast	0.45	0.65
Lunch	1.50	1.70
Tea	0.57	0.77

**Joint Dementia Initiative**

	<b><u>Current Charge</u></b>	<b><u>Proposed Charge</u></b>
	<b><u>Per client</u></b>	<b><u>Per client</u></b>
	<b><u>Per week</u></b>	<b><u>Per week</u></b>
	£	£
"Time to Share" -Respite	62.00	64.00

**Staff Meals**

	<b><u>Current Charge</u></b>	<b><u>Proposed Charge</u></b>
	<b><u>Per Meal</u></b>	<b><u>Per Meal</u></b>
	£	£
Breakfast	1.85	2.05
Lunch	3.25	3.45
Tea	0.98	1.18
Snack	1.46	1.66

**2009/10 General Fund Housing Budget****Service - Objective Analysis**

	2008/09 Budget Outturn Prices <u>£</u>	2009/10 Budget September 2008 Prices <u>£</u>	2009/10 Budget Outturn Prices <u>£</u>
<b><u>SERVICE</u></b>			
Housing Benefit	160,220	360,220	380,410
Private Sector Housing	266,050	325,000	335,200
Housing Loans	13,310	4,130	4,360
Maint. of Grounds & Other Council Property	825,060	815,780	849,060
General Fund Homelessness	1,397,470	1,889,350	1,905,060
Supporting People	9,230,600	9,234,040	9,464,880
<b>NET EXPENDITURE</b>	<u>11,892,710</u>	<u>12,628,520</u>	<u>12,938,970</u>

**2009/10 General Fund Housing Budget****Service - Subjective Analysis**

	2008/09 Budget Outturn Prices £	2009/10 Budget September 2008 Prices £	2009/10 Budget Outturn Prices £
<b>EXPENDITURE</b>			
<b>EMPLOYEE EXPENSES</b>			
Former APT&C	1,356,720	1,381,040	1,415,570
Former Manual	93,990	95,090	97,470
Indirect Employee Expenses	36,900	36,190	36,190
<b>Total Employee Expenses</b>	<b>1,487,610</b>	<b>1,512,320</b>	<b>1,549,230</b>
<b>PROPERTY EXPENSES</b>			
Repairs and Maintenance	10,320	9,280	9,420
Maintenance of Grounds	226,420	226,420	232,090
Grnds Maint Internal Recharges	521,090	521,090	534,130
Housing Repairs-External Contractor	390	390	410
Energy Costs	10,780	10,780	10,780
Rents	9,000	0	0
Rates/Council Tax	9,880	5,330	5,560
Water Services	2,300	2,300	2,320
Cleaning & Domestic Supplies	1,250	1,240	1,240
Property Insurance	410	800	800
Other Property Expenses	30,120	30,120	30,120
<b>Total Property Expenses</b>	<b>821,960</b>	<b>807,750</b>	<b>826,870</b>
<b>TRANSPORT EXPENSES</b>			
Transport Recharges	43,280	49,180	50,660
<b>Total Transport Expenses</b>	<b>43,280</b>	<b>49,180</b>	<b>50,660</b>
<b>SUPPLIES &amp; SERVICES</b>			
Equip,Furniture and Materials	81,300	72,780	72,780
Services	4,320	4,550	4,630
Clothing, Uniforms & Laundry	2,470	2,280	2,280
Printing, Staty & Gen Off Exps	31,150	31,150	31,510
Communications & Computing	89,580	87,320	88,140
Contribution to Funds	463,910	415,000	427,770
Voids & Irrecoverables	9,520	7,720	7,980
Miscellaneous Supplies	379,750	890,540	890,540
<b>Total Supplies &amp; Services</b>	<b>1,062,000</b>	<b>1,511,340</b>	<b>1,525,630</b>
<b>THIRD PARTY PAYMENTS</b>			
Internal recharges	2,334,020	2,334,020	2,388,280
Agency & Contracted Services	7,271,460	7,271,200	7,444,660
Improvement/Repair Grants	750,000	750,000	750,000
<b>Total Third Party Payments</b>	<b>10,355,480</b>	<b>10,355,220</b>	<b>10,582,940</b>
<b>TRANSFER PAYMENTS</b>			
Housing Benefits	31,212,680	31,061,410	32,053,490
<b>Total Transfer payments</b>	<b>31,212,680</b>	<b>31,061,410</b>	<b>32,053,490</b>
<b>SUPPORT SERVICES</b>			
Central Support Recharges	966,600	1,032,930	1,072,210
Departmental Recharges	151,410	151,800	151,800
<b>Total Support Services</b>	<b>1,118,010</b>	<b>1,184,730</b>	<b>1,224,010</b>



CAPITAL CHARGES

Capital Charges	45,400	43,980	43,980
Total Capital Charges	45,400	43,980	43,980

TOTAL EXPENDITURE	46,146,420	46,525,930	47,856,810
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INCOME

Housing Benefit Subsidies	30,481,720	30,202,660	31,180,610
DWP Subsidy	845,990	845,990	845,990
Other Government Grants	920,360	920,360	920,360
Fees & Charges	79,240	70,120	70,120
Rents Received	89,070	97,210	97,210
Internal Recharges	567,260	567,260	567,260
Income from Loans Advanced	31,860	34,700	34,700
Insurance Recoveries	1,200	1,200	1,200
Recovery of Overpaid Benefit	1,194,320	1,089,290	1,131,770
Miscellaneous Other Income	42,690	68,620	68,620
TOTAL INCOME	34,253,710	33,897,410	34,917,840

NET EXPENDITURE	11,892,710	12,628,520	12,938,970
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**GENERAL FUND HOUSING BUDGET 2009/10****Summary of Movements**£'000

2008/09 Budget 11,893

**Add: Budget Changes**

1.	<u>Employee Expenses</u>	
	Staff Costs	25
2.	<u>Property Expenses</u>	
	Other Changes	(14)
3.	<u>Transport Expenses</u>	
	Other Changes	5
4.	<u>Supplies &amp; Services</u>	
	Reduction in Bad Debt Write-off	(49)
	Share of Additional Resources provided in 2008/09	500
	Other Changes	(2)
		<u>449</u>
5.	<u>Housing Benefit Transfer Payments</u>	(151)
6.	<u>Support Services</u>	
	Central Support Recharges	67
7.	<u>Capital Charges</u>	
	Principal & Interest Home Loans	(1)
8.	<u>Income</u>	
	Housing Benefit Subsidy Reduction	279
	Other Changes	(28)
	Reduction in Recovery of Overpaid Benefit	105
		<u>356</u>

2009/10 Base Budget at September Prices 12,629

**Add: Inflation** 3102009/10 Budget at Outturn Prices 12,939

**2009/10 Development Services Budget****Service - Objective Analysis**

	2008/09 Budget Outturn Prices £	2009/10 Budget September 2008 Prices £	2009/10 Budget Outturn Prices £
<b><u>SERVICE</u></b>			
Planning & Environment	2,227,420	1,997,440	2,072,230
Transport Planning	4,295,770	4,311,440	4,413,840
Design & Infrastructure	4,750,420	5,034,030	5,224,110
Roads Client	4,572,380	4,552,940	4,679,980
Consumer Protection	1,278,280	1,229,980	1,260,250
Pollution Control	433,890	412,150	421,280
Emergency Planning	180,390	179,170	185,120
Other Environmental	383,470	407,370	417,000
Building Standards	-69,830	-39,920	-10,630
Refuse Disposal Client	4,410,810	4,910,300	4,910,300
Waste Strategy	2,025,090	2,000,670	2,040,530
Licensing Service	252,740	277,440	292,040
<b>NET EXPENDITURE</b>	<b>24,740,830</b>	<b>25,273,010</b>	<b>25,906,050</b>

**2009/10 Development Services Budget****Service - Subjective Analysis**

	2008/09 Budget Outturn Prices £	2009/10 Budget September 2008 Prices £	2009/10 Budget Outturn Prices £
<b><u>EXPENDITURE</u></b>			
<b><u>EMPLOYEE EXPENSES</u></b>			
Former APT&C	10,293,560	10,805,590	11,075,710
Former Manual	1,120,850	1,093,540	1,120,890
Indirect Employee Expenses	425,800	418,240	418,240
<b>Total Employee Expenses</b>	<b>11,840,210</b>	<b>12,317,370</b>	<b>12,614,840</b>
<b><u>PROPERTY EXPENSES</u></b>			
Repairs & Maintenance	87,860	87,860	89,160
Grnds Maint Internal Recharges	27,340	27,340	27,400
Energy Costs	847,310	847,310	884,780
Rents	339,380	345,380	372,520
Rates/ Council Tax	226,790	226,790	238,080
Water Services	10,950	10,950	11,060
Fixtures & Fittings	6,240	6,240	6,240
Expenses of Operational Bldgs	1,080	1,080	1,080
Cleaning & Domestic Supplies	48,150	48,950	48,980
Property Insurance	360	610	610
Other Property Expenses	83,000	70,540	70,540
<b>Total Property Expenses</b>	<b>1,678,460</b>	<b>1,673,050</b>	<b>1,750,450</b>
<b><u>TRANSPORT EXPENSES</u></b>			
Transport Recharges	398,400	394,240	406,080
<b>Total Transport Expenses</b>	<b>398,400</b>	<b>394,240</b>	<b>406,080</b>
<b><u>SUPPLIES &amp; SERVICES</u></b>			
Equip, Furniture and Materials	156,330	156,370	156,370
Services	848,550	564,550	575,090
Catering	2,000	2,000	2,030
Clothing, Uniforms & Laundry	17,380	16,080	16,080
Printing, Staty & Gen Off Exps	164,660	165,360	166,070
Communications & Computing	241,010	238,630	238,760
Contribution to Funds	13,000	13,000	13,000
Miscellaneous Expenses	3,759,790	4,118,290	4,118,290
<b>Total Supplies &amp; Services</b>	<b>5,202,720</b>	<b>5,274,280</b>	<b>5,285,690</b>
<b><u>THIRD PARTY PAYMENTS</u></b>			
Internal Recharges	41,000	43,850	45,170
Other Local Authorities	7,000	7,000	7,000
Private Contractors	3,007,420	2,955,950	3,020,720
Other Agencies	2,347,290	2,435,200	2,446,510
Internal Trading Organisations	3,826,240	3,861,250	3,976,830
<b>Total Third Party Payments</b>	<b>9,228,950</b>	<b>9,303,250</b>	<b>9,496,230</b>

**SUPPORT SERVICES**

Central Support Recharges	1,169,280	1,031,920	1,067,100
Departmental Recharges	2,585,400	2,264,870	2,361,660
<b>Total Support Services</b>	<b>3,754,680</b>	<b>3,296,790</b>	<b>3,428,760</b>

**CAPITAL CHARGES**

Capital Charges	2,091,980	2,380,140	2,380,140
<b>Total Capital Charges</b>	<b>2,091,980</b>	<b>2,380,140</b>	<b>2,380,140</b>

**TOTAL EXPENDITURE**

<b>34,195,400</b>	<b>34,639,120</b>	<b>35,362,190</b>
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**INCOME**

Specific Government Grants	4,800	4,800	4,800
Other Grants	37,650	15,000	15,000
Customer and Client Receipts	2,816,880	2,798,590	2,798,840
Rents Received	156,130	156,130	156,130
Internal Recharges	6,322,810	6,275,590	6,365,370
Charges to Other Bodies	114,300	114,000	114,000
Miscellaneous Income	2,000	2,000	2,000
<b>TOTAL INCOME</b>	<b>9,454,570</b>	<b>9,366,110</b>	<b>9,456,140</b>

**NET EXPENDITURE**

<b>24,740,830</b>	<b>25,273,010</b>	<b>25,906,050</b>
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**DEVELOPMENT SERVICES BUDGET 2009/10****Summary of Movements**

£'000

2008/09 Budget 24,741

**Add: Budget Changes**

1.	<u>Employee Expenses</u>	
	Increments	323
	Additional 0.5% Pay Award in 2008/09	51
	Pension Contributions	45
	Other Changes	<u>58</u>
		477
2.	<u>Property Expenses</u>	
	Other Changes	<u>(5)</u>
3.	<u>Transport Expenses</u>	
	Other Transport Charges	<u>(4)</u>
		<u>(4)</u>
4.	<u>Supplies &amp; Services</u>	
	Landfill Tax	395
	Planning Inquiry Expenses	(300)
	Other Changes	<u>(24)</u>
		71
5.	<u>Third Party Payments</u>	
	Scottish Natural Heritage Grant	18
	Other Changes	<u>56</u>
		74
6.	<u>Support Services</u>	
	Central Support Recharges	(137)
	Departmental Recharge	<u>(320)</u>
		<u>(457)</u>

7.	<u>Capital Charges</u>	
	Increase in Capital Charges	<u>288</u>
8.	<u>Income</u>	
	Design & Roads Recharges	(36)
	Customer & Client Receipts	(29)
	Departmental Admin. Recharge	204
	Other Changes	<u>(51)</u>
		<u>88</u>
	2009/10 Base Budget at September Prices	25,273
	Add: Inflation	633
	2009/10 Budget at Outturn Prices	<u>25,906</u>

## DEVELOPMENT SERVICES

### REVIEW OF FEES AND CHARGES FOR 2009/10

It is proposed to increase fees and charges by an average of 3% across most areas (subject to roundings).

Car parking charges – no change proposed.

The undernoted charges are made for the uplift of unauthorised goods and signs in accordance with The Roads (Scotland) Act, 1984, Sections 58 and 100 (previously within remit of Corporate and Commercial Services):

Lightweight signs and posters affixed to street furniture using ties	<ul style="list-style-type: none"> <li>• £10 per item when collected as part of a group in the same area or route</li> <li>• £50 when single item requires to be collected</li> </ul>
Standard signs affixed to street furniture using clamps or brackets	<ul style="list-style-type: none"> <li>• £25 per item when collected as part of a group in the same area or route</li> <li>• £50 when single item requires to be collected</li> </ul>
Unauthorised display of goods	<ul style="list-style-type: none"> <li>• £50</li> </ul>
Unauthorised tables and chairs	<ul style="list-style-type: none"> <li>• £50</li> </ul>
A-Boards	<ul style="list-style-type: none"> <li>• £50 each</li> </ul>
Estate Agents signs (flag type)	<ul style="list-style-type: none"> <li>• £50 each</li> </ul>

A number of charges within Consumer Protection for Trading Standards and Licensing are prescribed by Government Agencies or by Regulation.



**2009/10 Community Services Budget****Service - Objective Analysis**

	2008/09 Budget Outturn Prices £	2009/10 Budget September 2008 Prices £	2009/10 Budget Outturn Prices £
<b><u>SERVICE</u></b>			
Employment & Training Unit	1,838,320	1,812,170	1,874,910
Business Support	(243,710)	(278,090)	(234,910)
Strategic Projects	899,730	912,000	924,780
Asset Management	423,650	473,780	486,950
Parks & Recreation	2,447,590	2,471,510	2,557,270
Town Halls	248,000	250,030	264,550
Cemeteries & Crematorium	(469,190)	(530,850)	(494,160)
Community Education	4,360,660	4,373,440	4,493,740
Libraries	3,956,950	4,098,400	4,192,830
Arts	1,076,840	1,100,250	1,128,970
Museums, Heritage & Learning	1,896,530	1,938,590	1,984,360
Sports & Leisure	4,942,450	5,415,140	5,855,760
<b>NET EXPENDITURE</b>	<b>21,377,820</b>	<b>22,036,370</b>	<b>23,035,050</b>

**2009/10 Community Services Budget****Service - Subjective Analysis**

	2008/09 Budget Outturn Prices £	2009/10 Budget September 2008 Prices £	2009/10 Budget Outturn Prices £
<b><u>EXPENDITURE</u></b>			
<b><u>EMPLOYEE EXPENSES</u></b>			
Former APT&C	11,620,070	11,750,620	12,042,010
Former Manual	4,217,490	4,056,370	4,157,390
Indirect Employee Expenses	570,920	558,610	559,770
<b>Total Employee Expenses</b>	<b>16,408,480</b>	<b>16,365,600</b>	<b>16,759,170</b>
<b><u>PROPERTY EXPENSES</u></b>			
Repairs and Maintenance	952,050	953,050	967,060
Maintenance of Grounds	22,340	22,340	22,900
Grounds Maintenance Internal Recharges	92,610	92,610	94,840
Housing Repairs - Other Internal	1,750	1,750	1,800
Energy Costs	907,260	907,260	1,372,290
Rents	687,230	688,460	688,460
Rates/Council Tax	1,046,530	1,020,840	1,071,710
Water Services	202,680	202,680	204,720
Fixtures and Fittings	79,300	79,300	79,300
Cleaning & Domestic Supplies	429,880	434,620	435,750
Property Insurance	241,430	245,800	245,800
Other Property Expenses	43,840	43,840	43,840
<b>Total Property Expenses</b>	<b>4,706,900</b>	<b>4,692,550</b>	<b>5,228,470</b>
<b><u>TRANSPORT EXPENSES</u></b>			
Direct Transport Costs	74,580	72,980	72,980
Transport Recharges	245,510	249,480	256,760
Transport Insurance	4,080	4,080	4,080
Transportation Costs	59,100	59,100	59,100
<b>Total Transport Expenses</b>	<b>383,270</b>	<b>385,640</b>	<b>392,920</b>
<b><u>SUPPLIES &amp; SERVICES</u></b>			
Equip, Furniture and Materials	1,889,220	1,861,460	1,861,460
Services	895,860	883,500	900,770
Catering	396,460	396,460	402,030
Clothing, Uniforms & Laundry	58,270	56,570	56,570
Printing, Staty & Gen Off Exps	271,940	277,390	278,930
Communications & Computing	450,920	416,580	416,770
Contribution to Funds	80,000	80,000	80,000
Miscellaneous Supplies	801,460	1,024,400	1,024,400
<b>Total Supplies &amp; Services</b>	<b>4,844,130</b>	<b>4,996,360</b>	<b>5,020,930</b>
<b><u>THIRD PARTY PAYMENTS</u></b>			
Other Agencies	2,868,320	2,925,270	2,966,530
Internal Trading Organisations	25,110	25,110	25,440
Grants to Voluntary Orgs	28,070	28,070	28,910
<b>Total Third Party Payments</b>	<b>2,921,500</b>	<b>2,978,450</b>	<b>3,020,880</b>

**2009/10 Community Services Budget****Service - Subjective Analysis**

	2008/09 Budget Outturn Prices £	2009/10 Budget September 2008 Prices £	2009/10 Budget Outturn Prices £
<b><u>SUPPORT SERVICES</u></b>			
Central Support Recharges	1,519,170	1,507,870	1,558,960
Departmental Recharges	3,139,520	3,436,580	3,436,580
<b>Total Support Services</b>	<b>4,658,690</b>	<b>4,944,450</b>	<b>4,995,540</b>
<b><u>CAPITAL CHARGES</u></b>			
Operating Leasing Charges	1,219,990	1,219,990	1,219,990
Capital Charges	2,075,570	2,114,650	2,114,650
<b>Total Capital Charges</b>	<b>3,295,560</b>	<b>3,334,640</b>	<b>3,334,640</b>
<b>TOTAL EXPENDITURE</b>	<b>37,218,530</b>	<b>37,697,690</b>	<b>38,752,550</b>
<b><u>INCOME</u></b>			
Insurance Recoveries & Commissions	69,690	48,190	48,190
Other Grants, Reimburse & Costs	2,317,030	1,990,210	1,990,210
Customer and Client Receipts	4,436,470	4,679,370	4,679,460
Rents Received	3,809,870	3,909,870	3,909,870
Internal Recharges	4,142,590	4,207,740	4,249,350
Charges to Other Bodies	180,090	4,870	4,870
Miscellaneous Income	884,970	821,070	835,550
<b>TOTAL INCOME</b>	<b>15,840,710</b>	<b>15,661,320</b>	<b>15,717,500</b>
<b>NET EXPENDITURE</b>	<b>21,377,820</b>	<b>22,036,370</b>	<b>23,035,050</b>

**COMMUNITY SERVICES BUDGET 2009/10****Summary of Movements**

£'000

2008/09 Budget

21,378

**Add: Budget Changes**

1.	<u>Employee Expenses</u>	
	Increments	278
	Additional 0.5% Pay Award in 2008/09	58
	Non-Recurring External Funding	(366)
	Other Changes	(13)
		<u>(43)</u>
2.	<u>Property Expenses</u>	
	Rates/Rents	(24)
	Cleaning	4
	Property Insurance	4
	Other Changes	<u>2</u>
		<u>(14)</u>
3.	<u>Transport Expenses</u>	
	Transport Recharges/Insurance	<u>2</u>
4.	<u>Supplies &amp; Services</u>	
	Non-Recurring External Funding	(274)
	Communications & Computing	(31)
	Internal Recharges	(30)
	Telephone/Insurances	11
	Community Schools Project	
	- Community Use	417
	- Denny Sports Hall	66
	Other Changes	<u>(7)</u>
		<u>152</u>
5.	<u>Third Party Payments</u>	
	Non-Recurring External Funding	(61)
	Helix Project	120
	Other Changes	<u>(2)</u>
		<u>57</u>

6.	<u>Support Services</u>	
	Central Support Recharges	(11)
	Commercial Services Recharge	4
	Departmental Recharge	<u>293</u>
		<u>286</u>
7.	<u>Capital Charges</u>	
	Capital Charges	<u>39</u>
8.	<u>Income</u>	
	Commercial Rents	(100)
	Increased Fees & Charges	(151)
	Non-Recurring External Funding	617
	Departmental Recharges	(293)
	Other Income	<u>106</u>
		<u>179</u>
	2009/10 Base Budget at September Prices	22,036
	Add: Inflation	999
	2009/10 Budget at Outturn Prices	<u>23,035</u>

## COMMUNITY SERVICES

### REVIEW OF FEES AND CHARGES 2009/10

It is proposed to increase fees and charges by an average of 3% across all areas (subject to roundings and de-minimus constraints).

A 10% increase in fees has also been proposed for Lair Purchase, Interments and Cremations to bring Falkirk fees closer to the national average.

The scheme of fees and charges is extensive within Community Services and the following are examples of typical charges:-

	<u>Current</u> <u>2008/09</u> <u>Incl 15%</u> <u>VAT</u> <u>£</u>	<u>Proposed</u> <u>2009/10</u> <u>Incl 15%</u> <u>VAT</u> <u>£</u>	<u>Proposed</u> <u>2009/10</u> <u>Incl 17.5%</u> <u>VAT</u> <u>£</u>
<b><u>Sport &amp; Recreation</u></b>			
Adult Swim	2.45	2.55	2.60
Juvenile Swim	1.30	1.35	1.40
Adult Squash	5.60	5.80	5.85
Five-a-side football	22.10	22.80	23.40
Grangemouth Golf Course – Season Ticket (Adult)	200.85	207.00	213.00
Grangemouth Golf Course – Season Ticket (Juvenile)	56.55	59.00	60.00
Access to Leisure Card	5.00	5.00	5.00
Ski Slope – per hour with equipment (Adult)	10.05	10.35	10.50
Ski Slope – per hour with equipment (Juvenile)	5.85	6.05	6.20
<b><u>Cultural Services</u></b>			
Hippodrome Cinema Screening Adult	-	5.00	5.10
Hippodrome Cinema Screening Concession (including Children)	-	3.75	3.85
Hippodrome Cinema Screening Family (2 adults, 2 children)	-	13.75	14.00
<b><u>Falkirk Crematorium</u></b>	<u>Current</u> <u>2008/09</u>	<u>Proposed</u> <u>2009/10</u>	
Cremation – Adult (resident) with music (VAT - outside the scope)	343.00	378.00	
Cremation – Adult (non-resident) with music (VAT - outside the scope)	506.00	557.00	
<b><u>Burial Grounds</u></b>			
Interment Fees – Adult (VAT – outside the scope)	226.00	249.00	
Lair Purchase (VAT – outside the scope)	248.00	273.00	

**2009/10 Corporate & Neighbourhood Services Budget****Service - Objective Analysis**

	2008/09 Budget Outturn Prices £	2009/10 Budget September 2008 Prices £	2009/10 Budget Outturn Prices £
<b><u>SERVICE</u></b>			
Building Services Client	675,770	662,020	679,510
Grounds Maintenance	3,094,310	3,169,160	3,260,480
Waste Disposal	951,200	888,510	926,170
Street Cleansing	2,467,350	2,589,110	2,664,750
Refuse Collection	3,384,850	3,368,410	3,434,840
Environmental Initiatives	395,460	445,480	459,180
Sign Factory	379,650	375,140	398,750
<b>NET EXPENDITURE</b>	<b>11,348,590</b>	<b>11,497,830</b>	<b>11,823,680</b>

**2009/10 Corporate & Neighbourhood Services Budget****Service - Subjective Analysis**

	2008/09 Budget Outturn Prices £	2009/10 Budget September 2008 Prices £	2009/10 Budget Outturn Prices £
<b><u>EXPENDITURE</u></b>			
<b><u>EMPLOYEE EXPENSES</u></b>			
Former APT&C	4,144,510	3,869,830	3,966,570
Former Manual/Craft	7,779,870	7,742,250	7,925,110
Indirect Employee Expenses	271,640	273,910	273,910
<b>Total Employee Expenses</b>	<b>12,196,020</b>	<b>11,885,990</b>	<b>12,165,590</b>
<b><u>PROPERTY EXPENSES</u></b>			
Repairs and Maintenance	110,680	110,680	112,290
Maintenance of Grounds	21,520	21,520	22,060
Grnds Maint Internal Recharges	720	720	740
Energy Costs	183,870	186,790	295,100
Rents	108,650	110,650	110,650
Rates/Council Tax	296,560	306,560	321,830
Water Services	62,460	60,360	60,960
Fixtures and Fittings	6,430	6,430	6,430
Cleaning & Domestic Supplies	85,150	96,320	96,490
Property Insurance	17,670	21,560	21,560
Other Property Expenses	7,000	7,000	7,000
<b>Total Property Expenses</b>	<b>900,710</b>	<b>928,590</b>	<b>1,055,110</b>
<b><u>TRANSPORT EXPENSES</u></b>			
Direct Transport Costs	3,223,650	3,654,490	3,756,830
Transport Recharges	2,821,240	2,852,650	2,938,260
Transport Insurance	241,660	247,380	247,610
Mowers	73,540	73,540	75,380
<b>Total Transport Expenses</b>	<b>6,360,090</b>	<b>6,828,060</b>	<b>7,018,080</b>
<b><u>SUPPLIES &amp; SERVICES</u></b>			
Equip, Furniture and Materials	916,480	1,038,880	1,043,020
Services	164,670	179,830	183,220
Catering	115,110	115,510	129,370
Clothing, Uniforms & Laundry	52,540	52,540	52,540
Printing Staty, Gen Off Exps	64,020	67,020	67,380
Communications & Computing	180,010	167,540	167,660
Contribution to Funds	8,000	8,000	8,000
Miscellaneous Supplies	190,570	163,680	164,280
<b>Total Supplies &amp; Services</b>	<b>1,691,400</b>	<b>1,793,000</b>	<b>1,815,470</b>



**2009/10 Corporate & Neighbourhood Services Budget****Service - Subjective Analysis**

	2008/09 Budget Outturn Prices £	2009/10 Budget September 2008 Prices £	2009/10 Budget Outturn Prices £
<b><u>THIRD PARTY PAYMENTS</u></b>			
Other Agencies	67,200	67,200	67,200
Payments to Sub-Contractors	40,760	40,760	40,760
<b>Total Third Party Payments</b>	<b>107,960</b>	<b>107,960</b>	<b>107,960</b>
<b><u>SUPPORT SERVICES</u></b>			
Central Support Recharges	997,850	934,590	951,410
Departmental Recharges	1,418,540	1,544,000	1,618,060
<b>Total Support Services</b>	<b>2,416,390</b>	<b>2,478,590</b>	<b>2,569,470</b>
<b><u>CAPITAL CHARGES</u></b>			
Operating Leasing Charges	343,170	121,260	121,260
Capital Charges to Services	1,302,850	1,632,740	1,632,740
<b>Total Capital Charges</b>	<b>1,646,020</b>	<b>1,754,000</b>	<b>1,754,000</b>
<b>TOTAL EXPENDITURE</b>	<b>25,318,590</b>	<b>25,776,190</b>	<b>26,485,680</b>
<b><u>INCOME</u></b>			
Specific Government Grants	139,200	134,400	134,400
Insurance Recoveries & Commission	100,000	160,000	160,000
Customer and Client Receipts	1,228,890	1,224,180	1,238,560
Internal Recharges	10,263,300	10,526,540	10,800,190
Charges to Staff	15,820	11,350	11,350
Catering Internal recharge	159,360	159,540	171,900
Grnds Maint Int Trading Rechgs	1,036,700	1,036,700	1,062,650
Refuse Coll Int Trad Rechgs	185,000	180,000	180,000
Miscellaneous Income	841,730	845,650	902,950
<b>TOTAL INCOME</b>	<b>13,970,000</b>	<b>14,278,360</b>	<b>14,662,000</b>
<b>NET EXPENDITURE</b>	<b>11,348,590</b>	<b>11,497,830</b>	<b>11,823,680</b>

**CORPORATE & NEIGHBOURHOOD SERVICES BUDGET 2009/10****Summary of Movements****General Fund (Client) Activities**£'000

2008/09 Budget 11,349

**Add: Budget Changes**

1.	<u>Employee Expenses</u>	
	Salaries and Wages	(41)
	Increments	63
	Additional 0.5% Pay Award in 2008/09	26
	Pension Contributions	42
	Other Employee Costs	<u>(52)</u>
		<u>38</u>
2.	<u>Property Expenses</u>	
	Building Cleaning Recharge	10
	Energy Costs	3
	Property Insurance	4
	Other Property Costs	<u>11</u>
		<u>28</u>
3.	<u>Transport Expenses</u>	
	Fuel Costs	330
	Other Transport Costs	<u>138</u>
		<u>468</u>
4.	<u>Supplies &amp; Services</u>	
	Pensions	(10)
	Public Liability Insurance	15
	Other Supplies & Services	<u>97</u>
		<u>102</u>
5.	<u>Support Services</u>	
	Central Support Recharges	(63)
	Estates Management and Depot Recharge	<u>125</u>
		<u>62</u>

6.	<u>Capital Charges</u>	
	Operating Lease Charges	(222)
	Depreciation	<u>330</u>
		<u>108</u>
7.	<u>Income</u>	
	Internal Recharges	(667)
	Grant Income	5
	Other Sales, Fees & Charges	<u>4</u>
		(658)
2009/10 Base Budget at September Prices		11,497
Add: Inflation		327
2009/10 Budget at Outturn Prices		11,824

**CORPORATE & NEIGHBOURHOOD SERVICES****Commercial Waste Collection Charges per Annum  
for Once a Week Collections**

Container Size	Current Annual Charge (Vat @ 15%)	Proposed Annual Charge from 1 <sup>st</sup> April 2009 (Vat @ 15%)	Proposed Annual Charge from 1 <sup>st</sup> Jan 2010 (Vat @ 17.5%)
240 Litre container	£188.90	£210.10	£214.70
330 Litre container	£270.10	£300.50	£307.10
660 Litre container	£494.30	£549.90	£561.80
1100 Litre container	£692.00	£769.80	£786.60
Sacks per roll of 50	£59.70	£61.70	£63.00
Label per pack of 25	£46.00	£47.00	£48.00

**Commercial Waste Collection Charges per Annum  
for Trade Waste Blue Bin Recycling Service**

Container Size	Current Annual Charge (Vat @ 15%)	Proposed Annual Charge from 1 <sup>st</sup> April 2009 (Vat @ 15%)	Proposed Annual Charge from 1 <sup>st</sup> Jan 2010 (Vat @ 17.5%)
240 Litre container	£140.90	£140.90	£144.00
330 Litre container	£200.60	£200.60	£205.00
660 Litre container	£368.00	£368.00	£376.00
1100 Litre container	£514.80	£514.80	£526.00

Sizes are quoted as examples of containers. Customers will receive detailed information relating to their specific container size and frequency of collection.

Prices shown are inclusive of VAT and Landfill Tax.

**Waste Disposal Charges rate per tonne  
Kinneil Kerse Landfill Site**

Waste type	Current charge per tonne (Vat @ 15%)	Proposed charge per tonne from 1 <sup>st</sup> April 2009 (Vat @ 15%)	Proposed charge per tonne from 1 <sup>st</sup> Jan 2010 (Vat @ 17.5%)
Inert waste	£7.48	£7.48	£7.64

Rate per tonne is inclusive of VAT and Landfill Tax (where applicable).

Recycled Type 1 Aggregate	£4.02	£4.02	£4.11
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Rate per tonne is inclusive of VAT

Due to the need for substantial volumes of restoration materials, the Council intends to continue the practice of allowing materials suitable for landfill restoration to be accepted from private companies, utilities, local authorities etc. at no charge.

**Small Trader Tipping Ticket**  
**Kinneil Kerse & Roughmote Civic Amenity Sites**

Waste type	Current charge per ticket  (Vat @ 15%)	Proposed charge per ticket from 1 <sup>st</sup> April 2009 (Vat @ 15%)	Proposed charge per ticket from 1 <sup>st</sup> Jan 2010 (Vat @ 17.5%)
Rate per Small Trader Tipping Ticket	£42.53	£50.21	£51.30

Where 50% of waste presented can be recycled a credit of 25% would be applied to the next ticket.

Small Trader Tipping Tickets for vehicles up to 3.5 tonnes gross weight. Rate shown is inclusive of VAT and Landfill Tax.

**NOTE**

Landfill Tax is to increase by 25% in 2009/10 i.e. from £32 per tonne to £40 per tonne. This increase accounts for 86% of the increase in commercial waste charges and 95% of the increase in Small Traders Tipping Tickets. All other increases are due to general inflation.

**Special Uplifts**

Waste type	Current charge  (Vat @15%)	Proposed charge per uplift from 1 <sup>st</sup> April 2009 (Vat @ 15%)	Proposed charge per uplift from 1 <sup>st</sup> Jan 2010 (Vat @ 17.5%)
Household	£21.50	£21.50	£22.00

This charge per uplift is inclusive of VAT and will be levied on households where the demand for uplifts is in excess of 2 per annum i.e. first 2 uplifts free of charge and each uplift thereafter charged at £21.50 up to 31 December 2009 and £22.00 from 1<sup>st</sup> January, 2010.

**Pest Control**

	<b>Current charge per hour (Vat @ 15%)</b>	<b>Proposed charge per hour from 1<sup>st</sup> April 2009 (Vat @ 15%)</b>	<b>Proposed charge per hour from 1<sup>st</sup> Jan 2010 (Vat @ 17.5%)</b>
Prevention of Damage by Pest Act, 1949	£32.08 (plus minimum £8.05 for materials)	£32.89 (plus minimum £8.26 for materials)	£33.60 (plus minimum £8.43 for materials)

These charges are inclusive of VAT.

**MOT's & Hackney Tests**

	<b>Current charge</b>	<b>Proposed Charge from 1<sup>st</sup> April 2009</b>
<b>Hackney</b>		
Hackney Test	£30.00	£30.00
Hackney Re-test	£12.00	£12.00
Subsequent re-tests	£30.00	£30.00
<b>Public</b>		
Falkirk Council Employee	£37.00	£37.00
Class IV cars	£50.35	£50.35
Class IV private passenger vehicles & Ambulances		
9-12 Passengers	£52.60	£52.60
Class VII – Goods vehicles		
Over 3000 kg up to 3500 kg	£53.80	£53.80
Duplicate MOT certificates	£10.00	£10.00

All charges are outwith the scope of Vat.

**2009/10 Miscellaneous Services Budget****Service - Objective Analysis**

	2008/09 Budget Outturn Prices £	2009/10 Budget September 2008 Prices £	2009/10 Budget Outturn Prices £
<b><u>SERVICE</u></b>			
District Court	105,820	-	-
Registration	432,700	428,340	447,390
Grants & Donations	612,930	611,250	622,190
Local Tax Collection	617,310	661,290	731,350
Other Services	549,150	1,776,700	1,800,070
Corporate & Democratic Core	2,998,560	3,086,680	3,208,560
Non-Distributed Costs	1,747,160	1,746,820	1,837,610
<b>NET EXPENDITURE</b>	<b>7,063,630</b>	<b>8,311,080</b>	<b>8,647,170</b>

**2009/10 Miscellaneous Services Budget****Service - Subjective Analysis**

	2008/09 Budget Outturn Prices £	2009/10 Budget September 2008 Prices £	2009/10 Budget Outturn Prices £
<b><u>EXPENDITURE</u></b>			
<b><u>EMPLOYEE EXPENSES</u></b>			
APT&C	381,570	293,190	300,540
Pension/Termination Costs	2,084,840	2,097,400	2,205,880
Indirect Employee Expenses	7,630	7,120	7,120
<b>Total Employee Expenses</b>	<b>2,474,040</b>	<b>2,397,710</b>	<b>2,513,540</b>
<b><u>PROPERTY EXPENSES</u></b>			
Repairs and Maintenance	6,510	6,510	6,610
Energy Costs	23,670	23,670	26,820
Rents	20,850	40,850	40,850
Rates/Council Tax	17,640	18,170	19,070
Water Services	11,190	11,190	11,300
Cleaning & Domestic Supplies	17,530	16,220	16,220
Property Insurance	1,550	2,340	2,340
Other Property Expenses	35,300	35,300	35,300
<b>Total Property Expenses</b>	<b>134,240</b>	<b>154,250</b>	<b>158,510</b>
<b><u>SUPPLIES &amp; SERVICES</u></b>			
Equip, Furniture and Materials	43,000	37,840	38,860
Training Materials	9,170	-	-
Services	370,260	374,360	383,600
Printing, Staty & Gen Off Exps	50,350	49,520	50,030
Communications & Computing	157,590	156,450	159,680
JP Expenses	2,220	-	-
Miscellaneous Supplies	1,442,580	1,511,140	1,518,230
<b>Total Supplies &amp; Services</b>	<b>2,075,170</b>	<b>2,129,310</b>	<b>2,150,400</b>
<b><u>THIRD PARTY PAYMENTS</u></b>			
Government Departments	308,170	-	-
Joint Board	133,750	133,750	137,760
Internal Recharges	222,720	222,720	222,720
Other Local Authorities	315,000	-	-
Other Agencies	2,327,880	2,588,160	2,599,050
Grants to Voluntary Orgs	55,350	55,350	55,350
<b>Total Third Party Payments</b>	<b>3,362,870</b>	<b>2,999,980</b>	<b>3,014,880</b>



**2009/10 Miscellaneous Services Budget****Service - Subjective Analysis**

	2008/09 Budget Outturn Prices £	2009/10 Budget September 2008 Prices £	2009/10 Budget Outturn Prices £
<b><u>SUPPORT SERVICES</u></b>			
Central Support Recharges	5,187,120	5,245,170	5,449,620
Departmental Recharges	3,880	4,410	4,410
<b>Total Support Services</b>	<b>5,191,000</b>	<b>5,249,580</b>	<b>5,454,030</b>
<b><u>CAPITAL CHARGES</u></b>			
Capital Charges	14,100	14,100	14,100
<b>Total Capital Charges</b>	<b>14,100</b>	<b>14,100</b>	<b>14,100</b>
<b>TOTAL EXPENDITURE</b>	<b>13,251,420</b>	<b>12,944,930</b>	<b>13,305,460</b>
<b><u>INCOME</u></b>			
Specific Government Grants	1,698,000	1,955,000	1,955,000
Other Government Grants	509,570	509,570	509,570
Customer and Client Receipts	188,900	188,900	188,900
Rents Received	6,500	6,500	6,500
Internal Recharges	3,280	3,280	3,330
Charges to Other Bodies	413,200	413,200	413,200
Charges to Staff	25,000	25,000	25,000
Interest Received	1,622,440	522,440	522,440
Miscellaneous Income	1,720,900	1,009,960	1,034,350
<b>TOTAL INCOME</b>	<b>6,187,790</b>	<b>4,633,850</b>	<b>4,658,290</b>
<b>NET EXPENDITURE</b>	<b>7,063,630</b>	<b>8,311,080</b>	<b>8,647,170</b>

**MISCELLANEOUS SERVICES BUDGET 2009/10****Summary of Movements****£'000**

2008/09 Budget

7,064

**Add: Budget Changes**

1.	<u>Employee Expenses</u>	
	Transfer of District Court	(100)
	Other Changes	<u>24</u>
		(76)
2.	<u>Property Expenses</u>	
	Other Changes	<u>20</u>
3.	<u>Supplies &amp; Services</u>	
	Community Council Election	35
	Other Changes	<u>19</u>
		54
4.	<u>Third Party Payments</u>	
	Fairer Scotland – Funded by Ring Fenced Grant	257
	Transfer of District Court	(623)
	Other Changes	<u>3</u>
		(363)
5.	<u>Support Services</u>	
	Central Support Recharges	<u>58</u>
6.	<u>Income</u>	
	Interest on Revenue Balances	1,100
	Fairer Scotland – Ring Fenced Grant	(257)
	Transfer of District Court	724
	Other Changes	<u>(13)</u>
		1,554
2009/10 Base Budget at September Prices		8,311
<b>Add: Inflation</b>		336
2009/10 Budget at Outturn Prices		<u>8,647</u>

**MISCELLANEOUS SERVICES****REVIEW OF FEES AND CHARGES FOR 2009/10****Statutory Charges**

A number of fees chargeable by local registrars for births, deaths, marriages and civil partnerships are set by the General Registrars Office.

**Non-Statutory Charges**

	<b>Current Charge £</b>	<b>Proposed Charge £</b>
Additional Fees for Life Events	150	175
Additional Fees for Life Events on Public Holidays	200	225
Non-Refundable Deposit	50	75

**2009/10 Trading Accounts Budget****Service - Objective Analysis**

	2008/09 Budget Outturn Prices <u>£</u>	2009/10 Budget September 2008 Prices <u>£</u>	2009/10 Budget Outturn Prices <u>£</u>
<b><u>1. STATUTORY TRADING ACCOUNTS</u></b>			
Operating Surpluses:-			
Building Maintenance	(617,310)	(437,830)	(300,840)
Roads & Civil Engineering	(257,940)	(486,360)	(469,380)
<b><u>2. NON-STATUTORY TRADING ACCOUNTS</u></b>			
Operating Surpluses:-			
Building Cleaning	(132,260)	(37,730)	(46,400)
School & Welfare Catering	(41,340)	(22,800)	(40,900)
<b>TOTAL OPERATING SURPLUSES</b>	<u>(1,048,850)</u>	<u>(984,720)</u>	<u>(857,520)</u>
<b>PROPORTION TO GENERAL FUND</b>	(854,050)	(699,310)	(699,310)
<b>APPROPRIATION TO HRA</b>	(753,700)	-	-
<b>APPROPRIATION TO GENERAL FUND</b>	<u>(100,350)</u>	<u>(699,310)</u>	<u>(699,310)</u>

**2009/10 Trading Accounts Budget****Service - Subjective Analysis**

	2008/09 Budget Outturn Prices £	2009/10 Budget September 2008 Prices £	2009/10 Budget Outturn Prices £
<b><u>EXPENDITURE</u></b>			
<b><u>EMPLOYEE EXPENSES</u></b>			
Former APT&C	3,064,130	3,454,410	3,540,750
Former Manual/Craft	16,086,930	16,565,950	16,899,480
Pensions	1,392,360	502,740	502,740
Indirect Employee Expenses	648,710	664,050	676,640
<b>Total Employee Expenses</b>	<b>21,192,130</b>	<b>21,187,150</b>	<b>21,619,610</b>
<b><u>PROPERTY EXPENSES</u></b>			
Repairs and Maintenance	48,070	48,070	48,800
Energy Costs	56,330	65,000	84,200
Rents	38,000	89,440	89,440
Rates/Council Tax	64,730	95,080	97,930
Water Services	26,010	26,010	26,270
Fixtures and Fittings	14,000	14,000	14,000
Cleaning & Domestic Supplies	184,870	183,840	186,840
Property Insurance	5,920	5,170	5,170
<b>Total Property Expenses</b>	<b>437,930</b>	<b>526,610</b>	<b>552,650</b>
<b><u>TRANSPORT EXPENSES</u></b>			
Direct Transport Costs	838,530	944,290	958,680
Transport Recharges	2,108,980	2,007,160	2,067,340
Transport Insurance	7,210	9,000	9,000
Transportation Costs	40,110	40,110	41,110
<b>Total Transport Expenses</b>	<b>2,994,830</b>	<b>3,000,560</b>	<b>3,076,130</b>
<b><u>SUPPLIES &amp; SERVICES</u></b>			
Equip, Furniture and Materials	6,144,940	5,993,510	6,061,980
Services	126,090	144,150	145,830
Catering	1,365,950	1,503,540	1,526,660
Clothing, Uniforms & Laundry	83,080	83,080	83,080
Printing Staty, Gen Off Exps	49,400	49,400	49,780
Communications & Computing	118,310	117,980	118,090
Miscellaneous Supplies	63,260	93,410	93,410
<b>Total Supplies &amp; Services</b>	<b>7,951,030</b>	<b>7,985,070</b>	<b>8,078,830</b>

**2009/10 Trading Accounts Budget****Service - Subjective Analysis**

	2008/09 Budget Outturn Prices £	2009/10 Budget September 2008 Prices £	2009/10 Budget Outturn Prices £
<b>THIRD PARTY PAYMENTS</b>			
Other Agencies	61,080	20,000	20,000
Payments to Sub-Contractors	2,620,990	3,139,050	3,175,900
<b>Total Third Party Payments</b>	<b>2,682,070</b>	<b>3,159,050</b>	<b>3,195,900</b>
<b>SUPPORT SERVICES</b>			
Central Support Recharges	729,730	767,390	772,440
Departmental Recharges	1,145,570	810,110	837,070
<b>Total Support Services</b>	<b>1,875,300</b>	<b>1,577,500</b>	<b>1,609,510</b>
<b>CAPITAL CHARGES</b>			
Capital Charges to Services	51,680	51,680	51,680
Charges to Revenue	22,200	22,200	22,200
<b>Total Capital Charges</b>	<b>73,880</b>	<b>73,880</b>	<b>73,880</b>
<b>TOTAL EXPENDITURE</b>	<b>37,207,170</b>	<b>37,509,820</b>	<b>38,206,510</b>
<b>INCOME</b>			
Other Grants, Reimburse & Conts	10,000	10,000	10,000
Internal Recharges	151,000	153,850	153,850
Interest Received	(52,000)	(4,040)	(4,040)
Catering Internal recharge	3,776,460	4,027,100	4,122,890
Building Clean Int Trad Rechgs	3,488,740	3,477,140	3,561,340
Build Maint Int Trading Rechgs	20,783,910	21,508,910	21,733,700
Roads Internal Trad Rechgs	8,993,100	9,230,820	9,395,530
Miscellaneous Income	1,104,810	90,760	90,760
<b>TOTAL INCOME</b>	<b>38,256,020</b>	<b>38,494,540</b>	<b>39,064,030</b>
<b>TOTAL OPERATING SURPLUS</b>	<b>(1,048,850)</b>	<b>(984,720)</b>	<b>(857,520)</b>
<b>PROPORTION TO GENERAL FUND</b>	<b>(854,050)</b>	<b>(699,310)</b>	<b>(699,310)</b>
<b>APPROPRIATION TO HRA</b>	<b>(753,700)</b>	-	-
<b>APPROPRIATION TO GENERAL FUND</b>	<b>(100,350)</b>	<b>(699,310)</b>	<b>(699,310)</b>

**2009/10 Central Support Services Budget****Objective Analysis**

	2008/09 Budget Outturn Prices £	2009/10 Budget September 2008 Prices £	2009/10 Budget Outturn Prices £
<b><u>SERVICE</u></b>			
Corporate Services	8,006,120	7,898,760	<b>8,081,920</b>
Law & Administration & Chief Executive	2,474,890	2,530,050	<b>2,598,030</b>
Finance Services	8,082,970	7,965,030	<b>8,164,070</b>
General & Common Services	2,351,090	2,402,060	<b>2,455,330</b>
Administrative Buildings	1,826,850	1,814,450	<b>1,940,160</b>
<b>NET EXPENDITURE</b>	<b>22,741,920</b>	<b>22,610,350</b>	<b>23,239,510</b>

## 2009/10 Central Support Services Budget

### Subjective Analysis

	2008/09 Budget Outturn Prices £	2009/10 Budget September 2008 Prices £	2009/10 Budget Outturn Prices £
<b><u>EXPENDITURE</u></b>			
<b><u>EMPLOYEE EXPENSES</u></b>			
APT&C	14,355,670	14,649,290	15,022,740
Manual	82,180	60,420	61,930
Indirect Employee Expenses	291,590	313,160	314,110
<b>Total Employee Expenses</b>	<u>14,729,440</u>	<u>15,022,870</u>	<u>15,398,780</u>
<b><u>PROPERTY EXPENSES</u></b>			
Repairs and Maintenance	205,150	200,530	203,540
Energy Costs	193,210	198,460	291,210
Rents	411,860	405,860	405,860
Rates/Council Tax	461,690	455,040	477,680
Water Services	97,170	98,490	99,470
Fixtures and Fittings	2,250	2,230	2,270
Cleaning & Domestic Supplies	177,010	174,300	178,580
Property Insurance	21,840	24,150	25,060
Other Property Expenses	4,000	3,900	3,900
<b>Total Property Expenses</b>	<u>1,574,180</u>	<u>1,562,960</u>	<u>1,687,570</u>
<b><u>TRANSPORT EXPENSES</u></b>			
Transport Recharges	26,000	27,320	28,140
<b>Total Transport Expenses</b>	<u>26,000</u>	<u>27,320</u>	<u>28,140</u>
<b><u>SUPPLIES &amp; SERVICES</u></b>			
Equip, Furniture and Materials	82,550	81,720	81,720
Services	812,510	828,040	846,180
Catering	102,110	112,910	112,910
Clothing, Uniforms & Laundry	1,200	1,200	1,200
Printing, Staty & Gen Off Exps	248,510	248,510	251,070
Communications & Computing	936,000	908,360	916,000
Members Expenses	660,840	657,770	674,220
Miscellaneous Supplies	447,480	456,810	456,810
<b>Total Supplies &amp; Services</b>	<u>3,291,200</u>	<u>3,295,320</u>	<u>3,340,110</u>
<b><u>THIRD PARTY PAYMENTS</u></b>			
Other Local Authorities	147,170	147,170	147,170
Other Agencies	7,000	7,000	7,000
<b>Total Third Party Payments</b>	<u>154,170</u>	<u>154,170</u>	<u>154,170</u>
<b><u>SUPPORT SERVICES</u></b>			
Central Support Recharges	3,057,460	2,687,930	2,770,960
<b>Total Support Services</b>	<u>3,057,460</u>	<u>2,687,930</u>	<u>2,770,960</u>
<b><u>CAPITAL CHARGES</u></b>			
Capital Charges	380,530	378,150	378,150
<b>Total Capital Charges</b>	<u>380,530</u>	<u>378,150</u>	<u>378,150</u>



<b>TOTAL EXPENDITURE</b>	<u>23,212,980</u>	<u>23,128,720</u>	<u>23,757,880</u>
<b>INCOME</b>			
Customer and Client Receipts	56,000	56,000	56,000
Rents Received	32,000	32,000	32,000
Charges to Staff	14,000	14,000	14,000
Charges to Other Bodies	106,250	106,250	106,250
Charges to Other Accounts	-	53,560	53,560
Internal Recharges	43,160	43,160	43,160
Insur Recoveries & Commission	56,900	50,900	50,900
Miscellaneous Income	162,750	162,500	162,500
<b>TOTAL INCOME</b>	<u>471,060</u>	<u>518,370</u>	<u>518,370</u>
<b>NET EXPENDITURE</b>	<u>22,741,920</u>	<u>22,610,350</u>	<u>23,239,510</u>

**CENTRAL SUPPORT SERVICES BUDGET 2009/10****Summary of Movements****£'000**

2008/09 Budget 22,742

**Add: Budget Changes**

1.	<u>Employee Expenses</u>	
	Additional 0.5% Pay Award in 2008/09	50
	Pension Contributions	72
	Increments	76
	Other Changes	95
		<u>293</u>
2.	<u>Property Expenses</u>	
	Other Changes	<u>(11)</u>
3.	<u>Transport Expenses</u>	
	Fuel Costs	<u>1</u>
4.	<u>Supplies &amp; Services</u>	
	Purchase of Computer Hardware	(43)
	Postages	20
	Occupational Health Contract	15
	Other Changes	12
		<u>4</u>
5.	<u>Support Services</u>	
	Central Support Recharges	<u>(370)</u>
6.	<u>Capital Charges</u>	
	Capital Charge Depreciation	<u>(2)</u>
7.	<u>Income</u>	
	Other Changes	<u>(47)</u>

2009/10 Base Budget at September Prices 22,610

**Add: Inflation** 6302009/10 Budget at Outturn Prices 23,240