

BUDGET 2010/11

RECOMMENDATIONS

The Council is required, by law, to make some of its resolutions regarding the budget and the setting of Council Tax in a prescribed format. Due to their technical nature, a short explanation is included in italics under each part of the resolution. It is important to ensure that all the necessary areas are covered and Council is asked, therefore, to make resolutions in the form set out below:-

- a) i) That the revenue estimates for 2010/11, which show the direct costs of the following service areas as set out in Appendix D & E, together with the approved estimates for 2009/10 be confirmed (or amended) for inclusion in the Budget Book: -

SERVICE AREA	Approved	Estimate
	Estimate	Estimate
	2009/10	2010/11
	£000	£000
Children's Services	17,149	17,358
Adult & Community Services	36,264	36,059
Environmental Services	16,129	15,576
Resources	12,441	10,295
Chief Executive	6,165	5,906
Environment Agency Levy	130	133
Capital Finance (net)	5,411	5,893
Corporate Initiatives	-176	0
Contribution from earmarked reserves and other adjustments	227	0
	93,740	91,220

(Explanatory Note: These figures are the direct costs less income of each service area)

- ii) and that following approval of these estimates the Head of Finance be instructed to allocate overheads across all services, using appropriate methods of apportionment, in order that the estimates conform to the Best Value Accounting Code of Practice requirement to show full costs of services.
- b) That the schemes outlined in Appendix C be approved for inclusion in the Capital Programme recommended to Council for approval
- (Explanatory Note: This approves the new schemes to be included in the Council's Capital Programme, the programme presented to Council will also include the latest estimate of slippage from the 2008/09 programme)*
- c) That the Parish precepts for 2010/11 be paid in two equal instalments 30 March 2010 and 30 September 2010.

d) That, based on latest available information, Cabinet re-calculated the following amounts for the year 2010/11 in accordance with regulations made under Section 33 (5) of the Local Government Finance Act 1992:-

i) 64,992.24 being the amount calculated by the Council, in accordance with regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992, as its Council Tax base for the year.

(Explanatory Note: This is the Council's total tax base)

ii) Parts of the Council's Area

	Band D Equivalents
Bisham	711.60
Bray	4,135.41
Cookham	2,868.05
Cox Green	3,139.61
Datchet	2,280.03
Eton	1,741.31
Horton	474.95
Hurley	958.45
Old Windsor	2,401.89
Shottesbrooke	70.34
Sunningdale	3,011.29
Sunninghill & Ascot	6,098.00
Waltham St. Lawrence	628.41
White Waltham	1,215.09
Wraysbury	2,119.46
	<hr/>
	31,853.89
 Unparished Areas	
Maidenhead	20,111.99
Windsor	13,026.36
	<hr/>
	64,992.24

being the amounts calculated by the Council, in accordance with regulation 6 of the Regulations, as the amounts of its Council Tax base for the year for dwellings in those parts of its area to which one or more special items relate.

(Explanatory Note: These figures are the tax bases for each parished and unparished area of the Council)

e) That the following amounts be now calculated by the Council for the year 2010/11 in accordance with Sections 32 to 36 of the Local Government Finance Act 1992:-

i) £281,224,810

being the aggregate of the amounts which the Council estimates for the items set out in Section 32 (2) (a) to (e) of the Act.

(Explanatory Note: This is the gross expenditure of the Council including parish precepts and Special Expenses)

- ii) £188,864,000
being the aggregate of the amounts which the Council estimates for the items set out in Section 32 (3) (a) to (c) of the Act.
(Explanatory Note: This is the gross income of the Council excluding Revenue Support Grant and Business Rate Income)
- iii) £92,360,810
being the amount by which the aggregate at (e)(i) above exceeds the aggregate at (e)(ii) above, calculated by the Council, in accordance with Section 32 (4) of the Act, as its budget requirement for the year.
(Explanatory Note: This is the net expenditure of the Council (including parish precepts and Special Expenses)
- iv) £25,441,477
being the aggregate of the sums which the Council estimates will be payable for the year into its general fund in respect of redistributed non-domestic rates and revenue support grant increased by the amount of the sums which the Council estimates will be transferred in the year from its Collection Fund to its General Fund in accordance with Section 97 (3) of the Local Government Finance Act 1988 and increased by the amount of any sum which the Council estimates will be transferred from its Collection Fund to the General Fund pursuant to the Collection Fund (Community Charges) (England) Directions 1994 under Section 98 (4) of the Local Government Finance Act 1988 made on 7th February 1994.
(Explanatory Note: This figure includes the Revenue Support Grant, other non-specific grants, and Business Rate income due to the Council from the Government Exchequer together with any surplus on the Council's Collection Fund.)
- v) £1,027.83
being the amount at (e)(iii) above less the amount at (e)(iv) above, all divided by the amount at (d)(i) above, calculated by the Council, in accordance with Section 33 (1) of the Act, as the basic amount of its Council Tax for the year.
(Explanatory Note: This figure is the average Band D Council Tax including Parish Precepts and Special Expenses.)
- vi) £2,204,551
being the aggregate amount of all special items referred to in Section 34 (1) of
(Explanatory Note: This figure is the aggregate of Parish Precepts and Special Expenses.)
- vii) £995.73
being the amount at (e)(v) above less the result given by dividing the amount at (e)(vi) above by the amount at (d)(i) above, calculated by the Council, in accordance with Section 34 (2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no special item relates.
(Explanatory Note: This figure is the average Band D Council Tax excluding Parish Precepts and Special Expenses.)

- viii) The following table shows the Band D Council Tax for each part of the Council's area, including as appropriate, Parish Precepts or special expenses (for the non-parished areas).

	Band D Council Tax
Bisham	£1,025.24
Bray	£1,027.17
Cookham	£1,027.81
Cox Green	£1,032.62
Datchet	£1,049.36
Eton	£1,031.63
Horton	£1,043.56
Hurley	£1,027.03
Old Windsor	£1,042.88
Shottesbrooke	£995.73
Sunningdale	£1,026.12
Sunninghill	£1,019.04
Waltham St. Lawrence	£1,018.01
White Waltham	£1,082.14
Wraysbury	£1,022.30
Unparished Areas	
Maidenhead	£1,027.83
Windsor	£1,027.83

Being the amounts given by adding the amount shown at (e) vii) above to the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount at section (d) ii) above, calculated by the Council, in accordance with Section 34 (3) of the Act as the basic amounts of its Council Tax for the year for dwellings in those parts of its area to which one or more special items relate.

(Explanatory Note: This figure is the Band D Council Tax including Parish Precepts or Special Expenses for each part of the Council's area.)

ix) The following table shows the Council Tax for each valuation Band for properties in:-

a) The unparished parts of the authority (including Special Expenses)

	A	B	C	D	E	F	G	H
	£	£	£	£	£	£	£	£
Unparished areas of the former Boroughs of Windsor and Maidenhead	685.22	799.43	913.62	1,027.83	1,256.23	1,484.65	1,713.05	2,055.66

(Explanatory Note: Valuation Bands are expressed as a proportion of Band D as follows:-

Band A – 6/9, B – 7/9, C – 8/9, D – 9/9, E – 11/9, F - 13/9, G - 15/9, H - 18/9)

b) The various parishes of the authority (including Parish Precepts):-

<i>Parish</i>	A	B	C	D	E	F	G	H
	£	£	£	£	£	£	£	£
Bisham	683.49	797.41	911.32	1,025.24	1,253.07	1,480.91	1,708.73	2,050.48
Bray	684.78	798.91	913.04	1,027.17	1,255.43	1,483.69	1,711.95	2,054.34
Cookham	685.21	799.41	913.61	1,027.81	1,256.21	1,484.62	1,713.02	2,055.62
Cox Green	688.41	803.15	917.88	1,032.62	1,262.09	1,491.57	1,721.03	2,065.24
Datchet	699.57	816.17	932.76	1,049.36	1,282.55	1,515.75	1,748.93	2,098.72
Eton	687.75	802.38	917.00	1,031.63	1,260.88	1,490.14	1,719.38	2,063.26
Horton	695.71	811.66	927.61	1,043.56	1,275.46	1,507.37	1,739.27	2,087.12
Hurley	684.69	798.80	912.91	1,027.03	1,255.26	1,483.49	1,711.72	2,054.06
Old Windsor	695.25	811.13	927.00	1,042.88	1,274.63	1,506.39	1,738.13	2,085.76
Shottesbrooke	663.82	774.46	885.09	995.73	1,217.00	1,438.28	1,659.55	1,991.46
Sunningdale	684.08	798.10	912.10	1,026.12	1,254.14	1,482.18	1,710.20	2,052.24
Sunninghill & Ascot	679.36	792.59	905.81	1,019.04	1,245.49	1,471.95	1,698.40	2,038.08
Waltham St. Lawrence	678.67	791.79	904.89	1,018.01	1,244.23	1,470.46	1,696.68	2,036.02
White Waltham	721.43	841.67	961.90	1,082.14	1,322.61	1,563.09	1,803.57	2,164.28
Wraysbury	681.53	795.13	908.71	1,022.30	1,249.47	1,476.66	1,703.83	2,044.60

Being the amounts given by multiplying the amount at (e) (vii) and (e) (viii) above by the number which, in the proportion set out in Section 5 (1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation band D, calculated by the Council, in accordance with Section 36 (1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

(Explanatory Note: This Table shows the Council Tax to be charged on properties in each valuation band in all parishes and includes the relevant Parish Precept)

- x) That it be noted that for the year 2010/11 the major precepting authorities have stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings shown below:-

	A	B	C	D	E	F	G	H
	£	£	£	£	£	£	£	£
Thames Valley Police Authority								
Berkshire Fire and Rescue Authority								

(Explanatory Note: This Table shows the Council Tax to be charged on properties in each valuation band for the Thames Valley Police Authority and the Berkshire Fire and Rescue Authority Precepts)

- xi) That, having calculated the aggregate in each case of the amounts at (e)(ix) and (e)(x) above, the Council, in accordance with Section 30 (2) of the Local Government Finance Act 1992, hereby sets the following amounts as the amounts of Council Tax for the year 2010/11 for each of the categories of dwellings shown below:-

- a) the unparished parts of the authority (including Special Expenses)

	A	B	C	D	E	F	G	H
	£	£	£	£	£	£	£	£
Unparished areas of the former Boroughs of Windsor and Maidenhead								

- b) the various parishes of the authority (including Parish Precepts):-

	A	B	C	D	E	F	G	H
Parish	£	£	£	£	£	£	£	£
Bisham								
Bray								
Cookham								
Cox Green								
Datchet								
Eton								
Horton								
Hurley								
Old Windsor								
Shottesbrooke								
Sunningdale								
Sunninghill & Ascot								
Waltham St. Lawrence								
White Waltham								
Wraysbury	621.51	556.45	1,055.55	1,252.20	1,506.09	1,775.94	2,055.17	2,404.52

(Explanatory Note: The two Tables show the Council Tax to be charged on properties in each of the valuation bands for all parished and unparished parts of the Council including the Parish Precepts or Special Expenses and the Police and Fire Authority Precepts.)

CAPITAL PROGRAMME 2010/11 AND ONWARD

Portfolio Summary	2009/10 Approved			2010/11			2011/12			2012/13			TOTAL		
	Gross £000	Income £000	Net £000	Gross £000	Income £000	Net £000	Gross £000	Income £000	Net £000	Gross £000	Income £000	Net £000	Gross £000	Income £000	Net £000
Policy, Performance & Planning															
Planning & Development Team	552	(413)	139	607	(182)	425	475	(82)	393	0	0	0	1,634	(677)	957
Policy & Performance	45	0	45	40	0	40	40	0	40	40	0	40	165	0	165
Total Policy, Performance & Planning	597	(413)	184	647	(182)	465	515	(82)	433	40	0	40	1,799	(677)	1,122
Resources															
Business Improvement	609	0	609	451	0	451	195	0	195	0	0	0	1,255	0	1,255
CSC	210	0	210	241	0	241	70	0	70	0	0	0	521	0	521
Other	310	(110)	200	220	(140)	80	93	0	93	0	0	0	623	(250)	373
Total Resources	1,129	(110)	1,019	912	(140)	772	358	0	358	0	0	0	2,399	(250)	2,149
Environmental Services															
Local Transport Plan	5,226	(1,554)	3,672	7,555	(5,300)	2,255	3,907	(475)	3,432	3,970	(475)	3,495	20,658	(7,804)	12,854
Parking Schemes	805	(600)	205	7,230	(7,050)	180	165	0	165	75	0	75	8,275	(7,650)	625
Operations	740	(511)	229	161	(61)	100	150	0	150	150	0	150	1,201	(572)	629
Public Protection	1,049	(698)	351	1,546	(416)	1,130	592	(312)	280	592	(312)	280	3,779	(1,738)	2,041
Asset Management	1,194	0	1,194	968	0	968	750	0	750	200	0	200	3,112	0	3,112
Total Environmental Services	9,014	(3,363)	5,651	17,460	(12,827)	4,633	5,564	(787)	4,777	4,987	(787)	4,200	37,025	(17,764)	19,261
Children's Services															
Non Schools	3,164	(2,847)	317	1,467	(1,467)	0	83	0	83	60	0	60	4,774	(4,314)	460
Schools - Non Devolved	29,138	(28,086)	1,052	16,968	(16,718)	250	10,782	(10,782)	0	620	(620)	0	57,508	(56,206)	1,302
Schools - Devolved Capital	4,443	(4,445)	(2)	1,501	(1,501)	0	2,180	(2,180)	0	2,180	(2,180)	0	10,304	(10,306)	(2)
Total Children's Services	36,745	(35,378)	1,367	19,936	(19,686)	250	13,045	(12,962)	83	2,860	(2,800)	60	72,586	(70,826)	1,760
Adult and Community Services															
Adult Social Care	106	(38)	68	50	0	50	50	0	50	50	0	50	256	(38)	218
Housing	1,104	(1,064)	40	45	(5)	40	40	0	40	40	0	40	1,229	(1,069)	160
General	162	(162)	0	165	(115)	50	0	0	0	0	0	0	327	(277)	50
Library & Information Service	1,591	(478)	1,113	832	(301)	531	319	(5)	314	0	0	0	2,742	(784)	1,958
Leisure Centres	368	(67)	301	500	(470)	30	140	0	140	0	0	0	1,008	(537)	471
Outdoor Facilities	3,171	(2,921)	250	1,572	(1,477)	95	0	0	0	0	0	0	4,743	(4,398)	345
Total Adult & Community Services	6,502	(4,730)	1,772	3,164	(2,368)	796	549	(5)	544	90	0	90	10,305	(7,103)	3,202
Total Committed Schemes	53,987	(43,994)	9,993	42,119	(35,203)	6,916	20,031	(13,836)	6,195	7,977	(3,587)	4,390	124,114	(96,620)	27,494

	£000	£000	£000	£000
External Funding				
Government Grants	37,392	31,942	13,674	3,512
Developers' Contributions	5,670	2,070	41	0
Other Contributions	932	1,191	121	75
Total External Funding Sources	43,994	35,203	13,836	3,587
Total Corporate Funding	9,993	6,916	6,195	4,390

CAPITAL BUDGET REPORT
CHILDREN'S SERVICES

Project	Description of Scheme	2009/10 Approved			2010/11			2011/12 Indicative			2012/13 Indicative			TOTAL		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Non Schools																
CKSW	Youth Capital Fund	71	(71)	0	71	(71)	0	0	0	0	0	0	142	(142)	0	0
CKSX	Childrens Centre Phase 3	72	(72)	0	419	(419)	0	0	0	0	0	0	491	(491)	0	0
CKSY	Quality and Access Programme	1,252	(1,252)	0	626	(626)	0	0	0	0	0	0	1,878	(1,878)	0	0
CKSZ	Extended Schools	209	(209)	0	88	(88)	0	0	0	0	0	0	297	(297)	0	0
CKTB	Windsor Youth Talk Extension	0	0	0	104	(104)	0	0	0	0	0	0	104	(104)	0	0
CKTC	Upgrade to the EMS/ONE Education System	122	0	122	0	0	0	83	0	83	60	0	60	265	0	265
CKTM	Pinkneys Green Childrens Centre	117	(117)	0	0	0	0	0	0	0	0	0	117	(117)	0	0
CKTN	Datchet Childrens Centre	285	(285)	0	0	0	0	0	0	0	0	0	285	(285)	0	0
CKTP	Larchfield Childrens Centre	305	(305)	0	0	0	0	0	0	0	0	0	305	(305)	0	0
CKTR	High Ropes Project	7	(7)	0	0	0	0	0	0	0	0	0	7	(7)	0	0
CKTS	Broom Farm Children's Centre	180	(180)	0	0	0	0	0	0	0	0	0	180	(180)	0	0
CKTT	Old Windsor Children's Centre	40	(40)	0	0	0	0	0	0	0	0	0	40	(40)	0	0
CKTV	Eton Wick Children's Centre	50	(50)	0	0	0	0	0	0	0	0	0	50	(50)	0	0
CKTW	Home Access to Targeted Groups	55	(55)	0	0	0	0	0	0	0	0	0	55	(55)	0	0
CKUA	Aiming High for Disabled Children (AHDC)	68	(68)	0	159	(159)	0	0	0	0	0	0	227	(227)	0	0
CKUB	Youth Centre & Equipment Modernisation Programme	74	(74)	0	0	0	0	0	0	0	0	0	74	(74)	0	0
CKUD	Improvement of ICT Provision at Youth Centres	49	(49)	0	0	0	0	0	0	0	0	0	49	(49)	0	0
CL88	Y&C-Castle Hill, King St & Marlow Rd Dev.Ph 2	192	(13)	179	0	0	0	0	0	0	0	0	192	(13)	179	0
CL89	Y&C Windsor Youth Centre Refurbishment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CL90	Y&C-Woodlands Park	16	0	16	0	0	0	0	0	0	0	0	16	0	16	0
Total Non Schools		3,164	(2,847)	317	1,467	(1,467)	0	83	0	83	60	0	60	4,774	(4,314)	460
Schools - Non Devolved																
CH01	Holyport Manor - Fees & Miscellaneous Charges	1,130	(1,130)	0	0	0	0	0	0	0	0	0	1,130	(1,130)	0	0
CH02	Holyport Manor - Access Road / ATP & Pitches	34	(34)	0	0	0	0	0	0	0	0	0	34	(34)	0	0
CH03	Holyport Manor - School	14,222	(14,222)	0	1,863	(1,863)	0	0	0	0	0	0	16,085	(16,085)	0	0
CH04	Holyport Manor - Respite	3,644	(3,644)	0	821	(821)	0	0	0	0	0	0	4,465	(4,465)	0	0
CH05	Holyport Manor - Loose Equipment	331	(331)	0	0	0	0	0	0	0	0	0	331	(331)	0	0
CH06	Holyport Manor - ICT	260	(260)	0	0	0	0	0	0	0	0	0	260	(260)	0	0
CH07	Holyport Manor - Old School Removals	636	(636)	0	0	0	0	0	0	0	0	0	636	(636)	0	0
CH09	Leisure Facilities - Build	1,194	(1,167)	27	0	0	0	0	0	0	0	0	1,194	(1,167)	27	0
CH10	Leisure Facilities-Equipment,Fixtures & Fittings	102	(102)	0	0	0	0	0	0	0	0	0	102	(102)	0	0
CJ1Y	Schools Internal Fees for Feasibility	100	0	100	152	(152)	0	100	(100)	0	100	(100)	0	452	(352)	100
CJL7	Dedworth Middle Replace Heating Boiler	17	(16)	1	0	0	0	0	0	0	0	0	17	(16)	1	0
CKNK	Wessex Schools Amalgamation	74	(74)	0	0	0	0	0	0	0	0	0	74	(74)	0	0
CKPH	Legionella surveys H&S - Various Schools	5	0	5	0	0	0	0	0	0	0	0	5	0	5	0
CKPL	Refurbishment / Replacement of Kitchen Appliances	40	0	40	40	(40)	0	40	(40)	0	40	(40)	0	160	(120)	40
CKPM	Emergency works - Various Schools	42	(8)	34	0	0	0	0	0	0	0	0	42	(8)	34	0
CKPT	Bisham School Conservatory	10	(10)	0	0	0	0	0	0	0	0	0	10	(10)	0	0
CKQM	Wessex Primary Underground Pipework	0	0	0	50	0	50	0	0	0	0	0	50	0	50	0
CKRJ	Wraysbury Heating Fan Convector Replacement	0	0	0	138	(138)	0	0	0	0	0	0	138	(138)	0	0
CKRL	Accessibility	20	0	20	100	(100)	0	80	(80)	0	80	(80)	0	280	(260)	20
CKRZ	Schools Caretakers Housing Asbestos Surveys	11	0	11	0	0	0	0	0	0	0	0	11	0	11	0
CKSC	Windsor Boys Upgrading Kitchen	87	0	87	0	0	0	0	0	0	0	0	87	0	87	0
CKSL	Newlands - Heating Work Replacement	18	0	18	0	0	0	0	0	0	0	0	18	0	18	0
CKSR	Wessex Primary Re-wire and Fire Alarm	0	0	0	200	0	200	0	0	0	0	0	200	0	200	0
CKSS	Larchfield - Re-wire and New Fire Alarm	254	(42)	212	0	0	0	0	0	0	0	0	254	(42)	212	0
CKST	Holy Trinity Cookham Re-wiring and New Fire Alarm	305	(98)	207	0	0	0	0	0	0	0	0	305	(98)	207	0
CKSV	Lowbrook Additional Classroom	248	(149)	99	0	0	0	0	0	0	0	0	248	(149)	99	0
CKTA	Oakfield Drainage	46	0	46	0	0	0	0	0	0	0	0	46	0	46	0
CKTD	All Saints Junior Upgrading Kitchen	145	0	145	0	0	0	0	0	0	0	0	145	0	145	0
CKUR	Newlands - Provision of 6th Form Accommodation	0	0	0	0	0	0	0	0	0	200	(200)	0	200	(200)	0
CKUS	Windsor Girls-Provision of 6th Form Accommodation	0	0	0	0	0	0	0	0	0	200	(200)	0	200	(200)	0
CK20	Alexander First Expansion - PCP	88	(88)	0	0	0	0	0	0	0	0	0	88	(88)	0	0
CK21	Clewer Green Expansion - PCP	509	(509)	0	0	0	0	0	0	0	0	0	509	(509)	0	0

CAPITAL BUDGET REPORT
CHILDREN'S SERVICES

Project	Description of Scheme	2009/10 Approved			2010/11			2011/12 Indicative			2012/13 Indicative			TOTAL		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
CK22	Hilltop First Expansion - PCP	1,074	(1,074)	0	0	0	0	0	0	0	0	0	0	1,074	(1,074)	0
CK23	Braywood CE First PCP	5	(5)	0	207	(207)	0	0	0	0	0	0	0	212	(212)	0
CK24	Homer First - PCP	5	(5)	0	304	(304)	0	0	0	0	0	0	0	309	(309)	0
CK25	King's Court First - PCP	5	(5)	0	0	0	0	272	(272)	0	0	0	0	277	(277)	0
CK26	Alwyn Infant & Nursery PCP	4	(4)	0	550	(550)	0	0	0	0	0	0	0	554	(554)	0
CK27	White Waltham Primary - PCP	5	(5)	0	200	(200)	0	0	0	0	0	0	0	205	(205)	0
CK28	Furze Platt Infants - PCP	9	(9)	0	366	(366)	0	0	0	0	0	0	0	375	(375)	0
CK30	Alexander Rewiring PCP	240	(240)	0	0	0	0	0	0	0	0	0	0	240	(240)	0
CK31	St Mary's Rising 5s Extension PCP	0	0	0	140	(140)	0	0	0	0	0	0	0	140	(140)	0
CK32	Oakfield First Rising 5s Additional Classroom PCP	0	0	0	80	(80)	0	0	0	0	0	0	0	80	(80)	0
CK33	Primary Strategy Capital	652	(652)	0	2,638	(2,638)	0	0	0	0	0	0	0	3,290	(3,290)	0
CK34	East Maidenhead Primary Schls Refurbishment	0	0	0	500	(500)	0	4,000	(4,000)	0	0	0	0	4,500	(4,500)	0
CK35	East Maidenhead Primary Schls Development	0	0	0	500	(500)	0	6,000	(6,000)	0	0	0	0	6,500	(6,500)	0
CK40	14-19 Diplomas / SEN Capital	934	(934)	0	2,350	(2,350)	0	0	0	0	0	0	0	3,284	(3,284)	0
CK41	Windsor Boys Library New Build (14-19)	200	(200)	0	0	0	0	0	0	0	0	0	0	200	(200)	0
CK42	Desborough Kitchen Upgrade (14-19)	75	(75)	0	75	(75)	0	0	0	0	0	0	0	150	(150)	0
CK43	Desborough School Major Refurbishment (14-19)	300	(300)	0	0	0	0	0	0	0	0	0	0	300	(300)	0
CK44	Charters Heating Improvements (14-19)	156	(156)	0	0	0	0	0	0	0	0	0	0	156	(156)	0
CK45	Charters Tennis Courts & Leisure Centre Improvemts	0	0	0	1,500	(1,500)	0	0	0	0	0	0	0	1,500	(1,500)	0
CK46	Inclusion Unit	0	0	0	500	(500)	0	0	0	0	0	0	0	500	(500)	0
CK47	Desborough Drainage, Hard Play & Roof Repairs	0	0	0	500	(500)	0	0	0	0	0	0	0	500	(500)	0
CK48	Windsor Boys Media Room	0	0	0	100	(100)	0	0	0	0	0	0	0	100	(100)	0
CK49	Churchmead Dance Studio	0	0	0	400	(400)	0	0	0	0	0	0	0	400	(400)	0
CK50	CAM Capital Equipment	0	0	0	650	(650)	0	0	0	0	0	0	0	650	(650)	0
CK60	Kitchen Grant	0	0	0	33	(33)	0	0	0	0	0	0	0	33	(33)	0
CK61	Eton Porny Conversion of Servery	0	0	0	250	(250)	0	0	0	0	0	0	0	250	(250)	0
CK63	St Luke's Upgrade of Kitchen and Servery	0	0	0	175	(175)	0	0	0	0	0	0	0	175	(175)	0
CK64	St Edmund Campion Upgrade of Kitchen	0	0	0	150	(150)	0	0	0	0	0	0	0	150	(150)	0
CK65	Furniture, Fitments & Equipment for Kitchens	0	0	0	100	(100)	0	0	0	0	0	0	0	100	(100)	0
CK66	Furniture, Fitments & Equipment for Kitchens	0	0	0	150	(150)	0	0	0	0	0	0	0	150	(150)	0
CKTY	Windsor Boys Practical Cooking Spaces	30	(30)	0	270	(270)	0	0	0	0	0	0	0	300	(300)	0
CKUE	Music Centre	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CKUF	Courthouse Kitchen Improved Ventilation & Refurb.	0	0	0	100	(100)	0	0	0	0	0	0	0	100	(100)	0
CKUG	Furze Platt Junior Increase Capacity of Kitchen	0	0	0	60	(60)	0	0	0	0	0	0	0	60	(60)	0
CKUH	Hilltop Conversion of Servery to Full Kitchen	0	0	0	220	(220)	0	0	0	0	0	0	0	220	(220)	0
CKUJ	Cookham Rise Rewire and Fire Alarm	0	0	0	308	(308)	0	0	0	0	0	0	0	308	(308)	0
CKUK	Maidenhead Nursery Rewire and Fire Alarm	0	0	0	91	(91)	0	0	0	0	0	0	0	91	(91)	0
CKUL	Windsor Girls Replace Heating Mains	0	0	0	137	(137)	0	0	0	0	0	0	0	137	(137)	0
CKUM	Altwood - Replace Mains Switchgear	0	0	0	0	0	0	85	(85)	0	0	0	0	85	(85)	0
CKUN	Courthouse - Replace Main Switchgear	0	0	0	0	0	0	85	(85)	0	0	0	0	85	(85)	0
CKUP	Dedworth Middle - Install Fire Alarm	0	0	0	0	0	0	20	(20)	0	0	0	0	20	(20)	0
CKUQ	Wessex Primary - Kitchen Servery Upgrade	0	0	0	0	0	0	100	(100)	0	0	0	0	100	(100)	0
CLTN	LSC Charters Project	1,568	(1,568)	0	0	0	0	0	0	0	0	0	0	1,568	(1,568)	0
CLTP	LSC Charters Temporary Classrooms	304	(304)	0	0	0	0	0	0	0	0	0	0	304	(304)	0
Total Schools - Non Devolved		29,138	(28,086)	1,052	16,968	(16,718)	250	10,782	(10,782)	0	620	(620)	0	57,508	(56,206)	1,302
Schools - Devolved Capital																
CJ77	Budget Only NDS Devolved Capital	4,443	(4,445)	(2)	1,501	(1,501)	0	2,180	(2,180)	0	2,180	(2,180)	0	10,304	(10,306)	(2)
Total Schools - Devolved		4,443	(4,445)	(2)	1,501	(1,501)	0	2,180	(2,180)	0	2,180	(2,180)	0	10,304	(10,306)	(2)
TOTAL CHILDREN'S SERVICES CAPITAL PROGRAMME		36,745	(35,378)	1,367	19,936	(19,686)	250	13,045	(12,962)	83	2,860	(2,800)	60	72,586	(70,826)	1,760

CAPITAL BUDGET REPORT
ADULT & COMMUNITY SERVICES

Project	Description of Scheme	2009/10 Approved			2010/11			2011/12 Indicative			2012/13 Indicative			TOTAL		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Adult Social Care																
CS99	Reprovision & Planned Maintce of SS Establishments	18	0	18	0	0	0	0	0	0	0	0	0	18	0	18
CT20	Home Adaptations	50	0	50	50	0	50	50	0	50	50	0	50	200	0	200
CT23	Various Properties - LDDF Grant	30	(30)	0	0	0	0	0	0	0	0	0	0	30	(30)	0
CT37	Improving Care Home Environment for Older People	8	(8)	0	0	0	0	0	0	0	0	0	0	8	(8)	0
CT40	Brunel Centre	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Adult Social Care		106	(38)	68	50	0	50	50	0	50	50	0	50	256	(38)	218
Housing																
CT29	Low Cost Housing (S106 Funding)	1,064	(1,064)	0	5	(5)	0	0	0	0	0	0	0	1,069	(1,069)	0
DG50	Assisted Transfer Scheme	40	0	40	40	0	40	40	0	40	40	0	40	160	0	160
Total Housing		1,104	(1,064)	40	45	(5)	40	40	0	40	40	0	40	1,229	(1,069)	160
Learning & Care - General																
CT18	IT Client Record Base	84	(84)	0	165	(115)	50	0	0	0	0	0	0	249	(199)	50
CT34	Social Services IT	78	(78)	0	0	0	0	0	0	0	0	0	0	78	(78)	0
Total Learning & Care - General		162	(162)	0	165	(115)	50	0	0	0	0	0	0	327	(277)	50
Library & Information Service																
CL66	Maidenhead Library-Repaint Exterior	0	0	0	0	0	0	94	0	94	0	0	0	94	0	94
CL67	Eton Library-Rewiring	0	0	0	14	(3)	11	0	0	0	0	0	0	14	(3)	11
CL68	Old Court,Windsor Firestation Centre-Roof Repairs	20	0	20	0	0	0	0	0	0	0	0	0	20	0	20
CL70	Library Management System Replacement	36	0	36	0	0	0	0	0	0	0	0	0	36	0	36
CL72	Libraries-PC Booking Software	0	0	0	0	0	0	20	0	20	0	0	0	20	0	20
CL77	Smith's Lane Community Project	606	0	606	0	0	0	0	0	0	0	0	0	606	0	606
CL83	Maidenhead Library-Improvements	130	(33)	97	0	0	0	0	0	0	0	0	0	130	(33)	97
CL87	Old Windsor Library-Extension	5	(5)	0	0	0	0	95	(5)	90	0	0	0	100	(10)	90
CP41	Mobile Library	5	0	5	0	0	0	0	0	0	0	0	0	5	0	5
CR16	Heating/Ventilation Mhead Library	9	0	9	20	0	20	0	0	0	0	0	0	29	0	29
CR78	Ascot Hall and Library-Improvements	21	(21)	0	8	(8)	0	0	0	0	0	0	0	29	(29)	0
CR81	Maidenhead Library-Floor/Carpets	41	0	41	0	0	0	0	0	0	0	0	0	41	0	41
CR82	Maidenhead Library-Entrance Improvements	28	(5)	23	0	0	0	0	0	0	0	0	0	28	(5)	23
CR83	Maidenhead Library-Furniture Replacement	0	0	0	0	0	0	110	0	110	0	0	0	110	0	110
CR84	Windsor & Maidenhead Libraries-RFID Self-Service	334	(154)	180	20	(20)	0	0	0	0	0	0	0	354	(174)	180
CR86	Windsor Library-Repaint Interior	55	0	55	0	0	0	0	0	0	0	0	0	55	0	55
CR87	Windsor Museum	200	(200)	0	770	(270)	500	0	0	0	0	0	0	970	(470)	500
CR88	Container Library-Refurbish & Electric Supply	20	0	20	0	0	0	0	0	0	0	0	0	20	0	20
CR89	Maidenhead Library-Lighting Replacement	81	(60)	21	0	0	0	0	0	0	0	0	0	81	(60)	21
Library & Information Service Total		1,591	(478)	1,113	832	(301)	531	319	(5)	314	0	0	0	2,742	(784)	1,958

CAPITAL BUDGET REPORT
ADULT & COMMUNITY SERVICES

Project	Description of Scheme	2009/10 Approved			2010/11			2011/12 Indicative			2012/13 Indicative			TOTAL		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Leisure Centres																
CP81	Charters L.C.-Landscaping, Picnic Benches etc	0	0	0	15	(15)	0	0	0	0	0	0	15	(15)	0	
CR03	Windsor L.C.-Equipment / Furniture	100	0	100	45	(15)	30	0	0	0	0	0	145	(15)	130	
CR18	WLC - Air Handling Units	1	0	1	0	0	0	0	0	0	0	0	1	0	1	
CR24	Windsor L.C.-Squash Courts	0	0	0	270	(270)	0	0	0	0	0	0	270	(270)	0	
CR25	Leisure Centres - Air Conditioning	45	0	45	0	0	0	45	0	45	0	0	90	0	90	
CR32	Magnet L.C. Reinforcement of Walls	23	(23)	0	0	0	0	0	0	0	0	0	23	(23)	0	
CR34	Leisure Centres-Internal Refurbishment	50	0	50	0	0	0	0	0	0	0	0	50	0	50	
CR46	Magnet L.C.-Roof	65	0	65	0	0	0	75	0	75	0	0	140	0	140	
CR55	Magnet L.C.-Furniture/Equipment	1	0	1	0	0	0	0	0	0	0	0	1	0	1	
CR57	Charters RC-Entrance, Car Parking and Signage	30	(30)	0	110	(110)	0	0	0	0	0	0	140	(140)	0	
CR59	Charters R.C.-Changing Facilities	14	(14)	0	60	(60)	0	0	0	0	0	0	74	(74)	0	
CR62	Magnet L.C.-Ductwork/Electrical Switchgear	0	0	0	0	0	0	20	0	20	0	0	20	0	20	
CR71	Windsor L.C.-Roof/Glazing	25	0	25	0	0	0	0	0	0	0	0	25	0	25	
CR76	Windsor L.C.-Internal refurbishment	10	0	10	0	0	0	0	0	0	0	0	10	0	10	
CR79	Windsor L.C. -Floodlight Outdoor Courts	4	0	4	0	0	0	0	0	0	0	0	4	0	4	
Leisure Centres Total		368	(67)	301	500	(470)	30	140	0	140	0	0	1,008	(537)	471	
Outdoor Facilities																
CL17	P&OS-Charters 3rd Generation Astro turf Pitch	180	(180)	0	0	0	0	0	0	0	0	0	180	(180)	0	
CL18	P&OS-Poyle Poplars Woodland	45	0	45	0	0	0	0	0	0	0	0	45	0	45	
CL19	P&OS-Alexandra Gardens-Fencing	0	0	0	40	(40)	0	0	0	0	0	0	40	(40)	0	
CL20	Allotments Mhd Rd, Windsor-Water Supply/Tanks	0	0	0	20	0	20	0	0	0	0	0	20	0	20	
CL21	Allotments Spital-Water Supply/Tanks	0	0	0	15	0	15	0	0	0	0	0	15	0	15	
CL24	Oakley Green Cemetery - Landscaping	0	0	0	30	0	30	0	0	0	0	0	30	0	30	
CL25	P&OS-Parks Improvements	315	(315)	0	150	(150)	0	0	0	0	0	0	465	(465)	0	
CL26	P&OS-Boyn Grove Improvements	65	(65)	0	0	0	0	0	0	0	0	0	65	(65)	0	
CL28	P&OS-Community Tree Planting	30	0	30	20	0	20	0	0	0	0	0	50	0	50	
CL29	P&OS-Ascot United F.C.Ground Improvements	150	(150)	0	0	0	0	0	0	0	0	0	150	(150)	0	
CL30	P&OS-Purchase of Land re New Parks	320	(320)	0	0	0	0	0	0	0	0	0	320	(320)	0	
CL31	P&OS-Thames-side Parks,Mhd: Guards Club etc	135	(135)	0	0	0	0	0	0	0	0	0	135	(135)	0	
CL32	P&OS-Braywick Sports Ground Floodlights	23	(23)	0	0	0	0	0	0	0	0	0	23	(23)	0	
CL33	P&OS-Parks Depots-Refurbishment Work Windsor	115	(110)	5	0	0	0	0	0	0	0	0	115	(110)	5	
CL34	P&OS-Allens Field Improvements	100	(100)	0	142	(142)	0	0	0	0	0	0	242	(242)	0	
CL35	P&OS- Public Memorials and Fountains	30	0	30	0	0	0	0	0	0	0	0	30	0	30	
CL36	P&OS-Fir Tree Walk Improvements	30	(30)	0	0	0	0	0	0	0	0	0	30	(30)	0	
CL38	P&OS-Grenfell Park Improvements	133	(133)	0	40	(40)	0	0	0	0	0	0	173	(173)	0	
CL39	P&OS-Braywick Park Activity Area	32	(32)	0	0	0	0	0	0	0	0	0	32	(32)	0	
CL41	P&OS-Boyne Hill Play Area	5	(5)	0	0	0	0	0	0	0	0	0	5	(5)	0	
CL42	P&OS-Braywick Pavilion and Park	428	(428)	0	150	(150)	0	0	0	0	0	0	578	(578)	0	
CL49	P&OS-Home Park Improvements Ph.IV	0	0	0	85	(85)	0	0	0	0	0	0	85	(85)	0	
CL50	P&OS-Trevelyan O.S.Improvement (Imperial Park)	120	(120)	0	0	0	0	0	0	0	0	0	120	(120)	0	
CL51	P&OS-Town Moor,Maidenhead	149	(149)	0	180	(180)	0	0	0	0	0	0	329	(329)	0	
CL60	Riverbanks - Renewals	100	0	100	0	0	0	0	0	0	0	0	100	0	100	
CL61	All Saints Cemetery-Gates	0	0	0	10	0	10	0	0	0	0	0	10	0	10	
CL64	Play Builder Project	500	(500)	0	650	(650)	0	0	0	0	0	0	1,150	(1,150)	0	
CP45	Parks Equipment	126	(126)	0	40	(40)	0	0	0	0	0	0	166	(166)	0	
CR02	Parks & O.S. - Special Repairs	40	0	40	0	0	0	0	0	0	0	0	40	0	40	
Outdoor Facilities Total		3,171	(2,921)	250	1,572	(1,477)	95	0	0	0	0	0	4,743	(4,398)	345	
TOTAL ADULT & COMMUNITY SERVICES CAPITAL PROGRAMME		6,502	(4,730)	1,772	3,164	(2,368)	796	549	(5)	544	90	0	90	10,305	(7,103)	3,202

CAPITAL BUDGET REPORT
ENVIRONMENTAL SERVICES

Project	Description of Scheme	2009/10 Approved			2010/11			2011/12 Indicative			2012/13 Indicative			TOTAL		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Local Transport Plan																
CE14	Highways Surfacing Contract	1,263	(430)	833	1,100	(400)	700	1,250	(400)	850	1,250	(400)	850	4,863	(1,630)	3,233
CE16	Footway Schemes	175	0	175	125	0	125	200	0	200	150	0	150	650	0	650
CE21	Construction of New Footways	136	(36)	100	100	0	100	100	0	100	100	0	100	436	(36)	400
CE23	LTP Pre-Planning, Investigation & Scheme Developmnt	30	0	30	30	0	30	30	0	30	30	0	30	120	0	120
CE24	Highway Maintenance - Pothole Prevention	175	0	175	100	0	100	100	0	100	100	0	100	475	0	475
CE28	Road Marking Safety Programme	50	0	50	0	0	0	100	0	100	50	0	50	200	0	200
CE30	Congestion Reduction/Air Quality Improvements	101	(51)	50	0	0	0	50	0	50	50	0	50	201	(51)	150
CE33	Thames Bridge Maidenhead	380	0	380	700	(525)	175	0	0	0	0	0	0	1,080	(525)	555
CE37	Parapet Improvement Programme	121	0	121	0	0	0	0	0	0	0	0	0	121	0	121
CE57	Safe Routes to Schools	154	(40)	114	75	0	75	75	0	75	75	0	75	379	(40)	339
CE71	Local Safety Schemes	177	(15)	162	75	0	75	75	0	75	75	0	75	402	(15)	387
CE72	Replacement Street Lighting	450	(50)	400	200	0	200	400	0	400	400	0	400	1,450	(50)	1,400
CE73	Cycle Network	100	(50)	50	0	0	0	25	0	25	25	0	25	150	(50)	100
CE74	Public Transport Initiative	109	(109)	0	0	0	0	0	0	0	0	0	0	109	(109)	0
CE76	Local Transport Plan Implement	15	(15)	0	0	0	0	0	0	0	0	0	0	15	(15)	0
CE82	Highway Drainage Schemes	282	0	282	150	0	150	150	0	150	100	0	100	682	0	682
CE91	Bridge Health and Safety	197	0	197	60	0	60	500	0	500	500	0	500	1,257	0	1,597
CE94	Rights of Way Major Projects	60	(15)	45	0	0	0	60	0	60	40	0	40	160	(15)	145
CF59	Traffic Management Schemes	180	0	180	125	(50)	75	150	0	150	150	0	150	605	(50)	555
CF86	Verge Parking/Verge Protection	83	(75)	8	75	(75)	0	75	(75)	0	75	(75)	0	308	(300)	8
CG08	Intelligent Traffic Systems	300	(200)	100	50	0	50	50	0	50	50	0	50	450	(200)	250
CG10	Bridge Strengthening Schemes	65	0	65	0	0	0	0	0	0	0	0	0	65	0	65
CG18	LPSA - KSI Initiatives	18	(18)	0	0	0	0	0	0	0	0	0	0	18	(18)	0
CG33	Gloucester Place, W'sor-Historic Surface Restoratn	50	0	50	0	0	0	0	0	0	0	0	0	50	0	50
CG34	Road Safety Improvements (Speed Limits)	0	0	0	0	0	0	100	0	100	50	0	50	150	0	150
CG35	Fleet Foot Crossg over Railway, S'meads-Access Imps	25	0	25	0	0	0	0	0	0	0	0	0	25	0	25
CG36	Peascod Street Improvements	30	0	30	0	0	0	0	0	0	0	0	0	30	0	30
CG38	Windsor & Eton Relief Road Major Scheme	500	(450)	50	4,500	(4,200)	300	0	0	0	0	0	0	5,000	(4,650)	350
CG40	Thames Path National Trail: Cookham to Maidenhead	0	0	0	0	0	0	60	0	60	0	0	0	60	0	60
CG46	Safer Roads-Specific Road Safety Grant	0	0	0	50	(50)	0	0	0	0	0	0	0	50	(50)	0
CG48	Thames St/Thames Av. W'sor-Improved Traffic	0	0	0	40	0	40	250	0	250	0	0	0	290	0	290
CG49	Wraysbury to Hythe End Cycle Route	0	0	0	0	0	0	27	0	27	0	0	0	27	0	27
CG50	St Marks Rd W'sor-One Way Scheme & Traffic Mgmt	0	0	0	0	0	0	30	0	30	0	0	0	30	0	30
CG51	Peascod St. W'sor-Additional Pedestrianisation	0	0	0	0	0	0	50	0	50	700	0	700	750	0	750
Local Transport Plan Total		5,226	(1,554)	3,672	7,555	(5,300)	2,255	3,907	(475)	3,432	3,970	(475)	3,495	20,658	(7,804)	12,854
Parking Schemes																
CE29	Decriminalised Parking Enforcement	70	0	70	50	0	50	0	0	0	0	0	0	120	0	120
CE55	Car Parks - Improvements	15	0	15	0	0	0	0	0	0	0	0	0	15	0	15
CE56	Health And Safety Car Parks	50	0	50	25	0	25	100	0	100	75	0	75	250	0	250
CE64	Additional Parking Provision for Windsor	600	(600)	0	7,050	(7,050)	0	0	0	0	0	0	0	7,650	(7,650)	0
CG22	MSCP Stairwell Refurbishment	0	0	0	20	0	20	20	0	20	0	0	0	40	0	40
CG23	Windsor Dials - Conversion to Pay and Display	0	0	0	60	0	60	0	0	0	0	0	0	60	0	60
CG24	Improve & Re-line out of town Car Parks	20	0	20	0	0	0	20	0	20	0	0	0	40	0	40
CG26	Additional CCTV Monitoring at various Car Parks	50	0	50	0	0	0	0	0	0	0	0	0	50	0	50
CG32	Structural Surveys MSCPs	0	0	0	25	0	25	25	0	25	0	0	0	50	0	50
Parking Schemes Total		805	(600)	205	7,230	(7,050)	180	165	0	165	75	0	75	8,275	(7,650)	625

**CAPITAL BUDGET REPORT
ENVIRONMENTAL SERVICES**

Project	Description of Scheme	2009/10 Approved			2010/11			2011/12 Indicative			2012/13 Indicative			TOTAL		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Operations																
CE09	S106 King Street Maidenhead - Toilet Facilities	25	(25)	0	0	0	0	0	0	0	0	0	0	25	(25)	0
CE10	Public Conveniences-Improvements	108	(25)	83	25	0	25	0	0	0	0	0	0	133	(25)	108
CE51	River Street - PC Turnstile	10	0	10	0	0	0	0	0	0	0	0	0	10	0	10
CE59	CCTV	111	0	111	0	0	0	0	0	0	0	0	0	111	0	111
CG45	Crowded Places Scheme	400	(400)	0	0	0	0	0	0	0	0	0	0	400	(400)	0
CG47	Flood Prevention	0	0	0	75	0	75	150	0	150	150	0	150	375	0	375
CN36	Alleygating	25	0	25	0	0	0	0	0	0	0	0	0	25	0	25
CP10	Safer and Stronger Communities	61	(61)	0	61	(61)	0	0	0	0	0	0	0	122	(122)	0
Operations Total		740	(511)	229	161	(61)	100	150	0	150	150	0	150	1,201	(572)	629
Public Protection																
CE70	Recycling Activities	417	(372)	45	954	(104)	850	0	0	0	0	0	0	1,371	(476)	895
CEDS	Improvement Grants	590	(312)	278	592	(312)	280	592	(312)	280	592	(312)	280	2,366	(1,248)	1,118
CQ11	APP Database - Convert to a Windows Server	12	0	12	0	0	0	0	0	0	0	0	0	12	0	12
CQ12	Air Quality and Noise Monitoring Equipment	30	(14)	16	0	0	0	0	0	0	0	0	0	30	(14)	16
Public Protection Total		1,049	(698)	351	1,546	(416)	1,130	592	(312)	280	592	(312)	280	3,779	(1,738)	2,041
Asset Management																
CG41	2012 Destination Access Audit-Online Access Guide	40	0	40	0	0	0	0	0	0	0	0	0	40	0	40
CG42	2012 Destination Access Audit-Infrastructure Imps	45	0	45	0	0	0	40	0	40	0	0	0	85	0	85
CM01	Property & Asset Monitoring / Recording System	50	0	50	0	0	0	0	0	0	0	0	0	50	0	50
CM10	Fire, H&S and Glazing Compliance	500	0	500	150	0	150	200	0	200	200	0	200	1,050	0	1,050
CM12	Office Accommodation	209	0	209	200	0	200	300	0	300	0	0	0	709	0	709
CM18	Public Facilities	16	0	16	163	0	163	0	0	0	0	0	0	179	0	179
CM26	York Stream House-Switch Panel Replacement	38	0	38	0	0	0	0	0	0	0	0	0	38	0	38
CM27	Town Hall / York House-Air Conditioning	10	0	10	0	0	0	0	0	0	0	0	0	10	0	10
CM28	York House-Fire Alarm Replacement	36	0	36	0	0	0	0	0	0	0	0	0	36	0	36
CM29	York Stream House-Rewire Small Power System	29	0	29	0	0	0	0	0	0	0	0	0	29	0	29
CM36	Data House-Boiler	7	0	7	0	0	0	0	0	0	0	0	0	7	0	7
CM37	Town Hall-Replace Heating Pipework	100	0	100	0	0	0	0	0	0	0	0	0	100	0	100
CM38	Council Buildings Re-wiring / Re-cabling	0	0	0	250	0	250	0	0	0	0	0	0	250	0	250
CM43	Commercial Estates-Planned Maintenance	0	0	0	50	0	50	100	0	100	0	0	0	150	0	150
CM44	Theatre Royal-Structural Repairs	29	0	29	0	0	0	0	0	0	0	0	0	29	0	29
CM62	Tinkers Lane-Replacement Boilers & Assoc.Plant	0	0	0	65	0	65	0	0	0	0	0	0	65	0	65
CM63	York House-Electrical Rewiring	0	0	0	0	0	0	110	0	110	0	0	0	110	0	110
CM64	Town Hall-Electrical Rewire (2nd Floor)	0	0	0	90	0	90	0	0	0	0	0	0	90	0	90
CN21	Disability Access to Buildings	85	0	85	0	0	0	0	0	0	0	0	0	85	0	85
Asset Management Total		1,194	0	1,194	968	0	968	750	0	750	200	0	200	3,112	0	3,112
TOTAL ENVIRONMENTAL SERVICES CAPITAL PROGRAMME																
		9,014	(3,363)	5,651	17,460	(12,827)	4,633	5,564	(787)	4,777	4,987	(787)	4,200	37,025	(17,764)	19,261

The following schemes will proceed when specific funding is identified:

LTP - Unidentified Developers' contributions																
CE74	Public Transport Initiative	0	0	0	75,000	-75,000	0	75,000	-75,000	0	75,000	-75,000	0	225,000	(225,000)	0
CE57	Safe Routes to Schools	0	0	0	25,000	-25,000	0	25,000	-25,000	0	25,000	-25,000	0	75,000	(75,000)	0
CE94	Rights of Way Major Projects	0	0	0	0	0	0	40,000	-40,000	0	20,000	-20,000	0	60,000	(60,000)	0
CE71	Local Safety Schemes	0	0	0	25,000	-25,000	0	25,000	-25,000	0	25,000	-25,000	0	75,000	(75,000)	0
CE30	Congestion Reduction	0	0	0	25,000	-25,000	0	25,000	-25,000	0	25,000	-25,000	0	75,000	(75,000)	0
CG08	Intelligent Traffic Systems	0	0	0	100,000	-100,000	0	100,000	-100,000	0	100,000	-100,000	0	300,000	(300,000)	0
CE73	Cycling Schemes	0	0	0	50,000	-50,000	0	50,000	-50,000	0	50,000	-50,000	0	150,000	(150,000)	0
Unidentified Developers' contributions Total		0	0	0	300,000	(300,000)	0	340,000	(340,000)	0	320,000	(320,000)	0	960,000	(960,000)	0

CAPITAL BUDGET REPORT
RESOURCES

Project	Description of Scheme	2009/10 Approved			2010/11			2011/12 Indicative			2012/13 Indicative			TOTAL		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Business Improvement																
CM31	Data Centre - Town Hall	7	0	7	0	0	0	0	0	0	0	0	0	7	0	7
CN03	Transactional Website	4	0	4	0	0	0	0	0	0	0	0	0	4	0	4
CN04	Network Improvement	81	0	81	0	0	0	0	0	0	0	0	0	81	0	81
CN05	Document Management Pilot	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CN08	E-Procurement	2	0	2	0	0	0	0	0	0	0	0	0	2	0	2
CN14	Information and Data Management	88	0	88	0	0	0	45	0	45	0	0	0	133	0	133
CN16	Unique Property Reference Number	1	0	1	0	0	0	0	0	0	0	0	0	1	0	1
CN26	Gazetteer System	43	0	43	0	0	0	0	0	0	0	0	0	43	0	43
CN27	IT Disaster Recovery	37	0	37	0	0	0	0	0	0	0	0	0	37	0	37
CN41	Agresso Modules	95	0	95	0	0	0	0	0	0	0	0	0	95	0	95
CN42	Govt Connect Security Compliance	0	0	0	50	0	50	0	0	0	0	0	0	50	0	50
CN43	Continuity for Business Critical Systems	0	0	0	151	0	151	50	0	50	0	0	0	201	0	201
CP03	Purchase of PCs	179	0	179	250	0	250	100	0	100	0	0	0	529	0	529
CP21	Additional Bandwidth	12	0	12	0	0	0	0	0	0	0	0	0	12	0	12
CP22	Geographical Info System	60	0	60	0	0	0	0	0	0	0	0	0	60	0	60
Total Business Improvement		609	0	609	451	0	451	195	0	195	0	0	0	1,255	0	1,255
CSC																
CN06	CSC Projects	210	0	210	185	0	185	70	0	70	0	0	0	465	0	465
CN44	Verint Recording System	0	0	0	31	0	31	0	0	0	0	0	0	31	0	31
CN45	CSC Replacement PCs	0	0	0	25	0	25	0	0	0	0	0	0	25	0	25
Total CSC		210	0	210	241	0	241	70	0	70	0	0	0	521	0	521
Other																
CG31	Carbon Management Schemes	310	(110)	200	220	(140)	80	0	0	0	0	0	0	530	(250)	280
CN46	Town Hall Swipe Card System	0	0	0	0	0	0	93	0	93	0	0	0	93	0	93
Total Other		310	(110)	200	220	(140)	80	93	0	93	0	0	0	623	(250)	373
TOTAL RESOURCES CAPITAL PROGRAMME		1,129	(110)	1,019	912	(140)	772	358	0	358	0	0	0	2,399	(250)	2,149

CAPITAL BUDGET REPORT
POLICY, PERFORMANCE & PLANNING

Project	Description of Scheme	2009/10 Approved			2010/11			2011/12 Indicative			2012/13 Indicative			TOTAL		
		Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate	Gross	Income	Estimate
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Planning & Development Team																
CG06	Planning History Scanning	20	(11)	9	0	0	0	0	0	0	0	0	0	20	(11)	9
CG09	Maidenhead Station - Transport Hub	45	0	45	0	0	0	75	0	75	0	0	0	120	0	120
CG20	Transport Assessment for Sites	252	(202)	50	84	(84)	0	0	0	0	0	0	0	336	(286)	50
CG27	River Thames Character Study	30	0	30	0	0	0	0	0	0	0	0	0	30	0	30
CG28	Planning Portal Connector	5	0	5	0	0	0	0	0	0	0	0	0	5	0	5
CG37	Maidenhead Environmental Improvements	200	(200)	0	400	(82)	318	400	(82)	318	0	0	0	1,000	(364)	636
CG52	Replacem of Trees-Windsor & Maidenhd Town	0	0	0	108	(16)	92	0	0	0	0	0	0	108	(16)	92
CG53	Highways DC Uniform Module	0	0	0	15	0	15	0	0	0	0	0	0	15	0	15
Total Planning		552	(413)	139	607	(182)	425	475	(82)	393	0	0	0	1,634	(677)	957
Policy & Performance																
CM60	Grants - Outside Organisations	45	0	45	40	0	40	40	0	40	40	0	40	165	0	165
Total Policy & Performance		45	0	45	40	0	40	40	0	40	40	0	40	165	0	165
TOTAL POLICY, PERFORMANCE & PLANNING CAPITAL PROGRAMME		597	(413)	184	647	(182)	465	515	(82)	433	40	0	40	1,799	(677)	1,122

SUMMARY	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget
	£000	£000	£000	£000
Children's Services				
Individual Schools Budget	66,672	67,155	67,833	69,822
Central Schools Budget	6,433	8,161	7,640	9,339
Dedicated Schools Grant	(73,399)	(75,697)	(75,873)	(79,541)
Education & Childcare Services	4,014	3,526	3,779	2,368
Families & Young People	3,857	4,302	4,311	4,402
Safeguarding & Specialist Services	7,839	8,081	8,430	10,009
Children's Services Management	838	1,075	1,029	959
Total Children's Services	16,254	16,603	17,149	17,358
Adult & Community Services				
Adult Social Care	28,887	30,277	29,959	28,726
Specific Government Grants	(330)			
Housing	953	1,049	1,047	2,692
Leisure Services	2,675	2,079	2,124	1,656
Library Information, Heritage & Arts	2,915	2,937	2,925	2,778
Adult Management	1,168	254	209	207
Total Adult & Community Services	36,268	36,596	36,264	36,059
Environmental Services				
Highways & Engineering	3,714	4,815	4,940	4,778
Streetcare & Operations	5,106	4,112	4,254	4,212
Public Protection & Sustainability	9,238	10,059	10,147	10,189
Asset Management	(970)	(796)	(835)	(1,027)
Parking Services	(2,357)	(2,603)	(2,631)	(2,835)
Corporate Management	464	256	254	259
Total Environmental Services	15,195	15,843	16,129	15,576
Resources	11,581	12,060	12,441	10,295
Chief Executive				
Chief Executive Office	680	720	1,024	1,061
Policy and Performance	3,159	2,856	2,744	2,626
Planning Services	2,321	2,403	2,397	2,219
Total Policy, Performance & Planning	6,160	5,979	6,165	5,906
TOTAL EXPENDITURE	85,458	87,081	88,148	85,194

SUMMARY	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget
	£000	£000	£000	£000
Contribution from Insurance Fund			(200)	
Contribution to/ (from) Earmarked Reserve	1,114		(874)	
Corporate Initiatives	(129)	(376)	(176)	
Other Adjustments	(55)		1,301	
Levies-				
Environment Agency	130	130	130	133
Capital Financing inc Interest Receipts	4,026	5,411	5,411	5,893
NET REQUIREMENTS	90,544	92,246	93,740	91,220
Less - Special Expenses	(1,075)	(1,102)	(1,102)	(1,063)
Economic Contingency				
Transfer (from)/ to balances	172	(1,200)	(1,472)	
GROSS COUNCIL TAX REQUIREMENT	89,641	91,144	91,166	90,157
Area Based Grant	(5,235)	(5,434)	(5,456)	(7,145)
Redistributed Business Rate	(16,026)	(15,060)	(15,060)	(16,415)
Revenue Support Grant	(2,231)	(3,476)	(3,476)	(2,384)
Collection Fund Surplus	(215)			502
	(23,707)	(23,970)	(23,992)	(25,442)
NET COUNCIL TAX REQUIREMENT	65,934	67,174	67,174	64,715

Council Tax Information:

Tax Base (Band D equivalent)		64,764		64,992
Tax levy (on Band D property)	£	1,007.91	£	995.73

General Fund Balances:

Working Balance	5,755	4,618	5,551	4,079
Transfer to/ (from) General Fund	(172)		(1,472)	
	<u>5,583</u>	<u>4,618</u>	<u>4,079</u>	<u>4,079</u>

Notes:

The 2010/11 Dedicated Schools Grant (DSG) funded Schools Budget is based upon an estimate of the DSG for that year. The actual amount of grant is determined by the January 2010 pupil census and will not be known till March 2010, at which time budget allocations will be adjusted accordingly. The 2009/10 DSG base budget figures have been adjusted to show the actual amount of DSG received in that year and the budgets this funded. The 2009/10 DSG funded budgets shown above therefore are those budgets allocated to schools on 1 April 2009 following the pupil census in January 2009. This adjustment does not affect the net Children's Services 2009/10 Budget.

CHILDREN'S SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

DSG FUNDED CHILDREN'S SERVICES**INDIVIDUAL SCHOOLS BUDGET****Nursery Schools**

	£000	£000	£000	£000
Expenditure	1,198	986	1,119	724
Income	(80)	0	(119)	0
Net	<u>1,118</u>	<u>986</u>	<u>1,000</u>	<u>724</u>

Services provided:

Delegated budgets for RBWM's three nursery schools. The principal change between 09-10 Budget and 09-10 Approved Budget arises from expenditure funded from grants devolved during the year and expenditure funded from income generated by schools. The reduction in the 2010-11 budget compared with 2009-10 reflects the amalgamation of South Ascot Village Nursery School with South Ascot Village Primary School and the transfer of funding to the primary sector.

Staff (full time equivalent):

31.10

Service Risks:

Reduction in numbers on roll

Performance Indicators:

Ofsted inspection report

NI 72 Achievement of children across the Early Years Foundation Stage

Primary Schools

	£000	£000	£000	£000
Expenditure	32,000	26,937	31,863	28,188
Income	(1,877)	0	(859)	0
Net	<u>30,123</u>	<u>26,937</u>	<u>31,004</u>	<u>28,188</u>

Services provided:

Delegated budgets for RBWM's forty five primary schools. Budgets reflect the start of the new admissions policy in September 2010 giving rising 5s access to full-time education. The principal change between 09-10 Budget and 09-10 Approved Budget arises from expenditure funded from grants devolved during the year and expenditure funded from income generated by schools.

Staff (full time equivalent):

849.61

Service Risks:

Reduction in numbers on roll

Performance Indicators:

Ofsted inspection report

NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2

NI 99-100 Looked after children reaching level 4 in English & Maths at Key Stage 2

CHILDREN'S SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Secondary Schools	£000	£000	£000	£000
Expenditure	50,984	42,343	48,379	44,216
Income	(12,483)	(9,000)	(9,128)	(9,482)
Net	<u>38,501</u>	<u>33,343</u>	<u>39,251</u>	<u>34,734</u>

Services provided:

Delegated budgets for RBWM's thirteen secondary and middle deemed secondary schools. The principal change between 09-10 Budget and 09-10 Approved Budget arises from expenditure funded from grants devolved during the year and expenditure funded from income generated by schools.

Staff (full time equivalent):

1073.56

Service Risks:

Reduction in numbers on roll

Performance Indicators:

NI 74-75, 83-84 Expected level of achievement in both English and Maths and Science at Key Stage 3 and Key Stage 4

NI 79-80 Achievement of a Level 2 or Level 3 qualification by the age of 19

NI 90 Take up of 14-19 learning diplomas

NI 101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)

NI 114 Rate of permanent exclusions from school

Special Schools	£000	£000	£000	£000
Expenditure	3,280	2,797	3,305	2,814
Income	(417)	(12)	(424)	(12)
Net	<u>2,863</u>	<u>2,785</u>	<u>2,881</u>	<u>2,802</u>

Services provided:

Delegated budget for Holyport Manor / Manor Green Special School. Schools Forum will be consulted on a revised funding formula later in January. The principal change between 09-10 Budget and 09-10 Approved Budget arises from expenditure funded from grants devolved during the year and expenditure funded from income generated by the school.

Staff (full time equivalent):

93.64 (tbc)

Service Risks:

Change in profile of pupils needs

Performance Indicators:

Ofsted inspection report, relevant Key Stage results and added value indicators

School Grants	£000	£000	£000	£000
Expenditure	(280)	9,212	0	9,384
Income	(8,606)	(9,212)	(9,407)	(9,384)
Net	<u>(8,886)</u>	<u>0</u>	<u>(9,407)</u>	<u>0</u>

Services provided:

School grant allocations, including Schools Standards Grant, School Development Grant, and other devolved Standards Funds, forming part of their individual budget share and used for delivery of core services. Grant funding is devolved to individual schools in year.

Staff (full time equivalent):

Included in delegated budgets

Service Risks:

Government changes to level of grant and allocation methodology

Fluctuation in numbers on roll

Performance Indicators:

Relevant Key Stage results and added value indicators.

Expenditure in line with spending criteria

CHILDREN'S SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Non-maintaned Nurseries	£000	£000	£000	£000
Expenditure	2,953	3,104	3,104	3,374
Income	0	0	0	0
Net	2,953	3,104	3,104	3,374

Services provided:

Payments to early years providers for free entitlement for 3 & 4 year olds

Staff (full time equivalent):

NA

Service Risks:

Unexpected fluctuations in numbers of 3 & 4 year olds & sessions required.
Increased numbers of children with additional needs accessing services.
Challenges in implementing Early Years Foundation Stage and flexible offer

Performance Indicators:

Proportion of 3 & 4 year old population accessing the free entitlement.
Inspection outcomes
Numbers of practitioners accessing specialist / core training.

TOTAL INDIVIDUAL SCHOOLS BUDGET	66,672	67,155	67,833	69,822
--	---------------	---------------	---------------	---------------

CENTRAL SCHOOLS BUDGET**Central and Combined Services**

	£000	£000	£000	£000
Expenditure	891	2,396	1,230	2,333
Income	(299)	(71)	(125)	(71)
Net	592	2,325	1,105	2,262

Services provided:

Various central schools services funded from DSG, including admissions and associated parent appeals, school licences for software, performing rights & copyrights, free milk, schools' maternity cover, schools forum, school specific contingency (e.g. for newly qualified teachers), kitchen repairs and maintenance, managed properties, pre-school counsellors, discretionary education welfare, combined services, expenditure on school meals funded from centrally retained school meals grant.

Staff (full time equivalent):

9.27

Service Risks:

Pressure on services through increases in admissions and appeals.
Higher than expected numbers of NQTs, maternity claims, and ad hoc calls on schools contingency funding.
Changes in LA policy & legislation effecting services and funding
Buy back income from schools does not cover costs.
Unforeseen impact of retendering of school meals contract.

Performance Indicators:

NI 52 Take-up of school lunches

Kitchen equipment meet required standards and minimal delay to replacing kitchen equipment

CHILDREN'S SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Special Educational Needs	£000	£000	£000	£000
Expenditure	6,425	6,499	7,700	7,792
Income	(2,094)	(2,796)	(2,937)	(2,886)
Net	<u>4,331</u>	<u>3,703</u>	<u>4,763</u>	<u>4,906</u>

Services provided:

Central services supporting children with special educational needs including payments to out-of-borough independent special schools for pupils needing specialist education and care, funding for high needs statemented children in RBWM schools; the sensory consortium service, and SEN recoupment. High needs statemented children budgets are transferred to individual schools in year.

Staff (full time equivalent):

26.46

Service Risks:

Fluctuations in the cost of placements and other LAs' charges for SEN provision.
Increases in demand for placements having disproportionately large impact on costs.
Decisions of the Special Educational Needs and Disability Tribunal

Performance Indicators:

NI 103 Special Educational Needs – statements issued within 26 weeks
NI 104 -105 Attainment of SEN pupils compared with non-SEN pupils.
Unit cost of placement and numbers of placements by type.
Numbers of pupils with high needs statements.

Education and Childcare Services	£000	£000	£000	£000
Expenditure	2,803	3,937	4,699	4,706
Income	(1,293)	(1,804)	(2,927)	(2,535)
Net	<u>1,510</u>	<u>2,133</u>	<u>1,772</u>	<u>2,171</u>

Services provided:

Inclusion and behaviour support services, including the two Pupil Referral units, St. Edmund's House and Brocket, home and hospital tuition, specialist autism service, behaviour support service, ethnic minority support services, discretionary educational psychology services, travellers' education service, early years development, training and inspection, graduate teacher training. Expenditure funded from centrally retained standards fund grants is also included here, e.g, ethnic minority grant, IT in schools, one to one tuition. The reduction between the 09-10 Budget and 09-10 Approved Estimate relates to the in-year allocation to schools of central grants such as graduate training grant.

Staff (full time equivalent):

50.12

Service Risks:

Pressure on services due to increases in number of permanent and fixed term exclusions, pupils with additional needs eg. autism, and pupils with English as an additional language etc.
Failure to recruit and retain specialist staff.

Performance Indicators:

Reduced number of permanent and fixed term exclusions.
Improved attainment of pupils supported through Cognition and Learning
NI 106 Young people from low income backgrounds progressing to higher education
NI 102 Achievement gap between pupils eligible for free school meals and their peers
Other relevant educational achievement indicators.

TOTAL CENTRAL SCHOOLS BUDGET	6,433	8,161	7,640	9,339
-------------------------------------	--------------	--------------	--------------	--------------

CHILDREN'S SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

DEDICATED SCHOOLS GRANT

Dedicated Schools Grant	£000	£000	£000	£000
Expenditure	(355)	0	0	0
Income	(73,044)	(75,697)	(75,873)	(79,541)
Net	<u>(73,399)</u>	<u>(75,697)</u>	<u>(75,873)</u>	<u>(79,541)</u>

Services provided:

Delegated and retained Schools Budgets expenditure allowable under the Schools Finance Regulations is funded by Dedicated Schools Grant. The increase between 09-10 and 10-11 estimates is based on an estimated increase of pupil numbers and a 4.4% per pupil increase of the DSG amount per pupil. Finalised DSG funding will be based on the January pupil count.

Staff (full time equivalent):

N/A

Service Risks:

Finalised DSG may be less than budgeted owing to variation between actual and estimated pupil numbers. Under-/overspends against DSG to be carried forward to following year's budget.

Performance Indicators:

N/A

TOTAL DSG FUNDED CHILDREN'S SERVICES	(294)	(381)	(400)	(380)
---	--------------	--------------	--------------	--------------

**LA FUNDED CHILDREN'S SERVICES
EDUCATION & CHILDCARE SERVICES**

Education Advisory Service	£000	£000	£000	£000
Expenditure	3,420	3,040	3,594	2,571
Income	(2,963)	(3,001)	(3,492)	(3,484)
Net	<u>457</u>	<u>39</u>	<u>102</u>	<u>(913)</u>

Services provided:

School Improvement functions, including central co-ordination of primary and secondary strategies, curriculum support, health education, healthy schools and outdoor advisors, music services, School Improvement Partners, central support for extended schools, early years advisors and Sure Start Grants, schools workforce development.

Staff (full time equivalent):

30.96

Service Risks:

Increase in number of schools in Ofsted categories.
Poor achievement across all key stages.
Reduction in government grant

Performance Indicators:

NI 55 & NI 56 Obesity in primary age children;
NI 89 Reduction in number of schools judged as requiring special measures
Attainment indicators at all key stages.
NI 88 Percentage of schools providing access to extended services.

CHILDREN'S SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Education Psychology Service	£000	£000	£000	£000
Expenditure	634	604	966	581
Income	(123)	(56)	(276)	(63)
Net	<u>511</u>	<u>548</u>	<u>690</u>	<u>518</u>

Services provided:

Education Psychology Service works with schools, families, EY settings and the LDD service to provide and improve support for vulnerable children and those with SENs. It provides Child and Adolescent Mental Health Services, and Targeted Mental Health Services, as well as training and development, research and a Critical Incident response for schools. The decrease between 09-10 and 10-11 estimates reflects both the reduction in posts and the introduction of income generation for this service. The Healthy Minds Service operates the Healthy Minds Hub to provide co-ordinated support for children with emotional and mental health needs as well as direct provision of therapeutic support and training.

Staff (full time equivalent):

9.93

Service Risks:

EPS

Unmet needs may lead to an increase in the numbers of statements, more expensive placements and costly tribunal.

There is a risk that grant funding will cease and/or that schools will have insufficient funds to purchase services from the EPS.

Recruitment of educational psychologists remains very difficult; supply problems could artificially constrain demand.

Failure to respond to critical incidents in schools.

Reduced capacity to provide support for national and local developments

Reduced efficiency as a result of planning difficulties and capacity to provide high quality statutory work

Reduced evaluations by and increased accessibility difficulties for schools and families

Reduced early intervention may increase safeguarding risks.

Unmet needs may lead to more expensive placements and costly tribunals.

Performance Indicators:

NI 50 Emotional health of children

NI 51 Effectiveness of child and adolescent mental health (CAMHS) services

narrowing the SEN/non-SEN gap

risk of exclusion

NI 58 Emotional and behavioural health of looked after children

Statutory assessment timelines

CHILDREN'S SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Home to School Transport & SEN	£000	£000	£000	£000
Expenditure	2,894	2,916	2,753	2,732
Income	(63)	(72)	(98)	(98)
Net	<u>2,831</u>	<u>2,844</u>	<u>2,655</u>	<u>2,634</u>

Services provided:

Payments to contractors for statutory and discretionary home to school / college transport. SEN assessment and administration, SEN equipment and speech and language therapy and occupational therapy. The decrease from 09-10 Budget and 09-10 Approved Budget reflects the benefit of new home to school transport contracts agreed in 2009-10 with contractors.

Staff (full time equivalent):

6.82

Service Risks:

Fluctuations in demand for services from Children with SEN.

Market led price increases following contract renewal

Fuel price increases

Changes in legislation affecting contracts, Changes in the policy and the practice of the PCT; Increase in the number of young people requiring support;

Performance Indicators:

Unit cost of transport per mainstream pupil (pre / post 16)

Unit cost of transport per SEN pupil (pre / post 16)

Safe travel to school

NI103 Proportion of SEN statements issued in 26 weeks.

CHILDREN'S SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

School Place Planning	£000	£000	£000	£000
Expenditure	215	202	433	237
Income	0	(107)	(101)	(108)
Net	215	95	332	129

Services provided:

- School places planning
- Statutory duties for Early Years and Childcare sufficiency planning
- Strategic planning
- Asset Management Planning of school premises,
- Preparation of school capital projects

Staff (full time equivalent):

4.00

Service Risks:

- Failure to provide sufficient places for demand
- Insufficient preschool places in schools and nursery settings

Performance Indicators:

Sufficient range of places to meet parental demand (as measured by Childcare Sufficiency Assessment)

TOTAL EDUCATION & CHILDCARE SERVICES	4,014	3,526	3,779	2,368
---	--------------	--------------	--------------	--------------

FAMILIES & YOUNG PEOPLE

Family Support and Welfare

	£000	£000	£000	£000
Expenditure	2,002	2,548	2,919	2,954
Income	(290)	(612)	(1,113)	(775)
Net	1,712	1,936	1,806	2,179

Services provided:

Sure Start Children's Centres, education welfare and school attendance, Parenting Support, Teenage Pregnancy, Parent Partnership, Family Information Service, Children's Trust, Common assessment framework and Contact Point.

Staff (full time equivalent):

23.95

Service Risks:

- Delay in development of children's centres.
- Increase in persistent absence.
- Delay in addressing strategic priorities identified by Children's Trust.
- Failure of preventative services leads to increases of children referred to safeguarding services.

Performance Indicators:

- NI109 Number of Surestart children's centres.
- NI112 Under 18 conception rate;
- NI 87 Secondary school persistent absence rate

CHILDREN'S SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Family and Community Learning	£000	£000	£000	£000
Expenditure	704	575	575	576
Income	(700)	(585)	(585)	(601)
Net	<u>4</u>	<u>(10)</u>	<u>(10)</u>	<u>(25)</u>

Services provided:

Borough wide extended learning activities in children's centres, extended schools and community settings:
adult education / community liaison, family learning, family literacy and numeracy

Staff (full time equivalent):

9.59

Service Risks:

Real terms decrease in LSC grant for adult learning.

Reduction in learner numbers, changes in conditions of funding, insufficient staffing capacity to deliver service.

Difficulty in recruiting qualified tutors

Performance Indicators:

Increase in number of adult learners

CHILDREN'S SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Youth Services	£000	£000	£000	£000
Expenditure	2,783	2,701	2,583	2,362
Income	(902)	(574)	(324)	(362)
Net	<u>1,881</u>	<u>2,127</u>	<u>2,259</u>	<u>2,000</u>

Services provided:

11 youth and community centres; targeted youth support project; youth activities involving the development of Detached and Outreach work; Youth Forum/Participation Structures and Youth Opportunity Fund; counselling services for young people; managing the delivery of Connexions Core, Intensive Services and Positive Activities Funding; Pakistani Youth Project; Get Active 8-13 inclusion project; Support to voluntary sector youth and community organisations including CAB; WMVA; Young Carers; Play strategy development.

Staff (full time equivalent):

34.26

Service Risks:

Downturn in the economy will reduce locally raised income affecting frontline delivery of local youth services. Reduction in the grant income from DCSF and other external grant funders leading to reduced services across the borough and failure to meet statutory requirements.

Performance Indicators:

NI 110 Young people's participation in positive activities: 15% of 13-19 population

Accredited outcomes: 30% of participants

NI 91 Participation of 17 year-olds in education or training

Numbers of NEET (Young people Not in Education, Employment or Training): 4% reducing to 3.7%

NI 148 Care leavers in education, employment or training

Youth Justice	£000	£000	£000	£000
Expenditure	639	547	554	551
Income	(379)	(298)	(298)	(303)
Net	<u>260</u>	<u>249</u>	<u>256</u>	<u>248</u>

Services provided:

The aim of the Youth Offending Team is to work with young people and their carers to prevent and reduce offending. The YOT provides preventative services, PACE - services for young people at police stations, pre-court services, court based services, community-based services, remand services as well as through care and after care for young people who receive custodial sentences. The YOT budget consists of a variety of funding streams with contributions from Health, Safeguarding Specialist Services, Police and Probation and the Children's Fund. In addition the Youth Justice Board provides a Core Grant annually. Specific grant funding is made available to the Youth Justice Service via the Youth Justice Board's Prevention Grant which is time limited.

Staff (full time equivalent):

13.26

Service Risks:

Lack of appropriately trained specialist staff can impact on service delivery. Conflicting targets (other agencies) can affect performance.

Performance Indicators:

The YOT contributes to the ECM agenda and works towards achieving KPIs set by the Youth Justice Board. Performance Data is reviewed quarterly.

NI43 Reduce the number of young people sentenced to custody

NI45 Ensure that young people engaged with YOT are in suitable ETE

NI46 All young people are in suitable accommodation

NI19 Reduce reoffending by young people

TOTAL FAMILIES & YOUNG PEOPLE	3,857	4,302	4,311	4,402
--	--------------	--------------	--------------	--------------

CHILDREN'S SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

SAFEGUARDING AND SPECIALIST SERVICES**Assessment and Care Planning**

	£000	£000	£000	£000
Expenditure	2,239	2,082	2,061	2,465
Income	(1)	0	0	0
Net	<u>2,238</u>	<u>2,082</u>	<u>2,061</u>	<u>2,465</u>

Services provided:

Assessment of need and provision of/ referral to appropriate services; child protection services to ensure that children are safely cared for; care planning for children who are subject to legal intervention.

Staff (full time equivalent):

47.24

Service Risks:

Increase in numbers of children requiring support

Performance Indicators:

NI 59 Percentage of initial assessments for children's social care carried out within 7 working days of referral

NI 64 Child Protection Plans lasting 2 years or more

NI 65 Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time

NI 68 Percentage of referrals to children's social care going on to initial assessment

Unit cost of children in need

Permanency & Placement

	£000	£000	£000	£000
Expenditure	3,237	3,453	3,462	4,147
Income	(107)	(117)	(120)	(69)
Net	<u>3,130</u>	<u>3,336</u>	<u>3,342</u>	<u>4,078</u>

Services provided:

Family placement, children in care and leaving care.

Staff (full time equivalent):

30.01

Service Risks:

Increase in numbers of children in care and associated cost pressures.

Difficulty in recruiting foster carers.

Increase in relevant children requiring leaving care services.

Performance Indicators:

Cost of placements

Number of family placements

NI62-NI63 Stability of placements of children in care.

Number and length of placements.

Learning difficulties and disabilities

	£000	£000	£000	£000
Expenditure	2,022	1,855	2,197	2,955
Income	(238)	(184)	(193)	(544)
Net	<u>1,784</u>	<u>1,671</u>	<u>2,004</u>	<u>2,411</u>

Services provided:

Disabled Children's Care costs, Early Years Sure Start Grant for Portage & Inclusion, Holiday Play Scheme, Inclusion Support, Aiming High for Disabled Children

Staff (full time equivalent):

14.98

Service Risks:

Growing demand in all areas of the service resulting in rising costs.

Performance Indicators:

NI54 Parental satisfaction in services for disabled children

CHILDREN'S SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Other Safeguarding Services	£000	£000	£000	£000
Expenditure	1,015	1,303	1,334	1,371
Income	(328)	(311)	(311)	(316)
Net	<u>687</u>	<u>992</u>	<u>1,023</u>	<u>1,055</u>

Services provided:

Safeguarding and quality assurance, coordination and delivery of child protection case conferences, Looked After Children statutory reviews, family group conferences, policy and planning, children's rights service, Berkshire Adoption Advisory Service, and Local Safeguarding Children's Board business and administration.

Staff (full time equivalent):

18.86

Service Risks:

Failure to deliver multi-agency child protection case conference and reviews, and Looked After review meetings would result in children being at risk. Failure to deliver an effective LSCB would result in weak strategic coordination of safeguarding services in the local area. Failure to deliver an effective adoption advisory service would result in significant delays in children requiring adoptive parents being placed with suitable assessed families

Performance Indicators:

- NI 61 Timeliness of placements of looked after children for adoption
- NI 62 Stability of placements of looked after children: number of placements
- NI 63 Stability of placements of looked after children: length of placement
- NI 64 Child Protection Plans lasting 2 years or more
- NI 65 Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time
- NI 66 Looked after children cases which were reviewed within required timescales

TOTAL SAFEGUARDING AND SPECIALIST SERVICES	7,839	8,081	8,430	10,009
---	--------------	--------------	--------------	---------------

CHILDREN'S SERVICES MANAGEMENT

Other Education Functions	£000	£000	£000	£000
Expenditure	334	361	287	365
Income	(2)	0	0	0
Net	<u>332</u>	<u>361</u>	<u>287</u>	<u>365</u>

Services provided:

LA funded payments to schools for redundancy and premature retirement costs, enhanced pensions and pensions to former staff. Other commissioning functions, students loans administration and management costs.

Staff (full time equivalent):

0.00

Service Risks:

- Increase in premature retirement
- Increased contractors costs
- Reduction in number of providers in market place

Performance Indicators:

NA

CHILDREN'S SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Children's Services Management	£000	£000	£000	£000
Expenditure	553	756	784	636
Income	(47)	(42)	(42)	(42)
Net	506	714	742	594

Services provided:

Children's Services Director and Senior Management Team

Staff (full time equivalent):

8.00

Service Risks:

Performance Indicators:

TOTAL CHILDREN'S SERVICES MANAGEMENT	838	1,075	1,029	959
---	------------	--------------	--------------	------------

TOTAL LA FUNDED CHILDREN'S SERVICES	16,548	16,984	17,549	17,738
--	---------------	---------------	---------------	---------------

TOTAL DIRECTLY MANAGED COSTS	16,254	16,603	17,149	17,358
-------------------------------------	---------------	---------------	---------------	---------------

ADULT & COMMUNITY SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

ADULT SOCIAL CARE**Adult Social Care Management**

	£000	£000	£000	£000
Expenditure	567	786	864	823
Income	34	(386)	(462)	(391)
Net	601	400	402	432

Services provided:

Adult Social Care Senior Management and Centrally Managed Care Costs including Service Level

Staff (full time equivalent):

4.00

Service Risks:

Failure to protect vulnerable adults.

Performance Indicators:

NI 40 Drug users in effective treatment.

Joint Commissioning Team

	£000	£000	£000	£000
Expenditure	801	677	1,067	820
Income	(65)	(51)	(233)	(125)
Net	736	626	834	695

Services provided:

This team, which is partly funded by the Primary Care Trust, works to commission a range of Social care services including domiciliary care and residential/nursing care from the private and voluntary sector. As part of the work of the team, service monitoring is undertaken.

Staff (full time equivalent):

19.00

Service Risks:

Changing role around care brokerage.
Increased demand for support for Direct Payments.
Significant transfers of care packages around domiciliary care.
Monitoring of vulnerable adults
Introduction of Self-directed Support

Performance Indicators:

NI119 - self reported measure of people's overall health and well-being and then NI128 - user reported measure of respect and dignity in their treatment, NI130 - social care clients receiving self directed support and NI135 - carers receiving needs assessment or review and a specific care service for advice and

ADULT & COMMUNITY SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Elderly & Physical Disability

	£000	£000	£000	£000
Expenditure	21,460	22,045	21,730	21,108
Income	(6,349)	(6,373)	(6,291)	(6,299)
Net	15,111	15,672	15,439	14,809

Services provided:

Care Management Team for the elderly and physically disabled; Day Centres for the elderly (Gardner House and Windsor Day Centre); Home Care/Short Term Support & Rehabilitation Services; Private and voluntary sector residential and nursing home placements; Community equipment; Occupational Therapists; Direct

Staff (full time equivalent):

179.40

Service Risks:

Increasing numbers of elderly people requiring support who also have complex needs and high levels of frailty. Reduction in In House Home Care Service staffing level to meet cost savings target.
Levels of government Grant Income.
Changes in policy or practice of the PCT.
Potential outcomes of service reviews.
Reduction in and reconfiguration of hospital in-patient facilities.

Performance Indicators:

NI 124 People with a long-term condition supported to be independent and in control of their condition.
NI125 Achieving independence of older people through intermediate care.
NI 131 Delayed transfers of care from hospitals.
NI 132 Timeliness of social care assessment.
NI 133 Timeliness of social care packages.

Learning Disability

	£000	£000	£000	£000
Expenditure	13,394	14,211	13,954	13,627
Income	(4,293)	(4,212)	(4,281)	(4,382)
Net	9,101	9,999	9,673	9,245

Services provided:

Community Team for People with a Learning Disability (CTPLD - a joint social care and health team providing care management and health support to people with LD), RBWM management of small residential and respite units (Homeside, Allenby Road, Winston Court); Supported Living; Residential placements; Day Centres (Oakbridge and Brunel); Ways into Work; Bridge that Gap Café; Person Centred Planning.

Staff (full time equivalent):

105.30

Service Risks:

Increasing numbers of Adults with a Learning Disability requiring support.
Increased expectations.
Government agenda.
Allocation of Continuing Care funding.
High dependency children in transition to this adult team.
Introduction of Self-directed Support

Performance Indicators:

NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets).
NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information.
NI 136 People supported to live independently through social services (all ages).
NI 145 - Adults with learning disabilities in settled accommodation.

ADULT & COMMUNITY SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Mental Health	£000	£000	£000	£000
Expenditure	2,681	2,725	2,848	2,632
Income	(312)	(203)	(294)	(176)
Net	2,369	2,522	2,554	2,456

Services provided:

The Community Mental Health Team (CMHT) is a multi-disciplinary team co-ordinating the assessment, support and care for people with mental health problems under the comprehensive assessment protocols. The team is responsible for the statutory requirements of under the 1983 Mental Health Act, the provision of assertive outreach services; dual diagnosis services approved mental health professionals/service development, development of a single management structure and establishing local delivery of the national policy requirements. The CMHT is singularly managed team comprising of multi agency staff. Health organisations contribute to the team costs and Management costs. The contracted services provided in this

Staff (full time equivalent):

25.10

Service Risks:

Economic downturn.
Level of Mental Health grant.
Primary Care Trust/Social Care interface.

Performance Indicators:

NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets).
NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information.
NI 136 People supported to live independently through social services (all ages).
NI 149 - Adults in contact with secondary mental health services in settled accommodation.

Drug Action Team	£000	£000	£000	£000
Expenditure	895	839	838	864
Income	(787)	(739)	(739)	(775)
Net	108	100	99	89

Services provided:

This small team based in Maidenhead coordinates treatment and services for substance misusers in the borough. The DAAT direct their work to meet the objectives of the National Drug Strategy 2008 to 2018. Major changes were introduced in early 2010 as a result of reletting of contracts.

Staff (full time equivalent):

5.40

Service Risks:

Problem drug misusers fail to get treatment.
Failure to prevent drug misuse.
Increase in acquisitive crime.
Failure to meet requirements of the National Treatment Agency.

Performance Indicators:

NI 40 Drug users in effective treatment.
NI 42 Perceptions of drug use or drug dealing as a problem.

ADULT & COMMUNITY SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Concessionary Transport

	£000	£000	£000	£000
Expenditure	1,234	1,307	1,285	1,327
Income	(373)	(349)	(327)	(327)
Net	861	958	958	1,000

Services provided:

The concessionary fare scheme entitles residents in the Borough over 60 years old and those with disabilities to free bus travel. Residents entitled to free bus travel, who are unable to use buses may be eligible for a Direct Payment as an alternative to free bus travel. This budget funds payments to the Bus Operating

Staff (full time equivalent):

0.00

Service Risks:

Increase in demand for concessionary travel.
Unknown impact of new National Concessionary Fares scheme.
Demographic changes.

Performance Indicators:**Specific Government Grants**

	£000	£000	£000	£000
Expenditure	0	0	0	0
Income	(330)	0	0	0
Net	(330)	0	0	0

Services provided:

Central Government provides Grant income for specific purposes and often "ring-fences" such grants thereby requiring them to be spent according to strict "conditions of grant". Department of Health specific grants fund or partly fund a range of services covering several service user groups. Many of these specific grants, like Carers Grant and Preserved Rights Grant have been replaced by centrally accounted-for Area Based Grants. Those specific grants which remain for 09-10 on, like Aids & HIV Grant, are shown against the

Staff (full time equivalent):

Staff numbers are shown under the services funded by these grants

Service Risks:**Performance Indicators:**

TOTAL ADULT SOCIAL CARE	28,557	30,277	29,959	28,726
--------------------------------	---------------	---------------	---------------	---------------

ADULT & COMMUNITY SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

HOUSING**Housing General**

	£000	£000	£000	£000
Expenditure	671	675	932	839
Income	(99)	(207)	(467)	(374)
Net	<u>572</u>	<u>468</u>	<u>465</u>	<u>465</u>

Services provided:

The Housing budget funds a number of housing and related services. These range from the preparation of a Housing Strategy in accordance with government requirements to advice and support to people in the Borough in respect of housing and homelessness services, and to the funding of two residential gypsy and traveller sites at Mill place, Datchet and Poole Lane, Waltham St. Lawrence which are managed by Housing

Staff (full time equivalent):

11.20

Service Risks:

Economic downturn could result in greater levels of homelessness and budget pressures.

Performance Indicators:

Number of people housed in Bed & Breakfast accommodation.

Number of low cost housing units built.

GOSE (Government Office for the South East) report on the Council's Housing Strategy.

Supporting People Management

	£000	£000	£000	£000
Expenditure	2,134	2,339	2,395	2,323
Income	(1,753)	(1,758)	(1,813)	(96)
Net	<u>381</u>	<u>581</u>	<u>582</u>	<u>2,227</u>

Services provided:

This budget funds housing related support services to vulnerable Borough residents from a wide range of client groups . A "Commissioning Body" - including reps from Berkshire East PCT, the Probation Service and Adult Services - oversees the strategic direction of the programme locally. The government's Supporting People Programme Grant was made a specific grant within Area Based Grant in 2009-10 and it has been

Staff (full time equivalent):

2.70

Service Risks:

Reduced grant funding in next 3 years.

Supporting People funding transferring into Local Area Agreements - potential loss of profile.

Increase in demand due to demographic change

Performance Indicators:

Unit cost of Services.

NI 141 - Number of vulnerable people achieving independent living.

NI 142 - Number of vulnerable people who are supported to maintain independent living.

TOTAL HOUSING	953	1,049	1,047	2,692
----------------------	------------	--------------	--------------	--------------

ADULT & COMMUNITY SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

LEISURE SERVICES**Community Services Unit**

	£000	£000	£000	£000
Expenditure	1,222	878	844	802
Income	(13)	(14)	(14)	(12)
Net	<u>1,209</u>	<u>864</u>	<u>830</u>	<u>790</u>

Services provided:

Support for Library and Information Service, Arts and Heritage Development, Leisure Centres, Thames Valley Athletic Centre Trust, Lifestyle Referral Scheme, S.M.I.L.E. Programme, Sports Development, Allotments, Cemeteries, Parks and Open Spaces and Braywick Nature Centre.

Staff (full time equivalent):

18.12

Service Risks:**Performance Indicators:****Allotments**

	£000	£000	£000	£000
Expenditure	30	30	30	31
Income	(7)	(6)	(6)	(7)
Net	<u>23</u>	<u>24</u>	<u>24</u>	<u>24</u>

Services provided:

Management of 880 allotment plots available for rent in Windsor and Maidenhead.

Staff (full time equivalent):**Service Risks:****Performance Indicators:**

Number of allotment plots rented.

Cemeteries & Churchyards

	£000	£000	£000	£000
Expenditure	215	223	223	237
Income	(178)	(186)	(186)	(199)
Net	<u>37</u>	<u>37</u>	<u>37</u>	<u>38</u>

Services provided:

Management of three cemeteries, including the Windsor Cemetery, Oakley Green Cemetery, Braywick Cemetery, one closed cemetery (All Saints, Maidenhead) and ten closed churchyards within the Borough. St Michael & All Angels Churchyard, Sunninghill handed to RBWM in 2010.

Staff (full time equivalent):**Service Risks:****Performance Indicators:**

Number of burials undertaken.

ADULT & COMMUNITY SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Parks & Opens Spaces

	£000	£000	£000	£000
Expenditure	1,190	1,200	1,220	1,177
Income	(264)	(248)	(248)	(249)
Net	926	952	972	928

Services provided:

Management of 56 parks and open spaces sites within the Borough, children's play areas, sports pitches, dog bins and events.

Staff (full time equivalent):**Service Risks:**

Services are weather dependent and sites are exposed to vandalism.

Performance Indicators:

Number of 'Green Flags' awarded

NI 197 Improved local biodiversity

NI 199 Children & Young People's satisfaction with parks and play areas

Thames Valley Athletic Centre

	£000	£000	£000	£000
Expenditure	130	125	125	125
Income	0	0	0	0
Net	130	125	125	125

Services provided:

A contribution to the running of Thames Valley Athletics Centre. This facility is operated, through a management trust formed by Slough Borough Council, Eton College and the Royal Borough, as a community

Staff (full time equivalent):

Contracted to Slough Community Leisure Ltd.

Service Risks:

Economic downturn in business / trading levels. Failure to adhere to Health & Safety Practice.

Performance Indicators:

Attendance levels at centre.

Windsor Leisure Centre

	£000	£000	£000	£000
Expenditure	3,500	3,566	3,553	3,307
Income	(3,466)	(3,643)	(3,627)	(3,551)
Net	34	(77)	(74)	(244)

Services provided:

Management of the Windsor Leisure Centre and the Borough wide Sports Development Service.

The movement between 2009/10 Original Budget and 2010/11 Budget reflects the approved charges for 2010/11, efficiency savings and additional income from new facilities.

Staff (full time equivalent):

71.93

Service Risks:

Major breakdown or plant failure, income affected by adverse weather conditions and economic downturn and failure to adhere to Health & Safety practice.

Performance Indicators:

Total income per visit; visits per meter squared; visits per head of population.

NI 8 Adult participation in sport.

ADULT & COMMUNITY SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Magnet Leisure Centre	£000	£000	£000	£000
Expenditure	2,768	2,888	2,893	2,743
Income	(2,756)	(3,009)	(2,993)	(3,010)
Net	12	(121)	(100)	(267)

Services provided:

Management of the Magnet Leisure Centre and Braywick Gym / Astro.

The movement between 2009/10 Original Budget and 2010/11 Budget reflects the approved charges for 2010/11, efficiency savings, including the reshaping of café and closure of creche facilities at the Centre and additional income from new facilities.

Staff (full time equivalent):

62.75

Service Risks:

Major breakdown or plant failure, income affected by adverse weather conditions and economic downturn and failure to adhere to Health & Safety practice.

Performance Indicators:

Total income per visit; visits per meter squared; visits per head of population.

NI 8 Adult participation in sport.

Charters Leisure Centre	£000	£000	£000	£000
Expenditure	206	216	217	212
Income	(184)	(218)	(217)	(217)
Net	22	(2)	0	(5)

Services provided:

Management of the Charters School Centre - a dual use community facility, operated and used by the school during the normal school day and as a community facility evenings, weekends and school holidays.

The movement between 2009/10 Original Budget and 2010/11 Budget reflects efficiency savings.

Staff (full time equivalent):

4.14

Service Risks:

Major breakdown or plant failure, income affected by adverse weather conditions and economic downturn and failure to adhere to Health & Safety practice.

Performance Indicators:

Total income per visit; visits per meter squared; visits per head of population.

NI 8 Adult participation in sport.

ADULT & COMMUNITY SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Cox Green Leisure Centre

	£000	£000	£000	£000
Expenditure	0	215	215	139
Income	0	(217)	(216)	(146)
Net	0	(2)	(1)	(7)

Services provided:

Management of the Cox Green School Leisure Centre - a dual use community facility, operated and used by the school during the normal school day and as a community facility evenings, weekends and school holidays. The movement between 2009/10

Staff (full time equivalent):

4.14

Service Risks:

Major breakdown or plant failure, income affected by adverse weather conditions and economic downturn and failure to adhere to Health & Safety practice.

Performance Indicators:

Total income per visit; visits per meter squared; visits per head of population.

NI 8 Adult participation in sport.

Community Leisure Services

	£000	£000	£000	£000
Expenditure	477	443	475	439
Income	(195)	(164)	(164)	(165)
Net	282	279	311	274

Services provided:

Borough in Bloom, Braywick Nature Centre, landscape design and tree planting schemes, roundabout sponsorship schemes, operational costs and operational management of 4, Marlow Road and Boroughwide partnership schemes for the 13-19 and S.M.I.L.E. programmes.

Staff (full time equivalent):

5.32

Service Risks:

Loss of grants for the 13-19 and S.M.I.L.E. programmes and commercial sponsorship of hanging baskets and roundabouts.

Performance Indicators:

Number of hanging baskets; entries in the Garden in Bloom scheme; attendance of the 13-19 and S.M.I.L.E.

TOTAL LEISURE SERVICES	2,675	2,079	2,124	1,656
-------------------------------	--------------	--------------	--------------	--------------

ADULT & COMMUNITY SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

LIBRARY INFORMATION HERITAGE & ARTS**Library & Information Services**

	£000	£000	£000	£000
Expenditure	2,881	2,886	2,874	2,717
Income	(219)	(204)	(204)	(221)
Net	<u>2,662</u>	<u>2,682</u>	<u>2,670</u>	<u>2,496</u>

Services provided:

Management of statutory service via eleven static libraries, one container library, one mobile library providing community information, internet access, charged PC use, exhibition space, events and Bookstart services. The movement between 2009/10 Original Budget and 2010/11 reflects the first year of efficiency savings identified in the Fundamental Service Review of the Library Service.

Staff (full time equivalent):

57.36

Service Risks:

Socio-demographic & technological changes impacting on service take-up and income generation.
IT system failure preventing service delivery within existing staffing levels.
Fire and flood damage.
Withdrawal of partnership funding.

Performance Indicators:

NI 9 Use of public libraries

Heritage

	£000	£000	£000	£000
Expenditure	57	57	57	84
Income	(2)	0	0	0
Net	<u>55</u>	<u>57</u>	<u>57</u>	<u>84</u>

Services provided:

The Windsor and Royal Borough Museum Collection, plus information, events, enquiry service to local groups. The movement between 2009/10 Original Budget and 2010/11 reflects the efficiency savings identified and the part year effect of provision of a new museum in the Windsor

Staff (full time equivalent):

1.50

Service Risks:

Failure of IT service, damage due to fire or flood, or loss due to theft.

Performance Indicators:

NI 10 Visits to museums or galleries

ADULT & COMMUNITY SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Arts	£000	£000	£000	£000
Expenditure	201	198	198	198
Income	(3)	0	0	0
Net	198	198	198	198

Services provided:

Management of Service Level Agreements with two Arts Centres and grant-awarded community arts groups.
Links with community arts organisations and Berkshire Arts Partnership.

Staff (full time equivalent):**Service Risks:**

Failure of one of the principal delivery partners and socio-demographic or economic changes impacting on the level of self generated income leading to requests for additional support

Performance Indicators:

NI 11 Engagement in the arts

**TOTAL LIBRARIES, INFORMATION, ARTS &
HERITAGE**

2,915	2,937	2,925	2,778
--------------	--------------	--------------	--------------

ADULT MANAGEMENT

Adult Management	£000	£000	£000	£000
Expenditure	1,223	254	209	207
Income	(55)	0	0	0
Net	1,168	254	209	207

Services provided:**Staff (full time equivalent):****Service Risks:****Performance Indicators:**

TOTAL ADULT MANAGEMENT	1,168	254	209	207
-------------------------------	--------------	------------	------------	------------

TOTAL DIRECTLY MANAGED COSTS	36,268	36,596	36,264	36,059
-------------------------------------	---------------	---------------	---------------	---------------

ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

HIGHWAYS & ENGINEERING

Highway Maintenance	£000	£000	£000	£000
Expenditure	1,000	2,085	2,085	2,035
Income	(1)	(115)	(115)	(115)
Net	999	1,970	1,970	1,920

Services provided:

Highway based Infrastructure including Street. Lighting and Winter Maintenance. Duty as Highway Authority to ensure that over 650km of roads, around 20,000 gullies and some 17,000 electrical units are maintained in a safe condition, having regard to the volume and type of traffic using them.

The movement between 2008/09 Actual and 2009/10 & 2010/11 Budgets relates to the transfer of Highway Maintenance Budgets from Streetscene.

The movement between 2009/10 Original Budget and 2010/11 Budget relates to efficiency savings for Highway Maintenance including reduced energy consumption.

Staff (full time equivalent):**Service Risks:**

Adverse weather conditions (flooding, snow / ice), energy supply costs

Performance Indicators:

% street lamps working as planned. Winter maintenance number of call outs to salt roads. NI 168 & 169 roads where maintenance should be considered

Other Highway Services	£000	£000	£000	£000
Expenditure	745	719	774	734
Income	(421)	(384)	(409)	(425)
Net	324	335	365	309

Services provided:

Amenity Verge Maintenance, Bridge Maintenance, Street Furniture and Highway Maintenance Administration, New Road & Street Works Act i.e. Coordination of Utilities, Highway Licensing and Dropped Pavement

Staff (full time equivalent):

1.00

Service Risks:

Increase in liability due to ageing bridge stock, fall in licence income

Performance Indicators:

ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Rights of Way	£000	£000	£000	£000
Expenditure	41	44	44	44
Income	(2)	(2)	(2)	(2)
Net	39	42	42	42

Services provided:

Management of the Public Rights of Way Network, which consists of 237km of footpaths, 31km of bridleways, 8km of byways and 28km of restricted byways.

Staff (full time equivalent):**Service Risks:****Performance Indicators:**

% of total lengths of footpaths & other ROW which are easy to use by members of public

Access	£000	£000	£000	£000
Expenditure	146	142	142	113
Income	(7)	(7)	(7)	(7)
Net	139	135	135	106

Services provided:

Management fee paid to WAMU for the operation of Shopmobility in Windsor and Maidenhead as well as provision for access improvements to the built environment, together with the provision of expert advice in all aspects of disability and access legislation.

The movement between 2009/10 Original Budget and 2010/11 Budget relates to estimated savings from negotiations with provider pending contract renewal.

Staff (full time equivalent):**Service Risks:**

New Shopmobility Contract to be let for 2010/11.

Performance Indicators:

ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Transportation	£000	£000	£000	£000
Expenditure	678	680	787	858
Income	(1)	(1)	(1)	(1)
Net	677	679	786	857

Services provided:

The co-ordination and support of public transport through support of socially necessary bus services, Education and Social Services transport.

The movement between 2009/10 Original Budget and 2010/11 Budget reflects the transfer of Park & Ride transport costs from Parking budgets.

Staff (full time equivalent):**Service Risks:**

Reduced risk due to award of new 2 year contract for Maidenhead and Rural Services.

Performance Indicators:

NI 177 Local bus passenger journeys in the authority area

NI 178 Bus services running on time

Traffic Management	£000	£000	£000	£000
Expenditure	514	426	426	345
Income	(188)	(128)	(128)	(101)
Net	326	298	298	244

Services provided:

Traffic Monitoring/Appraisal - Monitoring of Traffic flow through data collected at designated sites.

Traffic Management Schemes - Scheme preparation and delivery to improve road safety, the Environment and network capacity.

The Safer Roads Partnership scheme

Urban Traffic Control and Traffic Signal Management - Computer system that controls a number of key traffic signal junctions

Temporary Traffic Orders are the statutory process that needs to be followed when instigating temporary traffic controls for events or road works.

The movement between 2009/10 Original Budget and 2010/11 Budget reflects the reduction in our allocation for the Safer Roads Partnership Scheme.

Staff (full time equivalent):**Service Risks:**

Major breakdown or equipment failure

Performance Indicators:

Road Safety & Crossing Patrols	£000	£000	£000	£000
Expenditure	39	44	44	45
Income	(3)	(3)	(3)	(3)
Net	36	41	41	42

Services provided:

ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

The Local Road Safety Strategy, Road safety training and/or advice for pedestrians ,cyclists, pre-drivers and drivers, Road safety education training and publicity.

Staff (full time equivalent):

1.81

Service Risks:

Inability to recruit appropriate staff

Performance Indicators:

NI 47 People killed or seriously injured in road traffic collisions
NI 48 Children killed or seriously injured in road traffic collisions

Highways & Engineering Unit	£000	£000	£000	£000
Expenditure	1,759	1,838	2,006	1,984
Income	(585)	(523)	(703)	(726)
Net	1,174	1,315	1,303	1,258

Services provided:

Highway and Engineering Design, Structural Maintenance, Highway Maintenance, Winter Maintenance, Bridge Maintenance, Street Lighting and Electrical Maintenance, Highway Land and Record Management, Public Rights of Way, Access, Traffic Management Schemes, Urban Traffic Control, Road Safety & School Crossings.

The movement between 2009/10 Original Budget and 2010/11 Budget reflects the increased allocation to specific Capital Schemes including Windsor & Eton Relief Road and Windsor Parking.

Staff (full time equivalent):

44.48

Service Risks:**Performance Indicators:**

TOTAL HIGHWAYS & ENGINEERING	3,714	4,815	4,940	4,778
---	--------------	--------------	--------------	--------------

OPERATIONS

CCTV	£000	£000	£000	£000
Expenditure	198	178	178	180
Income	(61)	(61)	(61)	(62)
Net	137	117	117	118

Services provided:

The running the Borough's CCTV system.

Staff (full time equivalent):**Service Risks:**

Major breakdown or equipment failure

Performance Indicators:

Land Drainage	£000	£000	£000	£000
---------------	------	------	------	------

ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Expenditure	32	40	40	35
Income	(1)	0	0	0
Net	31	40	40	35

Services provided:

Works to ditches and watercourses.

Staff (full time equivalent):**Service Risks:**

Impact of flooding

Performance Indicators:

NI 189 Flood & coastal erosion risk management

Emergency Planning

	£000	£000	£000	£000
Expenditure	70	56	56	51
Income	0	0	0	0
Net	70	56	56	51

Services provided:

Contingency arrangements in place for dealing with Major incidents e.g. flooding.

Staff (full time equivalent):**Service Risks:**

Failure to ensure a resilient contingency plan to allow suitable response to a crisis situation

Performance Indicators:

NI 37 Awareness of civil protection arrangements in the local area

Streetscene

	£000	£000	£000	£000
Expenditure	1,232	220	220	220
Income	(149)	0	0	0
Net	1,083	220	220	220

Services provided:

Highway Sweeping, Graffiti and Weed Spraying. Duty as a Highway Authority to ensure that over 650km of roads are maintained in a safe condition.

The movement between the 2008/09 Actual and the 2009/10 and 2010/11 budgets reflects the transfer of budgets to Highway Maintenance.

Staff (full time equivalent):**Service Risks:****Performance Indicators:****Amenity Litter**

£000	£000	£000	£000
------	------	------	------

ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Expenditure	1,378	1,412	1,403	1,413
Income	(13)	(1)	(1)	(1)
Net	1,365	1,411	1,402	1,412

Services provided:

The operation of the Amenity Litter and Highway Sweeping Service and removal and disposal of abandoned vehicles.

Staff (full time equivalent):**Service Risks:**

Non collection of litter (e.g. industrial action)

Performance Indicators:

NI 195 & NI 196 Improved street and environmental cleanliness

Public Conveniences	£000	£000	£000	£000
Expenditure	248	259	259	259
Income	(4)	(6)	(6)	(6)
Net	244	253	253	253

Services provided:

The operation and maintenance of public conveniences throughout the Borough.

Staff (full time equivalent):**Service Risks:****Performance Indicators:**

Crime & Disorder	£000	£000	£000	£000
Expenditure	729	703	786	739
Income	(144)	(97)	(19)	(38)
Net	585	606	767	701

Services provided:

This covers the areas of Community Wardens, Anti Social Behaviour and Community Safety, with an aim to reduce crime and disorder and improve public perception of these areas.

The movement between 2009/10 Original Budget and 2010/11 Budget is due to the addition of 3 Community Wardens, bringing the total to 14.

Staff (full time equivalent):

19.43

Service Risks:**Performance Indicators:**

Operations Unit	£000	£000	£000	£000
-----------------	------	------	------	------

ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Expenditure	1,611	1,439	1,429	1,452
Income	(20)	(30)	(30)	(30)
Net	1,591	1,409	1,399	1,422

Services provided:

Streetcare Management, Control Room Services, Emergency Planning, Streetcare Operations, Fleet Management and Crime and Disorder.

The movement between 2008/09 Actual and 2009/10 & 2010/11 Budgets reflects the transfer of duties to Highways & Engineering Unit as part of the restructure. The 2010/11 budget allows for the effect of the Flood Management Bill.

Staff (full time equivalent):

36.35

Service Risks:**Performance Indicators:**

TOTAL OPERATIONS	5,106	4,112	4,254	4,212
-------------------------	--------------	--------------	--------------	--------------

PARKING SERVICES**Coach & Car Parks**

	£000	£000	£000	£000
Expenditure	2,789	2,812	2,694	2,624
Income	(5,152)	(5,429)	(5,214)	(5,462)
Net	(2,363)	(2,617)	(2,520)	(2,838)

Services provided:

Operation of the Council's car parks and coach park.

The movement between 2009/10 Original Budget and 2010/11 Budget reflects the reduced demand for parking and the approved charges for 2010/11, together with a streamlining of the service and transfer of budgets for Park & Ride transport to Transportation.

Staff (full time equivalent):

28.00

Service Risks:

Economic downturn affecting income levels; adverse weather conditions; IT equipment failure

Performance Indicators:

Total number of car park users, income per space

On Street Parking

	£000	£000	£000	£000
Expenditure	670	761	730	755
Income	(1,210)	(1,245)	(1,360)	(1,260)
Net	(540)	(484)	(630)	(505)

Services provided:

The operation and management of the on-street residents and pay and display parking controls, and decriminalised parking enforcement across the newly created Special Parking Area for the whole Borough.

Staff (full time equivalent):

ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

22.00

Service Risks:

Income affected by economic downturn, IT equipment failure, public compliance with Approved parking enforcement regime.

Performance Indicators:

Compliance levels On Street Parking

Car Parks Team	£000	£000	£000	£000
Expenditure	546	508	524	513
Income	0	(10)	(5)	(5)
Net	546	498	519	508

Services provided:

Car parking management and administration to support the on-street parking service, decriminalised parking enforcement, the coach and car parks service and cash collection.

Staff (full time equivalent):

14.18

Service Risks:**Performance Indicators:**

TOTAL PARKING SERVICES	(2,357)	(2,603)	(2,631)	(2,835)
-------------------------------	----------------	----------------	----------------	----------------

PUBLIC PROTECTION & SUSTAINABILITY

Environmental Health Licensing	£000	£000	£000	£000
Expenditure	2	3	3	3
Income	(9)	(9)	(9)	(9)
Net	(7)	(6)	(6)	(6)

Services provided:

Environmental Health Licensing for riding establishments, breeding of dogs, pet animals, animal boarding establishments, dangerous wild animals, game dealers, motor salvage dealers, tattooing, ear and skin

Staff (full time equivalent):**Service Risks:****Performance Indicators:**

Environmental Health & Environmental Protection	£000	£000	£000	£000
Expenditure	227	166	207	141
Income	(91)	(41)	(15)	(15)
Net	136	125	192	126

Services provided:

ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Food hygiene, infectious disease and health & safety enforcement, regulation of housings standards and houses in multiple occupation, energy efficiency and conservation, climate change activities, caravan site licensing, Environmental Protection (including noise, air quality and nuisances), terminal 5, contaminated land, water sampling, burial where there is no next of kin, pest control & dog warden services

Staff (full time equivalent):

0.00

Service Risks:

Failure to meet minimum legislative requirements for Food Safety; Contractor compliance.

Performance Indicators:

NI 184 Food establishments in the area which are broadly compliant with food law:

NI 187 Tackling fuel poverty- people receiving income based benefits living in homes with low energy efficiency rating:

NI 194 Level of air quality;

NI186: Reducing CO2 emissions in the local area for businesses, the public sector, domestic housing and road transport.

NI188: Measures the local areas preparedness to manage the risks to service delivery, the public, local communities, local infrastructure, businesses and the natural environment from a changing climate

Trading Standards Service	£000	£000	£000	£000
Expenditure	83	84	84	84
Income	(42)	(45)	(45)	(46)
Net	41	39	39	38

Services provided:

Advising and enforcing a wide range of legislative matters which aim to ensure a fair and safe trading environment within the Royal Borough.

Staff (full time equivalent):

1.00

Service Risks:

Failure to comply with statutory duties and staff capacity.

Performance Indicators:

NI 182 satisfaction of businesses with local authority regulation services;

NI 183 Impact of LA regulatory services on fair trading environment;

NI 184 Food establishments in the area which are broadly compliant with food hygiene law;

NI 190 Achievement in meeting standards for the control system for animal health

Licensing Services	£000	£000	£000	£000
Expenditure	334	348	366	365
Income	(621)	(556)	(576)	(649)
Net	(287)	(208)	(210)	(284)

Services provided:

This is a dedicated team whose areas of work include licensing under the Licensing Act 2003, hackney carriages / private hire, gambling, street trading, street collections and house to house collections.

The movement between 2009/10 Original Budget and 2010/11 Budget reflects the increased level of licensing income.

Staff (full time equivalent):

ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

8.50

Service Risks:

Economic climate, leading to possible downturn in income levels

Performance Indicators:

NI 182 satisfaction of businesses with local authority regulation services

Refuse Collection	£000	£000	£000	£000
Expenditure	2,263	2,365	2,351	2,271
Income	(101)	(121)	(120)	(116)
Net	2,162	2,244	2,231	2,155

Services provided:

Operation of the Household Refuse Collection service.

The movement between 2009/10 Original Budget and 2010/11 Budget reflects estimated contract savings for Refuse Collection

Staff (full time equivalent):**Service Risks:**

Non collection of household waste (e.g. industrial action); Contractor compliance

Performance Indicators:

NI 191 Residual household waste per head

Recycling	£000	£000	£000	£000
Expenditure	1,652	1,828	1,989	2,037
Income	(50)	(144)	(194)	(272)
Net	1,602	1,684	1,795	1,765

Services provided:

Operation of recycling collection service.

The movement between 2009/10 Original Budget and 2010/11 Budget reflects the impact of phase 3 of the subscribed green waste scheme.

Staff (full time equivalent):**Service Risks:**

Non collection of recycled materials (e.g. industrial action); Contractor compliance.

Performance Indicators:

NI 192 Household waste recycled and composted

Waste Disposal	£000	£000	£000	£000
Expenditure	3,306	2,883	2,817	3,113
Income	(794)	(16)	(16)	(9)
Net	2,512	2,867	2,801	3,104

Services provided:

ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Organising the statutory waste disposal service.

The movement between 2009/10 Original Budget and 2010/11 Budget is largely due to the increase in landfill tax of £8 per tonne (£350k), offset by a reduction of 1,000 tonnes waste to landfill.

Staff (full time equivalent):

Service Risks:

Access to landfill site; Contractor compliance

Performance Indicators:

NI 193 Municipal waste landfilled

Facilities Management	£000	£000	£000	£000
Expenditure	1,341	1,466	1,477	1,518
Income	0	0	0	0
Net	1,341	1,466	1,477	1,518

Services provided:

Operation and management of the Waste Transfer Station, Civic Amenity Site and Household Recycling Sites at Stafferton Way, Maidenhead.

The movement between 2009/10 Original Budget and 2010/11 Budget reflects increased disposal costs for phase 3 of the subscribed green waste scheme

Staff (full time equivalent):

Service Risks:

Failure to gain access to sites; Contractor compliance

Performance Indicators:

Head of Public Protection & Sustainability Unit	£000	£000	£000	£000
Expenditure	243	216	214	166
Income	0	0	0	0
Net	243	216	214	166

Services provided:

Delivery of Public Protection and Sustainability services including Climate Change agenda, Learning for Sustainability, carbon management programme.

The movement between 2009/10 Original Budget and 2010/11 Budget reflect the transfer of duties to the Waste & Environmental Protection Team, together with a review of operating levels.

Staff (full time equivalent):

2.81

Service Risks:

Failure to comply with statutory duties or achievement of LAA's

Performance Indicators:

NI 185 CO2 reduction from LA operations;

NI 186 Per capita CO2 emissions in the LA area (LAA target);

NI 188 Adapting to Climate Change (LAA target).

ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Environmental Health Team	£000	£000	£000	£000
Expenditure	602	716	711	710
Income	0	0	0	0
Net	602	716	711	710

Services provided:

Delivery of Environmental Health Services.

The movement between 2008/09 Actual and 2009/10 & 2010/11 Budgets reflects the transfer of duties from Head of Protection & Sustainability Unit as part of the restructure.

Staff (full time equivalent):

14.77

Service Risks:

Failure to comply with statutory duties and staff capacity.

Performance Indicators:

NI 187 (Fuel Poverty)

Trading Standards Team	£000	£000	£000	£000
Expenditure	417	443	440	443
Income	0	0	0	0
Net	417	443	440	443

Services provided:

Delivery of Trading Standards Service, whose remit is to advise on and enforce a wide range of legislative matters which aim to ensure a fair and safe trading environment within the Royal Borough.

Staff (full time equivalent):

9.31

Service Risks:

Failure to comply with statutory duties and staff capacity.

Performance Indicators:

NI 182 satisfaction of businesses with local authority regulation services;

NI 183 Impact of LA regulatory services on fair trading environment;

NI 184 Food establishments in the area which are broadly compliant with food hygiene law;

NI 190 Achievement in meeting standards for the control system for animal health

Waste & Environmental Protection Team	£000	£000	£000	£000
Expenditure	476	478	468	459
Income	0	(5)	(5)	(5)
Net	476	473	463	454

Services provided:

Delivery of Waste & Environmental Protection services.

Staff (full time equivalent):

10.81

Service Risks:**Performance Indicators:**

ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

TOTAL PUBLIC PROTECTION & SUSTAINABILITY	9,238	10,059	10,147	10,189
---	-------	--------	--------	--------

ASSET MANAGEMENT

Industrial & Commercial Estates	£000	£000	£000	£000
Expenditure	468	325	296	349
Income	(3,865)	(3,574)	(3,575)	(3,619)
Net	(3,397)	(3,249)	(3,279)	(3,270)

Services provided:

Management of Industrial & Commercial sites, which are leased for light industrial and commercial purposes.

Staff (full time equivalent):**Service Risks:**

Vacant properties due to economic downturn

Performance Indicators:

Ex BCC Properties	£000	£000	£000	£000
Expenditure	39	42	42	44
Income	0	0	0	0
Net	39	42	42	44

Services provided:

A share of the running expenses of properties that were formerly owned by Berkshire County Council and which have been declared surplus to requirements and therefore await disposal.

Staff (full time equivalent):**Service Risks:****Performance Indicators:**

Property Management	£000	£000	£000	£000
Expenditure	348	407	405	390
Income	(3)	(3)	(3)	(3)
Net	345	404	402	387

Services provided:

Management of Property Portfolio, Development, Acquisitions and Disposal, Property Records and Management and Capital Building Projects.

The movement between 2008/09 Actual and 2009/10 & 2010/11 Budgets reflects the transfer of duties following the restructure

Staff (full time equivalent):

9.54

Service Risks:

ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Failure to meet minimum legislative requirements, including creating and applying a Legionella and Fire Safety Policy.

Performance Indicators:

Asset Management Occupation

Building Services

	£000	£000	£000	£000
Expenditure	921	914	908	931
Income	(618)	(632)	(632)	(691)
Net	303	282	276	240

Services provided:

Building Services, Energy Controls and Management and Capital Building Projects.

Staff (full time equivalent):

20.04

Service Risks:

Failure to meet minimum legislative requirements, including creating and applying a Legionella and Fire Safety Policy.

Performance Indicators:

Asset Management Occupation

Admin Buildings & Depots

	£000	£000	£000	£000
Expenditure	1,836	1,794	1,794	1,655
Income	(96)	(69)	(70)	(83)
Net	1,740	1,725	1,724	1,572

Services provided:

Operation of the Borough's administrative buildings and Depots including Fire Safety, Legionella and Glazing compliance.

The movement between 2009/10 Original Budget and 2010/11 Budget relates to savings from lease of Berkshire House, together with energy and efficiency savings

Staff (full time equivalent):

1

Service Risks:

Performance Indicators:

TOTAL ASSET MANAGEMENT	(970)	(796)	(835)	(1,027)
-------------------------------	--------------	--------------	--------------	----------------

CORPORATE MANAGEMENT

Directors Office

	£000	£000	£000	£000
Expenditure	159	256	254	259
Income	0	0	0	0
Net	159	256	254	259

Services provided:

ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

Provision of a management service across the Directorate.

The movement between 2008/09 Actual and 2009/10 & 2010/11 Budgets reflects the transfer of duties from the Business Support Unit.

Staff (full time equivalent):

3.23

Service Risks:

Performance Indicators:

Business Support	£000	£000	£000	£000
Expenditure	305	0	0	0
Income	0	0	0	0
Net	305	0	0	0

Services provided:

Assists in the coordination of projects and initiatives across the directorate, monitoring and improving performance, and maximising the value and opportunities for generating external grant funding.

The movement between 2008/09 Original Budget and 2009/10 Budget reflects the transfer of duties as part of the restructure.

Staff (full time equivalent):

Service Risks:

Performance Indicators:

TOTAL CORPORATE MANAGEMENT	464	256	254	259
TOTAL DIRECTLY MANAGED COSTS	15,195	15,843	16,129	15,576

REVENUE BUDGET 2010/11

RESOURCES DIRECTLY MANAGED COSTS	2008/09 Actual	2009/10 Budget	2009/10 Approved Budget	2010/11 Budget
	£000	£000	£000	£000
Employees	13,838	14,443	14,891	13,435
Premises Related	263	259	259	310
Supplies & Services	2,052	1,886	2,013	1,417
Transport	141	119	117	118
Contract Services	162	165	145	164
Transfer Payments	34,577	33,136	33,136	33,586
Total Directly Managed Expenditure	51,033	50,008	50,561	49,030
Government Grants	(34,397)	(32,940)	(32,940)	(33,429)
Other Income	(3,397)	(3,411)	(3,583)	(3,523)
Net Directly Managed Expenditure	13,239	13,657	14,038	12,078
less Non Revenue Recharges	(1,658)	(1,597)	(1,597)	(1,783)
NET EXPENDITURE	11,581	12,060	12,441	10,295

Resources Executive Summary

Resources sits at the heart of the council, providing front line resident services through our Customer and Business Services Group, and supplying strategic functions for Finance, Commercial, HR & OD, Legal, ICT and Procurement.

Our strategic purpose is to deliver change and efficiencies across the council working to ensure that we run a modern and effective 21st century business, ensuring the council tax is value for money and that the burden of taxation is kept as low as possible.

This year resources will be completely restructured, in doing so it will move from the traditional groupings to the new units described below, this process will not only improve service but deliver savings to the council totalling £1.8M, this been delivered by reductions in goods and services totalling £600k and Staff cost reductions of £1.2M.

Customer & Business Services Group

The Customer and Business Services Group provides a broad range of central shared services that support the Council in the delivery of core front line services

- **Contact Centre**, , provides the first point of contact and resolution for all residents enquiries, and the entry point in to the shared services teams.
- **Central Services** delivers a wide range of shared services, operating across the council including HR, Payroll, Finance, Legal providing day to day operational, transactional support and advice services.
- **Customer Services** provides service to residents covering housing benefits, council tax, care assessments, welfare benefits, face to face customer meeting across all council services, front of house and hospitality and events.
- **Business Centre** provides processing of a number of council services such as Blue badge, Benefits claims, Recruitment application forms, CRB checks and council tax processing. The centre will also provides a central media team covering print and web services, a post team, scanning and indexing of forms and invoices. and a debt recover and cashiering team.

Customer & Business Services Group

The Customer and Business Services Group provides a broad range of central shared services that support the Council in the delivery of core front line services

- **Contact Centre**, , provides the first point of contact and resolution for all residents enquiries, and the entry point in to the shared services teams.
- **Central Services** delivers a wide range of shared services, operating across the council including HR, Payroll, Finance, Legal providing day to day operational, transactional support and advice services.
- **Customer Services** provides service to residents covering housing benefits, council tax, care assessments, welfare benefits, face to face customer meeting across all council services, front of house and hospitality and events.
- **Business Centre** provides processing of a number of council services such as Blue badge, Benefits claims, Recruitment application forms, CRB checks and council tax processing. The centre will also provides a central media team covering print and web services, a post team, scanning and indexing of forms and invoices, and a debt recover and cashiering team.

Finance

Responsible for the strategic management of the Council's Budget Strategy, the provision of high quality financial management, the Annual Budget setting report to Council, the budget book, advice to Senior Management and Councillors on local government finance and any proposed changes, management of the Council's overall cash flows and Pension Fund Investment. Monitor and regular finance reports on both Capital and Revenue spend to Cabinet.

- **Audit and Investigation** provides statutory internal control and risk management assurance, a full counter fraud and investigation service. Auditors work with investigators and the insurance and risk manager to enhance corporate governance particularly strategic risk management and internal control effectiveness, thus minimising the potential for fraud and corruption against the Council
- **Pensions** As well as managing the pension fund investments and administration for the borough the team also manage and administer the fund for all the other Berkshire unitaries.
- **Finance Partners** The new model introduces the role of Finance partners who are focused on the working with the directorates to help and support them in Finance and business management and planning

HR & Organisational Development

Provides strategic HR and OD support and advice to the council, covering:-

- **HR Consultants** will lead on the councils strategic policies for recruitment and retention, pay and reward, employee relations and employment policies and will provide strategic and complex advice to services regarding employment, recruitment and pay issues
- **Organisation Development** contracts will support the councils workforce and leadership development.
- **Health and safety**, ensures the council has a modern and robust health and safety policy and framework, and that the council is advised on any changes to regulations and legislation.
- **HR Partners** the new model introduces the role of HR Partners who are focused on the working with the directorates to help and support them in workforces and HR related planning and management

Legal

Provides a professional legal practice tailored to the needs of clients and the organisation. Advice and support is provided on the legality of Council operations across all service areas, responsible for the legality of the Council's processes and decision making and, with the Standards Committee, the promotion of ethical standards within the Council.

Councillor and officer training is provided to facilitate the awareness of legal requirements and best practice, to improve operational efficiency and to reduce risk.

- **Lawyers** provide expert legal advice and support on litigation (including advocacy), employment, property, contracts, education, planning, environment and administrative law.

Commercial

Responsible for developing and managing the council's commercial opportunities and maximising external income including bidding for external funds.

- **Business Partners** developing and managing all the service level agreements for internal and external services, and managing relationships with all our customers
- **Business Improvement** to lead on pan council business improvements including the adoption of lean systems thinking across the council.

Procurement and Commissioning

Responsible for successful delivery of the council's procurement strategy, identify, develop and pursue best practice strategic procurement and contract management for the externally delivered services across the council.

Provide, exploit and apply modern procurement techniques from both the public and private sector to Council procurement and/or contract issues

Create and participate in collaborative procurement activities as and where appropriate embed best practice Procurement, Commissioning and Contract Management policy, processes.

- **Procurement Partners** provide the professional expertise to exploit modern procurement techniques from both the public and private sector to develop appropriate strategy and produce solutions for major procurement or contractual problems. Creating and participating in collaborative procurement activities with other public, private, and voluntary sector organisations.
- **Procure to Pay** implementing new processes, procurement systems and technology to help achieve the procurement strategy, including development of procure to pay processes, supplier payments management, approved supplier lists and e-commerce opportunities

Information & Communications Technology

Responsible for Information & Communication Technology (ICT) strategy and services for the council, a change agent who is responsible for the transformation through the use of technology and information.

- **Capacity Planning** the team will provide the R&D and professional expertise to exploit the use of ICT from both the public and private sector to develop appropriate strategies and produce solutions. including leading on the councils approach to cloud computing and open source solutions
- **Support Services** the team will deliver support to the councils desktops and applications, will create and participate in collaborative Partnership activities with other public, private, and voluntary sector organisations, acting as a champion for ICT, implementing new processes, systems and technology to help achieve the strategy
- **Technical Services** the team will deliver ICT projects, maintain the councils It and telephony infrastructure, and develop our web site and interactive services to residents, will create and participate in collaborative Partnership activities with other public, private, and voluntary sector organisations, acting as a champion for ICT, implementing new processes, systems and technology to help achieve the strategy
- **Information and Data Management** the team will ensure the Councils data and information is secure, develop data and records management policies and processes manage the council records for street naming and numbering.

POLICY, PERFORMANCE & PLANNING DIRECTLY MANAGED COSTS	2008/09 Actual	2009/10 Budget	2009/10 Approved Estimate	2010/11 Budget
--	---------------------------	---------------------------	--	---------------------------

CORPORATE MANAGEMENT

Chief Executive-Expenditure	£000	£000	£000	£000
Expenditure	242	307	284	282
Income	0	0	0	0
Net	242	307	284	282

Services provided:

This budget provides for the Chief Executive and immediate support staff. As Head of Paid Service the Chief Executive is Head of the Corporate Management team and is responsible together with Lead Members, for the Strategic Management of the Authority.

The movements between 2009/10 Original Budget and 2010/11 is largely due to the saving from the deletion of a vacant post.

Staff (full time equivalent):

2.81

Service Risks:

Adequate staffing levels to meet demands and targets.

Performance Indicators:

Leadership of the organisation.

Corporate Management	£000	£000	£000	£000
Expenditure	363	316	446	422
Income	0	0	0	0
Net	363	316	446	422

Services provided:

Corporate Management costs are those expenses which are not properly attributable to individual services but benefit the whole organisation.

The movement between the 2009/10 Original Budget and 2010/11 budget is largely due to the transfer of budget from the Resources Directorate to cover a 2009/10 saving from a general service review.

Staff (full time equivalent):

0.00

Service Risks:

-

Performance Indicators:

-

POLICY, PERFORMANCE & PLANNING DIRECTLY MANAGED COSTS	2008/09 Actual	2009/10 Budget	2009/10 Approved Estimate	2010/11 Budget
Head of Performance & Policy	£000	£000	£000	£000
Expenditure	17 #	97 #	96	96
Income	0 0	0 0	0	0
Net	17	97	96	96

Services provided:

Development and delivery of the borough's Performance Management strategy, preparation, ongoing monitoring and follow up of external assessment processes and the Borough's performance improvement plan.

Development and delivery of the borough's corporate policy development service in line with statutory requirements, national standards, local and national targets and the Borough's long term vision.

Development and delivery of the borough's Communication strategy in line with statutory requirements, national standards, local and national targets and the Borough's long term vision with particular focus on maximising access to information and community consultation.

To lead the development and delivery of Democratic services in line with statutory requirements, national standards, local and national targets and the Borough's long term vision.

Staff (full time equivalent):

1.00

Service Risks:

-

Performance Indicators:

-

Partnerships	£000	£000	£000	£000
Expenditure	159 #	0 #	198	261
Income	(101) 0	0 0	0	0
Net	58	0	198	261

Services provided:

Partnerships manages the remit and work of RBWM Community Partnership Board and six ambition groups responsible for the delivery of the RBWM's sustainable community strategy and local area agreement. Partnerships oversees the work of the one Borough steering group, town centre managers and visitor forum, rural forum, parish conference, grow our own and economic development.

The movement between the 2009/10 Original Budget and 2010/11 Budget is largely due to the transfer of a post from Consultation and growth due to the receipt of Area Based Grants.

Staff (full time equivalent):

1.65

Service Risks:

-

Performance Indicators:

-

TOTAL CORPORATE MANAGEMENT	680	720	1,024	1,061
-----------------------------------	------------	------------	--------------	--------------

POLICY, PERFORMANCE & PLANNING DIRECTLY MANAGED COSTS	2008/09 Actual	2009/10 Budget	2009/10 Approved Estimate	2010/11 Budget
--	---------------------------	---------------------------	--	---------------------------

COMMUNICATIONS

Corporate Communications and Marketing	£000	£000	£000	£000
Expenditure	195	204	203	192
Income	(13)	0	0	0
Net	<u>182</u>	<u>204</u>	<u>203</u>	<u>192</u>

Services provided:

This budget represents the cost of the Corporate Communications Team which provides support to Members and officers in their dealings with the Media and Public.

Staff (full time equivalent):

4.00

Service Risks:

-

Performance Indicators:

Take up of press releases in one or more media outlets
 Implementation of revised Corporate Communications key messages and other tactical public relations campaigns
 Increase electronic availability of council communications
 Media training for Members and officers
 Preparation for playing a full and active role in 2012 Olympic planning

Local Area Agreements	£000	£000	£000	£000
Expenditure	21	0	82	0
Income	0	0	0	0
Net	<u>21</u>	<u>0</u>	<u>82</u>	<u>0</u>

Services provided:

The Local Area Agreement (LAA) has 2 parts, each being a 3 year agreement between Central Government, the Council and it's partners. The first LAA ran to March 2010 and the second runs to 2011. The first LAA agreement contained 13 reward targets involving the Council, Police, PCT, voluntary sector, fire service and housing associations. We received £888,500 as pump-priming to help us achieve the reward targets over the 3 years and this has all been allocated to support these targets. The second LAA is more far reaching with around 29 LAA National indicator targets. The reward grant associated with these targets is triggered when a minimum performance level of 60% across all the targets is achieved.

Staff (full time equivalent):

0.61

Service Risks:

Whether each respective target within the LAA is met.

Performance Indicators:

Meet all targets in LAA

POLICY, PERFORMANCE & PLANNING DIRECTLY MANAGED COSTS	2008/09 Actual	2009/10 Budget	2009/10 Approved Estimate	2010/11 Budget
Consultation	£000	£000	£000	£000
Expenditure	76	103	31	31
Income	0	0	0	0
Net	76	103	31	31

Services provided:

Corporate Consultation is managed by the council and supported by other partners in the LSP. The multi-agency group works to the Community Partnership Consultation Strategy 2003-07 (and the 2009 Community Consultation and Engagement Framework) and co-ordinates community consultation across the council and other agencies. The council is responsible for running the Borough's Viewpoint Panel, conducting the Council's triennial Household survey, organising the national Place/ BVPI user-satisfaction surveys, and reviewing the findings of these and other partners' consultation activities.

The movement between 2009/10 Original Budget and 2010/11 Budget is largely due to the transfer of a post to Partnerships.

Staff (full time equivalent):

0.00

Service Risks:

-

Performance Indicators:

-

TOTAL COMMUNICATIONS	279	307	316	223
-----------------------------	------------	------------	------------	------------

PERFORMANCE & POLICY

Corporate Performance and Development	£000	£000	£000	£000
Expenditure	978	539	452	454
Income	(35)	(12)	(12)	(12)
Net	943	527	440	442

POLICY, PERFORMANCE & PLANNING DIRECTLY MANAGED COSTS	2008/09 Actual	2009/10 Budget	2009/10 Approved Estimate	2010/11 Budget
--	---------------------------	---------------------------	--	---------------------------

Services provided:

The Corporate Performance and Development Unit is at the centre of the Council's improvement and modernisation agenda. The Unit is responsible for:

- Equality and Diversity
- Strategic and Improvement Planning
- Performance Management
- Strategy and Information
- Co-ordination of Inspections
- Co-ordination of Project Management Processes

Equality and Diversity provides advice and guidance to teams on ensuring that services are accessible to all residents and do not discriminate. Strategic and Improvement Planning sets the direction in which the Council is going and ensures that we are able to monitor and report on performance against our priorities.

Performance Management helps us recognise the contribution that teams make to the achievement of objectives, ensure we stay on track and that any underperformance is tackled.

Strategy and Information processes and analyses performance data for schools, adults and children's social care.

Co-ordination of Inspections assists the Chief Executive to monitor the many inspection and audit visits that come our way.

Co-ordination of Project Management ensures that the council's major projects are monitored and managed in a way that ensures the best chance of success.

The movement between 2009/10 Original Budget and 2010/11 Budget is largely due to the deletion of posts identified during the savings process.

Staff (full time equivalent):

8.61

Service Risks:

-

Performance Indicators:

Positive result from government's CAA evaluation for continuous service improvement.

Ensure performance management is embedded across all Council services, with common systems, consistent reporting and positive inspection outcomes. Ensure project management is undertaken in a robust and consistent manner. Ensure the Council meets minimum legal standards for Equality and Diversity. Provide timely performance information to schools, adults and children's social care.

Town Management	£000	£000	£000	£000
Expenditure	857	741	736	720
Income	(516)	(469)	(469)	(431)
Net	<u>341</u>	<u>272</u>	<u>267</u>	<u>289</u>

Services provided:

This budget represents the two Town Partnerships of Maidenhead and Windsor & Eton. The Council administers the budget and provides the necessary resources to support the Town Managers who are actually employed by the Partnership. In addition the Visitor Management and Marketing functions of the authority are located in this team and provides for the delivery of the Visitor Management Strategy in the Borough and the Royal Windsor Information Centre operation.

POLICY, PERFORMANCE & PLANNING DIRECTLY MANAGED COSTS	2008/09 Actual	2009/10 Budget	2009/10 Approved Estimate	2010/11 Budget
--	---------------------------	---------------------------	--	---------------------------

Staff (full time equivalent):

10.00

Service Risks:

Visitor management and marketing is a non statutory function of the council and therefore vulnerable during times of economic uncertainty. The service is well supported by the local visitor industry who make considerable financial contributions to the marketing activities. Income levels are affected during economic downturns as businesses budgets are tightened and restrictions placed on marketing activity.

Performance Indicators:

There are a range of different performance indicators measured internally on a regular basis. For the Royal Windsor Information Centre sales income and accommodation provision are measured against an annual target, and monthly usage levels are also recorded. Online access to visitor guidance information is also monitored along with customer satisfaction ratings.

Performance Indicators:

Complaints	£000	£000	£000	£000
Expenditure	22	41	41	24
Income	0	0	0	0
Net	22	41	41	24

Services provided:

To manage adult and children's social care complaints.

Staff (full time equivalent):

0.50

Service Risks:

The management of complaints is essential for a high quality social care service. Failure to adequately respond would mean a failure to comply with best practice and a loss of reputation, as well as potentially dangerous or discriminatory practice going unchallenged.

Performance Indicators:

Number of complaints is reported monthly on social care scorecards. The percentage of response breaches is captured on the regular complaints report.

TOTAL POLICY & PERFORMANCE	1,306	840	748	755
---------------------------------------	--------------	------------	------------	------------

DEMOCRATIC SERVICES

Democratic Representation	£000	£000	£000	£000
Expenditure	0	0	0	0
Income	0	0	0	0
Net	0	0	0	0

Services provided:**Staff (full time equivalent):**

POLICY, PERFORMANCE & PLANNING DIRECTLY MANAGED COSTS	2008/09 Actual	2009/10 Budget	2009/10 Approved Estimate	2010/11 Budget
--	---------------------------	---------------------------	--	---------------------------

Service Risks:**Performance Indicators:**

Members Services	£000	£000	£000	£000
Expenditure	432	465	453	445
Income	0	0	0	0
Net	<u>432</u>	<u>465</u>	<u>453</u>	<u>445</u>

Services provided:

This budget covers the cost of Members' activity in relation to corporate, programme and service policy making. It includes the cost of staff time in support of these functions. Members' costs are apportioned to services on the basis of Members' meetings. Staff costs are apportioned on the basis of time spent preparing agenda and reports for and attending these meetings.

Staff (full time equivalent):

9.59

Service Risks:

-

Performance Indicators:

Democratic Services:

Effective and efficient running of Council's Democratic processes.

Members' training and development programme delivery - % takeup and satisfaction levels

Members' portal delivery and use.

Mayoral and Civic	£000	£000	£000	£000
Expenditure	858	914	879	856
Income	(1)	0	0	0
Net	<u>857</u>	<u>914</u>	<u>879</u>	<u>856</u>

Services provided:

Members expenses are allocated to Services on the basis of the number of members and projected number of meetings. This budget includes the Council's civic and ceremonial activities and support to the Mayor and Deputy Mayor during their year of office.

The movement between the 2009/10 Original Budget and 2010/11 Budget is largely due to savings identified on Members Allowances payments.

Staff (full time equivalent):

-

Service Risks:

-

Performance Indicators:

-

POLICY, PERFORMANCE & PLANNING DIRECTLY MANAGED COSTS	2008/09 Actual	2009/10 Budget	2009/10 Approved Estimate	2010/11 Budget
Electoral Services	£000	£000	£000	£000
Expenditure	155	194	194	227
Income	(15)	(4)	(4)	(4)
Net	<u>140</u>	<u>190</u>	<u>190</u>	<u>223</u>

Services provided:

This budget provides for Electoral Expenses, primarily the monthly maintenance of the Register of Electors and the annual canvas in October / November and the administration of national and local elections.

Staff (full time equivalent):

2.54

Service Risks:

-

Performance Indicators:

-

Grants to Voluntary Bodies	£000	£000	£000	£000
Expenditure	208	193	213	193
Income	0	0	0	0
Net	<u>208</u>	<u>193</u>	<u>213</u>	<u>193</u>

Services provided:

This budget provides for grants paid to local organisations that are of a corporate rather a service specific nature. Those that are related directly to a service are included within that service's budget.

Staff (full time equivalent):

0.00

Service Risks:

-

Performance Indicators:

-

Corporate Modern Records	£000	£000	£000	£000
Expenditure	16	28	28	24
Income	0	0	0	0
Net	<u>16</u>	<u>28</u>	<u>28</u>	<u>24</u>

Services provided:

This budget covers the cost of the borough's share of the Countywide records storage and retrieval facility, which is managed by Reading Borough Council on behalf of all Berkshire Unitary Authorities.

Staff (full time equivalent):

0.00

Service Risks:

-

Performance Indicators:

POLICY, PERFORMANCE & PLANNING DIRECTLY MANAGED COSTS	2008/09 Actual	2009/10 Budget	2009/10 Approved Estimate	2010/11 Budget
-				
Registrars	£000	£000	£000	£000
Expenditure	271	287	285	275
Income	(350)	(368)	(368)	(368)
Net	(79)	(81)	(83)	(93)

Services provided:

This budget is to cover the costs of the service which registers births and deaths and is responsible for conducting and registering Marriages, Citizenship Ceremonies and Civil Partnerships.

Staff (full time equivalent):

6.37

Service Risks:

Growth came from the Royal Wedding but could decline over time.

Performance Indicators:

-

TOTAL DEMOCRATIC SERVICES	1,574	1,709	1,680	1,648
----------------------------------	--------------	--------------	--------------	--------------

PLANNING SERVICES

Building Control Team	£000	£000	£000	£000
Expenditure	652	731	677	617
Income	(1)	(1)	(1)	(1)
Net	651	730	676	616

Services provided:

Ensuring that building work is designed and constructed in compliance with building regulation requirements, and dealing with reported dangerous structure and demolition work.

The movement between 2009/10 Original Budget and 2010/11 Budget reflects a streamlining of the Service

Staff (full time equivalent):

12.54

Service Risks:

Building control income affected by economic downturn and external competition.

Performance Indicators:

% plans checked within 10 days

POLICY, PERFORMANCE & PLANNING DIRECTLY MANAGED COSTS	2008/09 Actual	2009/10 Budget	2009/10 Approved Estimate	2010/11 Budget
Joint Strategic Planning	£000	£000	£000	£000
Expenditure	519	477	660	592
Income	(505)	(454)	(639)	(575)
Net	14	23	21	17

Services provided:

A range of information, strategic (minerals and waste local development framework) and regional planning functions for the six Berkshire Unitary Authorities.

Staff (full time equivalent):

6.34

Service Risks:**Performance Indicators:**

Town & Country Planning	£000	£000	£000	£000
Expenditure	483	280	333	239
Income	(949)	(910)	(941)	(889)
Net	(466)	(630)	(608)	(650)

Services provided:

Administration of planning applications, Local Development Framework.

The movement between 2008/09 Actual and 2009/10 & 2010/11 Budgets reflects the potential lower level of government grant and planning income together with a streamlining of the service.

Staff (full time equivalent):**Service Risks:**

IT systems failure resulting in loss of legal data and control of planning environment. Income affected by economic downturn.

Performance Indicators:

NI 157 Processing of planning applications as measured against targets for 'major', 'minor', and other application types
NI 159 Supply of ready to develop housing sites.

POLICY, PERFORMANCE & PLANNING DIRECTLY MANAGED COSTS	2008/09 Actual	2009/10 Budget	2009/10 Approved Estimate	2010/11 Budget
Transport Policy and Implementation	£000	£000	£000	£000
Expenditure	17	14	23	14
Income	(30)	(58)	(28)	(68)
Net	(13)	(44)	(5)	(54)

Services provided:

Highways Development Control, Transport Policy and Planning including the Local Transport Plan.

The movement between 2009/10 Original Budget and 2010/11 Budget reflects the fluctuating level of Highways Development Control income.

Staff (full time equivalent):**Service Risks:**

Economic climate, resulting in lower level of S106 income, reducing ability to fund initiatives.

Performance Indicators:

NI 198 Children travelling to school - mode of travel usually used

MSA	£000	£000	£000	£000
Expenditure	1	0	0	0
Income	0	0	0	0
Net	1	0	0	0

Services provided:**Staff (full time equivalent):**

Legal Counsel and specialist advice costs associated with a major Public Inquiry into joint proposals for the M4/M25.

Service Risks:**Performance Indicators:**

POLICY, PERFORMANCE & PLANNING DIRECTLY MANAGED COSTS	2008/09 Actual	2009/10 Budget	2009/10 Approved Estimate	2010/11 Budget
Head of Planning Unit	£000	£000	£000	£000
Expenditure	139	184	183	179
Income	0	(5)	(5)	(5)
Net	139	179	178	174

Services provided:

Head of Planning support for Development Control, Planning Enforcement, Planning Policy, Transport Policy & Implementation and Building Control .

The movement between 2008/09 Actual and 2009/10 & 2010/11 Budgets reflects the transfer of duties from Business Support as part of the reorganisation.

Staff (full time equivalent):

3.00

Service Risks:**Performance Indicators:**

Planning Enforcement Team	£000	£000	£000	£000
Expenditure	173	178	177	176
Income	0	0	0	0
Net	173	178	177	176

Services provided:

Investigation of alleged planning contraventions and dealing with enforcement appeals.

Staff (full time equivalent):

4.00

Service Risks:**Performance Indicators:**

POLICY, PERFORMANCE & PLANNING DIRECTLY MANAGED COSTS	2008/09 Actual	2009/10 Budget	2009/10 Approved Estimate	2010/11 Budget
Development Control Team	£000	£000	£000	£000
Expenditure	1,508	1,609	1,599	1,473
Income	(27)	(64)	(64)	(21)
Net	1,481	1,545	1,535	1,452

Services provided:

Providing planning advice in relation to potential developments in the Borough and fulfilling the Council's statutory requirement of determining planning applications.

The movement of between 2009/10 Original Budget and 2010/11 Budget reflects the streamlining of the service, together with a reduction in the recharge for staff working on Maidenhead Regeneration scheme.

Staff (full time equivalent):

35.26

Service Risks:**Performance Indicators:**

Planning Policy Team	£000	£000	£000	£000
Expenditure	540	572	569	574
Income	(1)	(18)	(18)	(16)
Net	539	554	551	558

Services provided:

Carrying out the statutory duties of the Council relating to the preparation, implementation, monitoring and review of the development plan and matters relating to the conservation and enhancement of the built environment.

Staff (full time equivalent):

13.38

Service Risks:**Performance Indicators:**

POLICY, PERFORMANCE & PLANNING DIRECTLY MANAGED COSTS	2008/09 Actual	2009/10 Budget	2009/10 Approved Estimate	2010/11 Budget
Transport Policy & Implementation Team	£000	£000	£000	£000
Expenditure	485	690	645	634
Income	(34)	(68)	(68)	(39)
Net	451	622	577	595

Services provided:

Carrying out statutory duties of the Council relating to the preparation, implementation and monitoring of the Local Transportation plan, Travel Plans, Strategic Cycle Network ensuring new development conform to highway safety and design and construction.

The movement between 2008/09 Actual and 2009/10 & 2010/11 Budgets reflects the transfer of duties as part of the restructure. The 2010/11 budget includes a streamlining of the Service and a reduced recharge for staff working on the Maidenhead Regeneration scheme.

Staff (full time equivalent):

14.18

Service Risks:**Performance Indicators:**

Building Control	£000	£000	£000	£000
Expenditure	32	55	54	44
Income	(681)	(809)	(759)	(709)
Net	(649)	(754)	(705)	(665)

Services provided:

Ensuring that building work is designed and constructed in compliance with building regulation requirements and reporting dangerous structure and demolition work.

The movement between 2009/10 Original Budget and 2010/11 Budget reflects the anticipated lower level of income due to the economic downturn, together with a streamlining of the Service.

Staff (full time equivalent):**Service Risks:****Performance Indicators:**

TOTAL PLANNING SERVICES	2,321	2,403	2,397	2,219
TOTAL DIRECTLY MANAGED COSTS	6,160	5,979	6,165	5,906

CHILDREN'S SERVICES

GENERAL

These charges are operative from 1st April 2010, except where they are based on Income Support rates, in which case they are operative from the date these are updated.

The new season ticket charges to pupils not entitled to free home to school transport apply from the start of the 2010-11 academic year, in September 2010.

Charges to Other Local Authorities, and to users of the service assessed as being full cost payers, are generally calculated according to a formula which accounts for direct costs, administration overheads and, where appropriate, the use of capital assets.

Other charges are reviewed annually taking account of government guidance and changes in the levels of pay and prices, and may be rounded to the nearest 5p or 10p in order to facilitate the collection of cash. For services where daily rates apply charges are set at multiples of five or seven. Others rates are set to equal an exact amount of Income Support benefit.

CHILDREN & FAMILIES	2010-11
SAFEGUARDING	Period or Unit Charge Per
	<u>of charge</u> Period / Unit
	£ p
Parental contribution towards cost of children looked after	
Children aged 0-10, inclusive	per week 238.00
Children aged 11 and over:	per week 343.00
Foster Care - Administration charge to other local authorities	per week 78.50
Adoption - Charges to other Local Authorities for placing non RBWM children	
Non Berkshire authorities	per placement 13,138.00
Berkshire consortium authorities	per placement 50% of rate
<p>Non Berkshire authorities are charged the full local authority rate set by the British Association for Adoption and Fostering (BAAF). BAAF update this annually in May taking account of changes in local government pay scales. The rate given is for 1st April 2009 to 31st March 2010.</p> <p>Members of the Berkshire consortium are charged at 50% of the BAAF rate except where a child aged under 2 months is placed with another prospective adopter approved by another Berkshire Unitary Authority. In this case there is no charge.</p>	
ALLOWANCES	
Respite Care voucher scheme	
Introductory meeting	per meeting 5.62
up to 6 hours	per day 16.43
from 6 to 12 hours	per day 33.55
over-night	per night 39.22
7 day care - low needs	per week 356.51
7 day care - high needs	per week 413.42

CHILDREN'S SERVICES

	<u>Period or Unit of charge</u>	2010-11 Charge Per Period / Unit
CONCESSIONARY FARES - HOME TO SCHOOL TRANSPORT		
Under 16 transport		
Coach pass for pupils and students not entitled to free transport:	Per annum	507.00
Post 16 transport		
Rail or coach annual season ticket for pupils and students not entitled to free tra	Per annum	507.00
SCHOOL MEALS		
Charge for pupils attending Primary Schools	per meal	2.10
Charge for pupils attending Middle and Secondary Schools	per meal	2.20
Charge for Adults	per meal	2.20

ADULT & COMMUNITY SERVICES

GENERAL

These charges are operative from 1st April 2010, except where they are based on Income Support rates, in which case they are operative from the date these are updated.

Charges to Other Local Authorities, and to users of the service assessed as being full cost payers, are generally calculated according to a formula which accounts for direct costs, administration overheads and, where appropriate, the use of capital assets.

Other charges are reviewed annually taking account of government guidance and changes in the levels of pay and prices, and may be rounded to the nearest 5p or 10p in order to facilitate the collection of cash. For services where daily rates apply charges are set at multiples of five or seven. Others rates are set to equal an exact amount of Income Support benefit.

CARE FOR ADULTS	<u>Period or Unit of charge</u>	2010-11 £
Homes for the Elderly		
Standard charge to other Local Authorities and full cost payers		
Residential Home placements	week	602.00
Nursing Home placements	week	749.00
Homecare		
Full Cost	hour	16.00
Standard Charge	hour	16.00
Shopping service - full cost	hour	11.50
Shopping service - standard cost	hour	11.50
Shopping plus - full cost	hour	13.00
Shopping plus - standard cost	hour	13.00
Maximum Charge	week	350.00
Charge to Other Local Authorities	hour	33.00
NB. Typically provided in emergency situations, therefore premium charge.		
Meals		
Meals on wheels	meal	3.40
Day Care including transport where provided		
Care for elderly with Meal included	meal	6.30
Meal contribution where service user cooks their own meal	day	1.50
Learning Disability: activity charge to other local authorities		
morning or afternoon session in daycentre for		
ratio 1:1	session	97.40
ratio 1:2	session	68.70
ratio 1:3	session	47.50
ratio 1:5	session	30.60
ratio 1:10	session	17.80

ADULT & COMMUNITY SERVICES			
Residential Care			2010-11
			£
<p>Residents are required by statute to be assessed to contribute towards the cost of their residential care. The assessment must be carried out according to statutory guidelines.</p> <p>The minimum assessed contribution in private and voluntary homes will be equal to the Income Support & premium received by the resident, less their statutory personal allowance. The maximum charge is the actual cost to the Council as charged by the home.</p>			
Homes for People with Learning Disability - residential care			
Homeside Close and Winston Court - Standard Charge to other local authorities	week		1,477.70
Other than in exceptional circumstances, the charge to the service user will be equal to their benefit payment less the personal expenses allowance			
Homes for People with Learning Disability - Respite care			
9 Allenby Road - Standard Charge to other local authorities			
Weekdays Mon-Thurs	night		398.00
Weekends Fri-Sun	night		463.00
Respite Care - Charge to service users			
Up to 4 weeks respite care are provided at the following rates			
Service Users aged 18-24	night		4.22
Service Users aged 25+, not in receipt of state pension	night		6.16
other non-dependant adult service users	night		10.76
other non-dependant adult service users	week		75.35
The Council's charging policy links the charge for Respite care to appropriate income support rates.			
Transforming Social Care			

ADULT & COMMUNITY SERVICES		
ALLOWANCES	<u>Period or Unit of allowance</u>	2010-11 £
Direct Payments - Rates payable to service user		
Scheme A		
Recommended standard rate of pay to personal assistant	hour	9.68
Standard Rate including all oncosts	hour	12.10
Recommended enhanced rate of pay to personal assistant	hour	17.86
Enhanced Rate including all oncosts	hour	22.32
Start up and emergency reserve	one-off	500.00
Scheme B		
Under 10 hours per week	hour	16.00
 Assisted Transfers - Housing		
	per move	£ p
from 1 bed to a bedsit		750
from 2 bed with garden to a bedsit		3,750
from 2 bed with garden to 1 bed property		2,500
from 2 bed without garden to bedsit		2,500
from 2 bed without garden to 1 bed property		1,750
from 3 bed to bedsit		6,250
from 3 bed to 1 bed property		5,000
from 3 bed to 2 bed with Garden		2,500
from 3 bed to 2 bed without Garden		3,750
from 4 bed to bedsit		7,500
from 4 bed to 1 bed property		6,250
from 4 bed to 2 bed with Garden		3,250
from 4 bed to 2 bed with without Garden		5,000
from 4 bed to 3 bed		2,500

ADULT & COMMUNITY SERVICES

ALLOTMENTS	Grade of Plot	2010-11
The scale of charges for Maidenhead allotments per 250 sq.m. per annum:-	£	£
	A	48
	B	42
	C	37
CEMETERIES AND CHURCHYARDS		
STANDARD BURIAL:		
Grant of exclusive right of burial for 50 years, including right to erect memorial		1,050
Burial Fees		
For three - Braywick Cemetery only		1,040
For two		880
For two - Oakley Green Cemetery only		880
For one		800
Child 7 to 17 years		400
Child up to 6 years		190
Additional charge for a casket		355
INFANT BURIAL:		
Grant of exclusive right of burial for 50 years, including right to erect memorial		265
Burial Fee		100
CREMATION PLOT:		
Grant of exclusive right of burial for 50 years, including right to erect memorial		515
Burial Fee		275
CREMATION CHAMBER:		
Grant of exclusive right of burial for 10 years and interment of ashes, including right to erect memorial - Oakley Green Cemetery only		555
Renew grant of exclusive right of burial for a further 10 years		270
Re-open for a second interment of ashes		190
MEMORIALS:		
Kerbs and rails on non-lawn areas (after 1/4/1992)		125
Kerbs and rails on non-lawn areas (before 1/4/1992) includes headstone		240
Additional inscription / replacement stone		95
Wall plaque		100
Memorial stone or tablet under 0.915m with inscription		150
Memorial stone or tablet over 0.915m but under 1.525m with inscription		160
Cremation tablet		95
Vase or book on cremation plot or grave		80
Reservation of wall plaque for 7 years		55
Classic Bronze Plaque		250
Stake in Ground Plaque - prices from:-		295
MISCELLANEOUS:		
Record research fee		85
Reservation - grave or cremation plot for 7 years (renewal at 50% of current rate)		545
Scatter cremated remains in Garden of Remembrance		160
Interment outside prescribed hours (minimum charge)		295
Minimum cost for specific needs		315
Private grave registration transfer		75
Hire of chapel		180
Copy of Deed		48

*Borough residents receive a 37.5% reduction on all the above cemetery charges

ADULT & COMMUNITY SERVICES			
			2010-11
			£
PARKS AND OPEN SPACES			
			£
			Per Match- Ex. VAT
			Per Season
FOOTBALL:			
Grade A Pitch			68
Grade B Pitch			51
Mini Football Pitch - Marked 2hr session	up to a maximum of		Free
RUGBY:			
Braywick / Home Park			-
Mini Rugby Pitch - Marked 2hr session	up to a maximum of		Free
CRICKET:			
Braywick / Ockwells Park			129
Home Park			-
LAWN TENNIS:			
Home Park			-
MISCELLANEOUS:			
Royal Windsor Dog Show			-
Triathlon			-
Horse Show			-
LIBRARIES			
OVERDUE RETURNS (PER LOAN PERIOD):			
		Per Day	Max. per Item
Adult Books & Magazines		0.16	8.00
Children's/Teenage Books & Magazines		0.05	8.00
CDs/Tapes/Playaway Audio Books		0.16	8.00
DVDs / CD-ROMs/Video Games		0.68	8.00
AUDIO / VISUAL LOAN CHARGES:			
		Per Item / session	Advantage Card Holder
Adult - CDs	per item for 3 weeks		
	1 to 2 discs	1.90	1.75
	3 to 6 discs	2.45	2.25
	7 or more discs	2.95	2.70
Adult - Tapes	per item for 3 weeks		
	1 to 2 tapes	1.45	1.30
	3 to 6 tapes	1.65	1.50
	7 or more tapes	1.95	1.80
Playaway Audio Books		2.00	1.80
CD-ROMs	per item for 3 weeks	2.60	2.35
DVDs	per item for 1 week		
	New released titles-first 8 weeks in stock	2.85	2.50
	Single Disc in stock for longer than 8 weeks	2.50	2.20
Video Games	per item for 3 weeks	3.20	2.95

ADULT & COMMUNITY SERVICES			
		2010-11	
		Per Item / session	Advantage Card Holder
		£	£
LIBRARIES			
RESERVATIONS:			
Adult books & Magazines	"Staff" reservations-in RBWM stock	1.15	1.00
Adult books & Magazines	"Online" reservations-in RBWM stock	Free	Free
Adult books & Magazines	Books from SELMS partnership libraries	2.00	2.00
Inter-Library Loans	Standard Rate	3.00	2.70
Inter-Library Loans	Student Discount Rate (with ID)	-	2.00
Urgent and Specialists	Current full British Library charges will apply	P.O.A.	P.O.A.
Music scores and play sets		P.O.A.	P.O.A.
LIBRARY EVENTS:	Children (minimum)	2.20	2.00
	Adults (minimum)	3.30	3.00
REFERENCE LIBRARY SERVICES:			
Printing from Electronic Information sources - per A4 sheet			
	Black and White	0.20	0.20
	Colour	0.50	0.50
Copying of photographs - per print	Scan and laser print	6.00	5.30
	Photographic print	25.60	23.30
Research	Per 60 minutes (first 30 minutes free)	25.00	22.00
PHOTOCOPYING:			
Per A4 copy	Black and White	0.10	0.10
Per A3 copy	" " "	0.30	0.30
FAX:			
Sending in UK	1st sheet	1.30	1.10
	Each subsequent sheet	0.60	0.60
Sending to EU Countries	1st sheet	2.50	2.20
	Each subsequent sheet	1.30	1.30
Sending to rest of world	1st sheet	4.00	3.50
	Each subsequent sheet	2.00	2.00
Receiving - per message		1.50	1.20
Printing from Microform & Microfiche	Per A4 copy	0.50	0.50
	Handling P&P (minimum)	1.00	1.00
	Printing from customer's microform	0.30	0.30
LOST AND DAMAGED ITEMS:			
Lost Books & Magazines-per volume / issue			
	Items in print / loaned from outside RBWM	Full replacement cost+15% admin	
	Out of print adult hardback fiction	incl 15% admin	21.50
	Out of print adult hardback non-fiction	incl 15% admin	24.45
	Out of print adult paperback fiction	incl 15% admin	9.10
	Out of print adult paperback non-fiction	incl 15% admin	14.50
	Out of print children's hardback	incl 15% admin	12.00
	Out of print children's paperback	incl 15% admin	7.05
Damaged Books & Magazines -per volume / issue			
	Damage to new items	Full replacement cost+15% admin	
	One or more pages damaged to affect issue	Full replacement cost+15% admin	
	Water damage / Chewed books	Full replacement cost+15% admin	
	Scribbling all over book, underlining etc.	Full replacement cost+15% admin	
	Damage to plastic jacket		1.30

ADULT & COMMUNITY SERVICES		2010-11	
		£	£
LIBRARIES			
LOST AND DAMAGED ITEMS:			
Audio Visual Items	Lost or damaged tapes		
	1-2 Tape Set		11.60
	3-6 Tape Set		35.30
	7+ Tape Set		57.00
	Replacement tape (where possible)		6.85
	Lost or damaged CDs 1-2disc		19.35
	Lost or damaged CDs 3-6 disc		45.55
	Lost or damaged CDs 7+ disc		68.20
	Lost or damaged CD-ROMs		36.50
	Lost or damaged video games		49.00
	Lost or damaged DVDs		21.50
Replacement membership card			1.60
ROOM HIRE (All Libraries):			
	Commercial Organisations-per hour		41.00
	Commercial Organisations-per half day		90.00
	Commercial Organisations-per day		150.00
	Non-Commercial Organisations providing charged services		22.50
	Other Borough Based Community Groups-per hour		11.00
	Kitchen facilities per hire (included in commercial rates)		9.00
	Cancellation fee for bookings cancelled within one month	10% of hire fee	
EXHIBITION HIRE:			
	Community groups - per set of screens per week		13.50
	Commercial groups - per set of screens per week		75.00
	Commission on sales of work		20%
USE OF LIBRARY COMPUTER:			
	Per half hour, to 'Guest' (non-members)		1.50
	Per half hour, to Library Members		1.00
	(Advantage Card Holders to have 45 minutes use per day free of charge)		
MUSEUM			
ENTRY FEE FOR NON-ADVANTAGE CARD HOLDERS:			
	Museum only		3.00
	Museum & Conducted/Audio Tour of Guildhall		5.00
ENTRY FEE FOR ADVANTAGE CARD HOLDERS:			
	Museum only		Free
	Museum & Conducted/Audio Tour of Guildhall		Free
WINDSOR LEISURE CENTRE			
DAY RATE: NON-ADVANTAGE CARD HOLDERS:			
	Adult		2.00
	Junior		1.10
Prices are shown for Advantage card holders. Non-card holders are charged the above daily admission rates.			
SWIMMING:			
	Family		11.00
	Adult		3.50
	Junior		2.30
	School Holiday swim	5-19yrs Resident Adv card holders	1.00
	Senior		free
	Disabled (non-resident)		1.90
	Swimability (Resident, registered ID required)		free

ADULT & COMMUNITY SERVICES			2010-11
		£	£
WINDSOR LEISURE CENTRE			
SPORTS ACTIVITIES:			
			Per Hour
Badminton			9.50
Badminton-Advantage Plus			4.40
Table Tennis-Advantage Plus			4.40
Team Games	Half hall 55 minutes		48.00
Team Games	Half hall 90 minutes		63.00
GYM:			
Induction			7.90
Casual Use	Peak		6.30
School Holiday Gym	Set hours	14-19yrs Resident Advantage card holders	2.00
Advantage Plus Workout	Peak		3.30
Advantage Plus Workout	Off Peak		1.30
Advantage Plus Induction			Free
Advantage Plus GP Referral 3 month prescription			Free
GP Referral 3 month prescription			30.00
Personal Exercise Programme (refresh)			11.40
Fitness assessment			9.50
Fitness assessment and programme			19.00
Memberships:-			
Monthly Direct Debit-Standard			46.50
Monthly Direct Debit-Day time			36.00
Monthly Direct Debit-Partners			75.00
3 months-Standard			144.50
3 months-Day time			103.50
12 month lump sum-Standard			513.50
12 month lump sum-Day time			397.50
12 month lump sum-Partners			828.00
12 months Standard-Family			883.00
STUDIO:			
Standard Monday-Friday after 4pm and weekends		Peak	5.60
CRECHE:			
General Session		up to 1.5hrs	3.40
HEALTH SPA:			
Sauna / Steam - Standard			6.90
Gym / Sauna / Steam - Standard			9.00
Spa - Advantage Plus			4.10
PLAYZONE:			
General Session			3.50
Advantage Plus			1.40
MAIN HALL (For Events Use):			
Half Hall	per half hour		145.00
Whole Hall	per hour		330.00
ROOM HIRE:			
Dance Studio	from / hour		40.00
Activity Studio	from / hour		30.00
Rehearsal Studio	from / hour		35.00
Shallows Bar	from / hour		30.00
Thames Room	from / hour		35.00

ADULT & COMMUNITY SERVICES		
		2010-11
MAGNET LEISURE CENTRE	£	£
DAY RATE: NON-ADVANTAGE CARD HOLDERS:		
Adult		2.00
Junior		1.10
Prices are shown for Advantage card holders. Non-card holders are charged the above daily admission rates		
SWIMMING:		
Adult		3.20
Junior		1.90
School Holiday Swim	5-19yrs Resident Advantage card holders	1.00
Senior		free
Disabled (non-resident)		1.90
Swimability (Resident, registered ID required)		free
SPORTS ACTIVITIES: Per Hour		
Badminton		9.50
Badminton-Advantage Plus		4.40
Table Tennis-Advantage Plus		4.40
Squash-Advantage Plus		4.40
5-a-side football		48.00
Volleyball		29.00
Squash		7.30
Outdoors (Kidwells Park)		
Netball		13.40
Football		16.00
Tennis		5.80
Floodlights		5.50
GYM:		
Induction		7.90
Casual Use	Peak	6.30
School Holiday Gym	Set hours	2.00
Advantage Plus Workout	Peak	3.30
Advantage Plus Workout	Off Peak	1.30
Advantage Plus Induction		Free
Advantage Plus GP Referral 3 month prescription		Free
GP Referral 3 month prescription		30.00
Personal Exercise Programme (refresh)		11.40
Fitness assessment		9.50
Fitness assessment and programme		19.00
Aerobics		5.30
Memberships:-		
Monthly Direct Debit-Standard - MLC only		36.99
Monthly Direct Debit-Standard		46.50
Monthly Direct Debit-Day time		36.00
Monthly Direct Debit-Partners		75.00
3 month lump sum-Standard		144.50
3 month lump sum-Day time		103.50
12 month lump sum-Standard		513.50
12 month lump sum-Day time		397.50
12 month lump sum-Partners		828.00
12 months Standard-Family		883.00

ADULT & COMMUNITY SERVICES			
			2010-11
			£
MAGNET LEISURE CENTRE			
CHEEKY CHARLIES:			£
Child			3.50
Child-Advantage Plus			1.40
Exclusive Hire:-	Weekdays		98.80
	Weekends		115.20
ROOM HIRE:			
Pearce Suite	Weddings	from / day	2,356
	Sports Event	from / hour	49
	Charity Event Weekday-excludes staffing	from / day	724
	Charity Event Weekends-excludes staffing	from / day	908
	Commercial Event	from / day	3,427
Main Hall	Weddings	from / day	4,498
	Sports Event	from / hour	97
	Commercial Event	from / day	4,610
CHARTERS LEISURE CENTRE			
DAY RATE: NON-ADVANTAGE CARD HOLDERS:			
Adult			2.00
Junior			1.10
Prices are shown for Advantage card holders. Non-card holders are charged the above daily admission rates.			
SPORTS ACTIVITIES:			Per Hour
Badminton	Peak		8.30
Badminton	Off Peak		7.00
5-a-side football	Sports Hall		42.00
Basketball	Sports Hall		42.00
Cricket Nets	Sports Hall		42.00
Squash	Peak		7.20
	Off Peak		6.20
Outdoors (Hard Courts)			
Netball			11.00
Netball	Floodlit		14.50
Football			31.00
Football	Floodlit		36.00
Tennis			5.60
Tennis	Floodlit		8.20
Astro Pitch	Half pitch		40.00
Astro Pitch	Whole pitch		65.00
Equipment Hire			1.20
Squash Balls			3.30
Racket Grips			3.30
GYM:			
Casual Use	Peak		5.50
Casual Use	Off Peak		4.40
Senior/Disabled	Anytime		3.30
Advantage Plus workout	Peak		3.30
Advantage Plus workout	Off Peak		1.30
Induction & Welcome Workout			7.90
Fitness Assessment			9.50
Fitness Assessment-Generations			9.30
Fitness Assessment & Personal Programme			19.00
Personal Exercise Programme			11.40

ADULT & COMMUNITY SERVICES			
			2010-11
			£
CHARTERS LEISURE CENTRE			
GYM:			
16-19's	Up to 6pm		3.30
SMILE	Off Peak only		3.30
GP Referral - 3 month prescription			30.00
Student	Anytime		3.30
School Holiday Junior Gym	Set hours		2.00
ACTIVITIES:			
Holiday Camps	Per day		17.00
ROOM HIRE:			
Function Hire i.e. wedding	Per hour - Including bar staff		67.30
Gymnasium Hall Hire	Peak		21.40
	Off Peak		18.35
	Per hour		27.55
BRAYWICK NATURE CENTRE			
Schools visit - half day std		from Sept 2010	3.00
Schools visit - full day std		from Sept 2010	5.80
Schools visit - full day special session		from Sept 2010	5.80
Schools visit - full day teddy bears picnic		from Sept 2010	6.00
Schools visit - full day Sec/AS level		from Sept 2010	93.00
Pre-school / Nursery visit - half day with Ranger		from Sept 2010	42.00
Youth Group visit 1-3hrs with Ranger	per child	from Sept 2010	3.00
BNC Hire - Independent / No Ranger	per hour	from Sept 2010	14.00
			Advantage Card Holder
Children's Playdays*	Child	Holiday Period	from April 2010 4.70
Special Events / Workshops*	Child	Price From	from April 2010 4.70
* Standard Day rate payable by non-Advantage Card holders			

ENVIRONMENTAL SERVICES				
				2010-11
CAR PARKING				
Car Parks	Current Fees	No. of Spaces		
		£	Chargeable	Free
Alexandra, Windsor *			198	
Up to 1 hour	0.90			
Up to 1 hour discounted	0.60			
1 to 2 hours	1.80			
1 to 2 hours discounted	1.00			
2 to 3 hours	2.90			
2 to 3 hours discounted	1.80			
3 to 4 hours	3.30			
4 to 5 hours	4.40			
Over 5 hours	5.70			
Evenings after 7pm	1.50			
Evenings- residents	Free Entry			
Season tickets (per annum)	910.00			
Alma Road, Windsor* (includes extra 200 Weekend spaces in Windsor Dials)			326	
Up to 1 hour	0.90			
Up to 1 hour discounted	0.60			
1 to 2 hours	1.80			
1 to 2 hours discounted	1.00			
2 to 3 hours	2.90			
2 to 3 hours discounted	1.80			
3 to 4 hours	3.30			
4 to 5 hours	4.40			
Over 5 hours	5.70			
Evenings after 7pm	1.50			
Evenings- residents	Free Entry			
Season tickets (per annum)	910.00			
Ascot High Street	Free Parking			60
The Avenue, Datchet*			102	
Up to 1 hour	0.50			
Up to 1 hour discounted	Free Entry			
1 to 2 hours	1.00			
1 to 2 hours discounted	Free Entry			
2 to 3 hours	2.00			
3 to 4 hours	2.60			
Over 4 hours	4.60			
Season tickets (per annum)	700.00			
Boulter's Lock, Maidenhead			100	
Up to 3 hours	0.50			
Up to 3 hours Discounted	Free Entry			
Over 3 hours	1.00			
Bowden Rd, Sunninghill	Free Parking			12
Brockenhurst Road, S. Ascot	Free Parking			16

ENVIRONMENTAL SERVICES			
Car Parks	Current Fees	No. of Spaces	
	£	Chargeable	Free
East Berks College, Windsor (Saturdays & College Holidays Only)		112	
Up to 1 hour	0.80		
1 to 2 hours	1.40		
2 to 3 hours	2.00		
3 to 4 hours	3.20		
Over 4 hours	6.50		
Evenings after 7pm	1.50		
Evenings- residents	Free Entry		
Sundays & bank holidays	1.50		
Eton Court, Eton		57	
Up to 1 hour	0.90		
1 to 2 hours	1.80		
2 to 3 hours	2.90		
3 to 4 hours	4.30		
4 to 5 hours	6.30		
Over 5 hours	8.50		
Evenings after 7pm	Free Entry		
Season tickets (per annum)	745.00		
Eton Wick	Free Parking		15
Grove Road, Maidenhead *		82	
Up to 30 mins	0.50		
Up to 30 mins discounted	0.40		
30 mins to 1 hour	0.80		
30 mins to 1 hour discounted	0.60		
1 to 2 hours	1.50		
1 to 2 hours discounted	0.90		
Evenings 7pm - midnight	1.00		
Evenings- residents	Free Entry		
Sundays & bank holidays	Free Entry		
Hines Meadow M.S, Maidenhead*		1405	
Up to 1 hour	0.80		
Up to 1 hour discounted	0.70		
1 to 2 hours	1.60		
1 to 2 hours discounted	1.50		
2 to 3 hours	2.40		
2 to 3 hours discounted	2.10		
3 to 4 hours	2.70		
4 to 5 hours	3.30		
Over 5 hours	4.00		
Evenings after 7pm	1.00		
Evenings after 7pm - Residents	Free Entry		
Sundays & bank holidays	Free Entry		
Season tickets (per annum)	670.00		
Home Park, Windsor		141	
Up to 1 hour	0.60		
1 to 2 hours	1.20		
2 to 4 hours	2.20		
Over 4 hours	2.80		
Evenings after 4pm, Sundays & bank holidays	Free Entry		
Season tickets (per annum)	490.00		

ENVIRONMENTAL SERVICES			
Car Parks	Current Fees	No. of Spaces	
		Chargeable	Free
	£		
Horton Road, Datchet*		65	
Up to 1 hour	0.10		
Up to 1 hours discounted	Free Entry		
1 to 2 hours	0.20		
Up to 2 hours discounted	Free Entry		
2 to 3 hours	0.30		
3 to 4 hours	0.40		
Over 4 hours	4.80		
Hurley	Free Parking		36
King Edward VII Ave, Windsor		192	
Up to 1 hours	0.90		
1 to 2 hours	1.80		
2 to 3 hours	2.70		
3 to 4 hours	3.00		
4 to 5 hours	3.50		
Over 5 hours	4.60		
Evenings after 7pm	1.50		
Evenings- residents	Free Entry		
Season tickets (per annum)	775.00		
Meadow Lane, Eton		48	
Up to 1 hour	0.90		
1 to 2 hours	1.80		
2 to 3 hours	2.90		
3 to 4 hours	4.30		
4 to 5 hours	6.30		
Over 5 hours	8.50		
Evenings after 7pm	Free Entry		
Season tickets (per annum)	745.00		
Nicholsons M.S, Maidenhead*		734	
Up to 30 mins	0.50		
Up to 30 mins discounted	0.40		
30 mins to 1 hour	0.80		
30 mins to 1 hour discounted	0.70		
1 to 2 hours	1.60		
1 to 2 hours discounted	1.50		
2 to 4 hours	2.00		
4 to 5 hours	6.00		
Over 5 hours	9.00		
Evenings after 7pm	1.00		
Evenings after 7pm - Residents	Free Entry		
Sundays & bank holidays	Free Entry		
Season tickets (per annum)	1,180.00		
Oak Lane		10	
Contract spaces (per annum)	55.00		
Queens Road, Sunninghill	Free Parking		52

ENVIRONMENTAL SERVICES			
Car Parks	Current Fees	No. of Spaces	
		Chargeable	Free
	£		
River St, Windsor *		145	
Up to 1 hour	2.70		
Up to 1 hour discounted	1.60		
1 to 2 hours	4.30		
1 to 2 hours discounted	2.80		
2 to 3 hours	6.20		
2 to 3 hours discounted	4.40		
3 to 4 hours	8.50		
4 to 5 hours	9.50		
Over 5 hours	12.00		
Evenings after 9pm	Free		
Romney Lock, Windsor		94	
Up to 1 hour	0.90		
1 to 2 hours	1.80		
2 to 3 hours	2.70		
3 to 4 hours	3.00		
4 to 5 hours	3.50		
over 5 hours	4.60		
Evenings after 7pm	1.50		
Evenings- residents	Free Entry		
Season tickets (per annum)	775.00		
Stafferton Way M.S, Maidenhead		576	
Daily charge	4.10		
Two days	8.20		
Three days	12.00		
Four days	16.00		
Five days	20.00		
Six Days	24.00		
Seven Days	28.00		
Evenings after 7pm	1.00		
Evenings- residents	Free Entry		
Sundays & bank holidays	Free Entry		
Season tickets (per annum)	590.00		
Sunningdale	Free Parking		80
Sutton Road, Cookham	Free Parking		18
Town Hall, Maidenhead* (Weekends & Evenings Only)		111	
Up to 1 hour	0.80		
Up to 1 hour discounted	0.60		
1 to 2 hours	1.50		
1 to 2 hours discounted	0.90		
2 to 3 hours	2.20		
2 to 3 hours discounted	1.80		
3 to 4 hours	3.20		
Over 4 hours	6.50		
Evenings 5pm - midnight	1.00		
Evenings 5pm - midnight discounted	Free Entry		
Sundays & bank holidays	Free Entry		
Upper Village Road, Sunninghill	Free Parking		30

ENVIRONMENTAL SERVICES			
Car Parks	Current Fees	No. of Spaces	
		Chargeable	Free
	£		
Victoria Street M.S, Windsor *		206	
Up to 1 hour	1.00		
Up to 1 hour discounted	0.60		
1 to 2 hours	2.00		
1 to 2 hours discounted	1.00		
2 to 3 hours	3.00		
2 to 3 hours discounted	1.80		
3 to 4 hours	4.80		
4 to 5 hours	9.40		
Over 5 hours	10.60		
Evenings after 7pm	1.50		
Evenings- residents	Free Entry		
Sundays & bank holidays (entry)	Same as daily tariff		
West Street, Maidenhead *		59	
Up to 30 mins	0.50		
Up to 30 mins discounted	0.40		
30 mins to 1 hour	0.80		
30 mins to 1 hour discounted	0.60		
1 to 2 hours	1.50		
1 to 2 hours discounted	0.90		
2 to 3 hours	2.20		
2 to 3 hours discounted	1.80		
Evenings after 7pm	1.00		
Evenings- residents	Free Entry		
Sundays & bank holidays	Free Entry		
Windsor Library		15	
Up to half an hour	0.20		
Up to 1 hour	2.00		
1 to 2 hours	4.20		
Evenings after 7pm	1.50		
Evenings- residents	Free Entry		
York House, Windsor (Saturday, Sunday & Evenings Only)		92	
Weekends & bank holidays (up to 4 hours charge)	2.50		
Weekends & bank holidays (over 4 hours charge)	5.00		
Evenings after 6pm (entry)	1.50		
Evenings- residents	Free Entry		
Alma Road Coach Park		119	
Up to 1 hour - entry	4.00		
Up to 4 hours	10.00		
Up to 10 hours	15.00		
Prepaid tickets (10 Hours)	12.00		
Prepaid tickets (4 Hours)	8.00		
Total Car Park Spaces		4989	319

ENVIRONMENTAL SERVICES	
Car Parks	Current Fees
	£
Leisure Complex Car Park Maidenhead	
up to 30 mins	0.40
up to 1 hr	0.70
up to 90 mins	1.00
up to 2 hrs	1.30
up to 3 hrs	2.00
up to 4hrs	3.00
Over 4 hrs	6.60
Leisure Complex Car Park Windsor	
up to 30 mins	0.25
up to 1 hr	0.50
up to 2 hrs	1.00
up to 3 hrs	2.00
up to 4hrs	7.00
up to 5hrs	8.00
Over 5hrs	10.00
Standard Charges	
Higher Level Contraventions	70.00
-discounted if paid within 14 days	35.00
Lower Level Contraventions	50.00
-discounted if paid within 14 days	25.00
On-Street Parking	
Barry Avenue *	
Up to 1 hour	1.00
Up to 1 hour discounted	Free Parking
1 to 2 hours	2.00
1 to 2 hours discounted	1.00
St. Leonards Road (Shops) *	
Up to 30mins	0.30
Up to 30mins discounted	Free Parking
Up to 1 hour	1.00
Up to 1 hour discounted	0.60
St. Leonards Road (Residential) *	
Up to 1 hour	0.30
Up to 1 hour discounted	Free Parking
1 to 2 hours	0.70
1 to 2 hours discounted	0.30
Datchet Road, Park Street, Sheet Street, Victoria Street & Thameside (1 Hour Maximum Stay)*	
Up to 1 hour	0.60
Up to 1 hour discounted	Free Parking
Albert St, Alma Rd, Beaumont Rd, Bexley St, Clarence Rd, Duke St, Frances Rd, Oxford Rd, Vansittart Rd (2 Hour Maximum Stay) *	
Up to 1 hour	0.30
Up to 1 hour discounted	Free Parking
1 to 2 hours	0.70
1 to 2 hours discounted	0.30

ENVIRONMENTAL SERVICES	
Car Parks	Current Fees
	£
Alexandra Rd, Claremont Rd, Devereux Rd, Dorset Rd, Grove Rd, St Leonards Ave, St Marks Rd (1 Hour Maximum Stay) *	
Up to 1 hour	0.40
Up to 1 hour discounted	Free Parking
The Avenue & Windsor Road (Datchet)*	
Up to 1 hour	0.50
Up to 1 hour discounted	Free Parking
1 to 2 hours	1.00
2 to 3 hours	2.00
3 to 4 hours	2.50
Over 4 hours	4.50
Eton (2 Hour Maximum Stay)*	
Up to 30mins	0.20
Up to 30mins discounted	0.10
Up to 1 hour	1.00
Up to 1 hour discounted	0.60
Fixed Penalty Fines	
Higher Level Contraventions	70.00
-discounted if paid within 14 days	35.00
Lower Level Contraventions	50.00
-discounted if paid within 14 days	25.00
Permits and Visitor Vouchers	
Business Parking Permits	
Windsor: Inner Areas	
First Permit	450.00
Second Permit	500.00
Third Permit	550.00
Windsor: Outer Areas	200.00
Eton and Datchet:	
First Permit	100.00
Second Permit	250.00
Third Permit	375.00
Fourth Permit	500.00
Resident Parking Permits	
First Permit	20.00
Second Permit	40.00
Third Permit (Montague Road)	60.00
Fourth Permit (Montague Road)	80.00
Visitor Vouchers	
Per 24 Hrs	2.00
- Discounted for over 60's	0.50
Per 6 Hrs	1.00
- Discounted for over 60's	0.50
Per 2 Hrs	Free
* Discounted rates are available to Advantage card holders	

ENVIRONMENTAL SERVICES	
LICENSING / REGISTRATION	£
Riding Establishments	
- first application	328.00
- renewal (plus vet's fees if appropriate)	183.00
Animal Boarding, Breeding of Dogs, Pet Shops	
- first application	267.00
- renewal (plus vet's fees if appropriate)	158.00
Dangerous Animals	
- first application	206.00
- renewal (plus vet's fees if appropriate)	130.00
Performing Animals	90.00
Petroleum Licences	Set Externally - Will be Available from 1st April on Website
Ear Piercing/Acupuncture/Electrolysis and Tattooing	
- registration of premises and one practitioner	163.00
- each additional practitioner	50.00
Explosives Licences	Set Externally - Will be Available from 1st April on Website
Poisons Licences	Set Externally - Will be Available from 1st April on Website
Licensing Of Hackney Carriages And Private Hire Vehicles	
for 1-5 vehicles	265.00
for 6-10 vehicles	440.00
for 11-15 vehicles	615.00
for 16-20 vehicles	790.00
for 21 vehicles and over	1,035.00
for 30 vehicles and over	1,420.00
Drivers annual licence	100.00
Drivers dual licence	160.00
Transfer of driver or vehicle licence	37.00
Badge replacement	10.00
Knowledge test	16.00
Meter test	27.00
Carriage licence	255.00
Replacement Plate	10.00
Licensing Act 2003	
Personal Licences	Tariffs set by statute and are to be advised
Annual Fee for Premises Licences:-	
Non-Domestic Rateable Value Band A	Tariffs set by statute and are to be advised
Non-Domestic Rateable Value Band B	Tariffs set by statute and are to be advised
Non-Domestic Rateable Value Band C	Tariffs set by statute and are to be advised
Non-Domestic Rateable Value Band D	Tariffs set by statute and are to be advised
Non-Domestic Rateable Value Band E	Tariffs set by statute and are to be advised

ENVIRONMENTAL SERVICES

Gambling Act 2005

Fees for the type of licence currently issued in the Borough only quoted in this document.

Fees for other types of Gambling License re Regional Casinos will be published on the Borough Website

Betting Premises (excluding Tracks)

~Transitional Fast Track Application	300.00
~Transitional Non Fast Track Application	1,500.00
~New Application	3,000.00
~Annual Fee	600.00

Tracks

~Transitional Fast Track Application	300.00
~Transitional Non Fast Track Application	1,250.00
~New Application	2,500.00
~Annual Fee	1,000.00

Adult Gaming Centre

~Transitional Fast Track Application	300.00
~Transitional Non Fast Track Application	1,000.00
~New Application	2,000.00
~Annual Fee	1,000.00

Betting Premises (excluding Tracks)

~Application to Vary	1,500.00
~Application to Transfer	1,200.00
~Application for Re-instatement	1,200.00
~Application for Provisional Statement	3,000.00
~Licence Application (Prov.Statement Hldrs)	1,200.00
~Copy Licence	25.00
~Notification of Change	50.00

Tracks

~Application to Vary	1,250.00
~Application to Transfer	950.00
~Application for Re-instatement	950.00
~Application for Provisional Statement	2,500.00
~Licence Application (Prov.Statement Hldrs)	950.00
~Copy Licence	25.00
~Notification of Change	50.00

Adult Gaming Centre

~Application to Vary	1,000.00
~Application to Transfer	1,200.00
~Application for Re-instatement	1,200.00
~Application for Provisional Statement	2,000.00
~Licence Application (Prov.Statement Hldrs)	1,200.00
~Copy Licence	25.00
~Notification of Change	25.00

Highway Licences

£

S115 Provision of Amenities	
- display of goods flat fee plus area fee	450.00
- £80 per m sq. plus VAT - £150 refunded if refused	90.00
Street Cafes - flat fee plus area fee	450.00
- £80 per m sq. plus VAT - £150 refunded if refused	90.00
A' Boards Flat Fee plus £75 area fee	450.00
Removal and Storage:-	
- tables and chairs and display of goods	90 + 20 per day
- 'A' boards	90.00

Other Statutory Licences

Street Trading	3,000.00
----------------	----------

ENVIRONMENTAL SERVICES

COMMERCIAL SERVICES

Dog Faeces Fixed Penalty Notice	50.00
Environmental Protection Property	75.00
Environmental Protection Act - LA Pollution Prevention Control	Dependant on Type of Process Tested
Freezer Failure Certificate	126.00
Water Sampling - per visit	63.00
- Bacteriological/Chemical analysis at cost + 15% admin	Cost + 15% Admin
Health and Safety Work Act S28	Cost of Officer Time + 15% Admin, minimum charge £70.00
Weights & Measures Fees	Variable Dependent On Equipment Tested

WASTE MANAGEMENT

Special Collection Service -up to maximum of 5 items bulky household furniture	
-one item	27.00
-two items	32.00
-three items	37.00
-four items	42.00
-five items (maximum)	47.00
-fridges/freezers per unit	27.00
Green Waste Subscribed Collection Service	
-annual Subscription	29.00
-discounted Second Year Subscription	53.00

HIGHWAYS & STREETCARE SERVICES

Highway Licences

S50 NRSWA Private Road Repairing Licences	Per Act + £20 Admin Fee
S116 Extinguishment Of Adopted Highways And Rights Of Way	Min £2,000 / Actual Costs plus advertising costs
S139 Control Of Builders Skips - admin fee per application	£53 + £16 per Wk
- removal at actual costs (min £200)	
S169 Scaffolding Licences - residential	135.00
S169 Scaffolding Licences -commercial	365.00
- additional charge after 2nd week	£32 per wk after 2nd wk plus £10/m2 per week or part.
S172 Hoarding Licences	420.00
- additional charge after 2nd week	£32 per wk after 2nd wk plus £10/m2 per week or part.
Other Structures - inc cranes	£420 plus £10/m2 per week or part.
Mobile Access Platforms	£105 plus £5/m2 per week or part.
Filming - inc internal consultation	Actual Cost plus 20% Admin Fee
S184 Construction Of Vehicle Crossings	
- admin fee domestic	135.00
- admin fee commercial	530.00
S142 Licence To Plant And Maintain Shrubs, Trees, Etc.	
- on the highway - admin fee (discretion not to charge)	£500 min up to Max £900
S154 Cutting Or Felling Trees Etc Overhanging The Highway	
- discretion not to charge (to be clarified)	min £275 / Actual Costs
S178 Apparatus Over Highway - (banners/signs)	175.00
S171 Deposition Of Building Materials, Rubbish, Etc	£175 plus cost of any subsequent repairs
S179 Control Of Construction Of Cellars Under Streets	Actual costs plus 20% Admin Fee
S180 Control Of Openings Into Cellars, Under Streets, Pavement Lights, Etc	Actual costs plus 20% Admin Fee
S176/177 Construction Over Highway/Canopies - Discretion not to charge where area is less than 1/m2 per item	£550 plus £10/m2

ENVIRONMENTAL SERVICES		£
New Roads & Street Works Act Charges		
S74 NRSWA Charges For Late Completions		Per Act + £20 Admin Fee
S76 NRSWA Inspection Fees		Per Act + £20 Admin Fee
Other Highway Services		
Provision of accident information (for 3 years records for length of road up to 1km)		100.00
Provision of accident information (for 5 years records for length of road up to 1km)		175.00
Provision of Personal Injury Accident database & Traffic Flow Management System Statistics		175.00
Traffic count information (for up to 2 count stations)	£175 and £100 for each additional station	
Research Into Archives (where not part of statutory function)		Minimum £200
- charge after 3 hrs		£45 per hour after 3hrs
Provision Of Hard Copy Of Statutory Records (Viewing only free of charge)		40.00
Provision Of Supplementary Information		100.00
Site Inspection:		
up to 3 hours		£100 Per Inspection
over 3 hours		£200 Per Inspection
RIGHTS OF WAY		
S118 Stopping Up of Footpaths, Bridleways and Restricted Byways	Min £1,100 / Actual cost plus advertising costs	
S119 Diversion of Footpaths, Bridleways and Restricted Byways	Min £1,100 / Actual cost plus advertising costs	
S257 Town & Country Planning Act 1980 Diversion Orders	Min £1,100 / Actual cost plus advertising costs	
S1 & 14 Road Traffic Regulation Act 1984 Traffic Regulation Orders	Actual costs plus Advertising Costs	
Shopmobility Charges		
Annual Membership Fee (50% discount if on benefits, 10% Advantage Card) (Scooter use is free for member)		20.00
Use Of Scooters - per occasion (non members)		5.00
TRAFFIC MANAGEMENT		
Temporary Traffic Regulation Orders		
S21. Town Police Clauses 1847 For Social Events		
-flat fee plus VAT and advertising costs, Discretion not to charge for charity events		250.00
S14. Road Traffic Regulations		
-flat fee plus VAT and advertising costs		800.00
S16A Road Traffic Act 1984		
-flat fee plus VAT and advertising costs		800.00
Access Protection Markings		100.00
Suspension of Parking Controls - plus VAT and advertising costs		800.00
Introduction of temporary parking controls- plus VAT and advertising costs		800.00
Other Traffic Management Charges		
Application for temporary traffic signals (not NRSWA)		100.00
Hourly charge for temporary traffic signals (not NRSWA)		
- traffic sensitive streets		£120 per hr
- other streets		£50 per hr
- surcharge for peak hour operation		£120 per hr
Special signing		
-application of tourist/ visitor information signs		60.00
-installation of tourist/ visitor information signs	Actual cost plus 20% admin fee	
-application of shopping/ business park signs		150.00
-application of shopping/ business park signs	Actual cost plus 20% admin fee	
Switching on/off Traffic Lights		350.00

RESOURCES	
LOCAL LAND CHARGES	2010/11
Table Of Search Fees (New System Of Charges, With Effect From 01/08/2007)	£
Basic Search CON29R & LLC1	90.00
LLC1 Only	30.00
CON 290 ENQUIRIES (with the original search)	15.00
CON 29R Standalone Enquiries	60.00
CON 29O Standalone Enquiries	15.00
Additional Parcels	10.00
Personal Searches (by appointment) - Statutory Fee	22.00
Component Data for CON29R Questions	On Request
Repeat Searches within 3 months	40.00
LEGAL FEES	
Legal fees joint S278/38 One-off minimum charge non-refundable, thereafter hourly rates	1,100.00
Legal fees S38 One-off minimum charge non-refundable, thereafter hourly rates	1,100.00
Legal fees- Crane oversailing licence - charge dependant on complexity/urgency.	£350 min to £700 max
Legal Fees- Oversail licence- charge dependant on complexity/urgency	£350 min to £700 max
Legal Fees- Undersail licence- charge dependant on complexity/urgency	£350 min to £700 max
Legal Fees - Foreign pension attestation	11.00
STREET NAMING & NUMBERING	
Change Of Name Of Named Properties (if not part of formal address)	85.11
- Research into Archives (where not part of statutory function) set as a minimum of	140.00
- Research into Archives (where not part of statutory function) charge per hour after 3 hours	35.00
- Provision of Hard Copy of Plans (A4)	35.00
- Provision of Supplementary Information	75.00
Street Naming & Numbering (Existing Properties)	
-House Name Change	85.11
-Rename street where requested by residents base charge	250.00
-Rename street where requested by residents £25 per property	25.00
-Rename street where requested by residents advertising	1,000.00
Street Naming & Numbering (New Properties)	
-numbering & naming of new properties	
-New Developments 1	100.00
-New Developments 2-5	500.00
-New Developments 6-25	750.00
-New Developments 26+	1,000.00
Additional Charge Including Naming Of A Street	150.00

RESOURCES

PUBLIC HALLS**Desborough Suite Etc.**

The main charges for facilities from 1st April, 2010 (excluding VAT) are as follows:-

COMMERCIAL RATES (per session)	8 a.m. to £	1 p.m. to £	6.30 p.m. £	8 a.m. to £
Desborough Suite	920.00	920.00	1,240.00	2,250.00
Auditorium	670.00	670.00	870.00	1,525.00
Coffee Bar	90.00	90.00	90.00	120.00
Additional Time per hour after 11.30 p.m.				350.00

COMMERCIAL RATES (per hour - any one room)

Desborough Meeting Rooms 1,2,3, and Bar	75.00	75.00	100.00	75.00
A and B Meeting Rooms	75.00	75.00	100.00	75.00
Additional Time per hour after 11.30 p.m.				300.00

NON-COMMERCIAL RATES - (WHOLE SUITE)

BOROUGH BASED REGISTERED CHARITIES

Rehearsal / Set Up - Mon - Friday	50.00	50.00	105.00	180.00
Rehearsal / Set Up - Saturday	80.00	80.00	140.00	250.00
Rehearsal / Set Up - Sunday	80.00	80.00	155.00	260.00
Performance / Function	140.00	140.00	190.00	430.00
Additional Time per hour after 11.30 p.m.				

NON-COMMERCIAL RATES - (WHOLE SUITE)

OTHER BOROUGH BASED ORGANISATIONS

Rehearsal / Set Up - Mon - Friday	65.00	65.00	105.00	240.00
Rehearsal / Set Up - Saturday	85.00	85.00	140.00	350.00
Rehearsal / Set Up - Sunday	125.00	125.00	165.00	370.00
Performance / Function	140.00	140.00	190.00	430.00
Additional Time:-				

NON-COMMERCIAL RATES - (WHOLE SUITE)

ORGANISATIONS FROM OUTSIDE THE BOROUGH

Rehearsal / Set Up - Mon - Friday	80.00	80.00	140.00	290.00
Rehearsal / Set Up - Saturday	115.00	115.00	200.00	400.00
Rehearsal / Set Up - Sunday	140.00	140.00	225.00	490.00
Performance / Function	175.00	175.00	235.00	550.00
Receptions/Dinner Dance	375.00	375.00	930.00	1,400.00
Additional Time after 11.30 pm:- Kitchen				

RESOURCES

Council Chamber

The main charges for facilities from 1st April, 2010 (excluding VAT) are as follows:-

COMMERCIAL RATES (per session)	8 a.m. to £	1 p.m. to £	1 p.m. to £	1 p.m. to £
Hall Hire	525.00	525.00	1,215.00	1,945.00
COUNCIL CHAMBER WEDDINGS & CIVIL PARTNERSHIPS (Residents)				
Hourly rates				£
Mon-Fri				305.00
Sat				425.00
Sun/Bank Holiday				450.00
COUNCIL CHAMBER WEDDINGS & CIVIL PARTNERSHIPS (Non Residents)				
Hourly rates				
Mon-Fri				425.00
Sat				610.00
Sun/Bank Holiday				645.00

Guildhall, Windsor

The main charges for facilities from 1st April, 2010(excluding VAT) are as follows:-

COMMERCIAL RATES	8 a.m. to £	1 p.m. to £	6.00 p.m. £	8 a.m. to £
Guildhall Chamber	525.00	525.00	1,220.00	2,000.00
Maidenhead Room	525.00	525.00	680.00	1,250.00
Ascot Room	285.00	285.00	380.00	615.00
Additional Time per half hour after 11.00p.m. :-				320.00
NON - COMMERCIAL RATES				
	Council £	Maidenhead £	Ascot £	Whole £
Borough Based Registered Charities - per hour	90.00	70.00	50.00	135.00
Other Borough Based Organisations - per hour	135.00	115.00	90.00	270.00
Organisations from Outside the Borough - per hour	325.00	225.00	170.00	380.00
GUILDHALL WEDDINGS & CIVIL PARTNERSHIPS (Residents)				
Hourly rates				£
Mon-Fri				315.00
Sat				440.00
Sun/Bank Holiday				475.00
GUILDHALL WEDDINGS & CIVIL PARTNERSHIPS (Non Residents)				
Hourly rates				£
Mon-Fri				450.00
Sat				640.00
Sun/Bank Holiday				680.00

Policy, Performance & Planning			
REGISTRAR			
General Searches		Super- intendent Registrar £	Registrar £
General Search in indexes in Office not exceeding 6 successive hours		18.00	n/a
Certificates			
Issue of Standard Certificate of Birth, Death or Marriage		7.00	3.50
Issuing a short certificate of birth		5.50	n/a
Issuing a short certificate of birth (other than at first registration)		n/a	3.50
Express service for certificates		n/a	5.00
Marriages			
Attending outside office to be given notice of marriage of house-bound or detained person		40.00	n/a
Entering a notice of marriage in a marriage notice book		30.00	n/a
Attending a Marriage at the residence of a house-bound or detained person		40.00	n/a
Attending a Marriage at a registered building or residence of a house-bound or detained person		n/a	40.00
Attending a Marriage at the Register Office		n/a	40.00
Certification Of Worship And Registration For Marriage			
Certification of a place of meeting for religious worship		28.00	n/a
Registration of a building for the solemnisation of marriages		120.00	n/a
Licensing an outside venue for weddings and civil partnerships		1,500.00	n/a
Additional rooms added after the date of the granting of the licence		450.00	n/a
Wedding Booking & Civil Partnership Fees			
		2010/11	2011/12
		£	£
Mondays to Thursdays		380.00	400.00
Fridays		430.00	450.00
Saturday		430.00	450.00
Sunday and Bank Holiday		490.00	510.00
Maidenhead Ceremony Room			
Monday to Thursday		80.00	
Friday to Saturday		100.00	
		£	£
Citizenship Ceremonies			
	per ceremony		
Private Citizenship Ceremonies - Register Office		80.00	
Private Citizenship Ceremonies - Outside Venue:		70.00	
Mondays to Thursdays		340.00	
Fridays		390.00	
Saturday		390.00	
Sunday and Bank Holiday		455.00	
Baby Naming And Reaffirmation (inclusive of VAT)			
Register Office - Monday to Friday		120.00	
Register Office - Saturday		140.00	
Outside Venues - Monday to Friday		170.00	
Outside Venues - Saturday		230.00	
Outside Venues - Sunday		270.00	
Nationality Checks			
Single Application			
-Adult		65.00	
-Child under 18		45.00	

Policy, Performance & Planning	
PLANNING SERVICES	2010/11
BUILDING CONTROL	£
Inspection Fees	Building regulations charges are based on the type and size of the work and the estimated cost.
Application Fees	
Demolition Notice Charge - excl. VAT	
PLANNING	
Pre-Application Advice (Including advice on Highways & Traffic Modelling)	The fees for pre-application planning advice are based on the Planning Unit's pre-application Charging protocol and are charged on an individual cost basis relating to the different types of staff required.
	incl VAT
Level 1 - Householder	£60
Small business development	£60
Local community groups	£60
Residential	
1 unit	£120
2-9 units	£210
10-24 units	£335
25 -49 units	£675
50-199 units	£990
200+ units	£1,320
Non-residential	
Less than 200m ² floorspace	£120
200-999m ² floorspace	£210
1000-4999m ² floorspace	£335
5000-11999m ² floorspace	£675
12000-19999m ² floorspace	£990
20000m ² + floorspace	£1,320
Level 2 - Householder	£60
Small business development	£60
Local community groups	£60
Advertisements	£120
Telecommunications	£273
Residential	
1 unit	£240
2-9 units	£420
10-24 units	£785
25 -49 units	£1,155
50-199 units	£1,590
200+ units	£2,120
Non-residential	
Less than 200m ² floorspace	£240
200-999m ² floorspace	£420
1000-4999m ² floorspace	£785
5000-11999m ² floorspace	£1,155
12000-19999m ² floorspace	£1,590
20000m ² + floorspace	£2,120

Policy, Performance & Planning		
Follow up -	Householder	£60
	Small business development	£60
	Local community groups	£60
	Advertisements	£60
	Telecommunications	£90
	Residential	
	1 unit	£90
	2-9 units	£150
	10-24 units	£305
	25 -49 units	£610
	50-199 units	£835
	200+ units	£1,060
	Non-residential	
	Less than 200m ² floorspace	£90
	200-999m ² floorspace	£150
	1000-4999m ² floorspace	£305
	5000-11999m ² floorspace	£610
	12000-19999m ² floorspace	£835
	20000m ² + floorspace	£1,060
Sustainable Homes/Breeam advice-		
	Residential	
	1 unit	£180
	2-9 units	£180
	10-24 units	£320
	25 -49 units	£320
	50-199 units	£480
	200+ units	£640
	Non-residential	
	Less than 200m ² floorspace	£180
	200-999m ² floorspace	£180
	1000-4999m ² floorspace	£320
	5000-11999m ² floorspace	£320
	12000-19999m ² floorspace	£480
	20000m ² + floorspace	£640
Urgent service -		
	Advertisements	150% of normal fee
	Telecommunications	150% of normal fee
	Minerals/waste disposal	150% of normal fee
	Residential	
	1 unit	150% of normal fee
	2-9 units	150% of normal fee
	10-24 units	150% of normal fee
	25 -49 units	150% of normal fee
	50-199 units	150% of normal fee
	200+ units	150% of normal fee
	Non-residential	
	Less than 200m ² floorspace	150% of normal fee
	200-999m ² floorspace	150% of normal fee
	1000-4999m ² floorspace	150% of normal fee
	5000-11999m ² floorspace	150% of normal fee
	12000-19999m ² floorspace	150% of normal fee
	20000m ² + floorspace	150% of normal fee
Requests for confirmation of compliance with an Enforcement Notice, Breach of Condition Notice or other similar Notice under the Planning Acts		170.00
Requests to withdraw an extant Enforcement Notice, Breach of Condition Notice or other similar Notice under the Planning Acts		170.00

Policy, Performance & Planning		
Planning History Search excl. VAT		
- Householder	per Application	25.00
- All other Cases	per Application	85.00
Planning Decisions and related Documents	from	10.00
Planning Photocopying	per sheet	0.10
High Hedges Complaints		575.00
TPO Copy of	25.00 (Subject to Legal Requirements)	
S106 Management, Maintenance, Compliance & Monitoring		
Major applications - non-refundable charge		640.00
Minor and other applications - non-refundable charge		320.00
Legal fees S106 Bilateral - One-off minimum charge and thereafter hourly rates		510.00
Legal fees S106 unilateral undertakings- One-off minimum charge:		
Use of RBWM pro-forma		150.00
Legal checking fees - Dependant on complexity	£250 min to £600 max	
Confirmation that the obligations of a S106 legal agreement have been discharged		125.00
HIGHWAY DEVELOPMENT CONTROL CHARGES FOR ADOPTED AND UNADOPTED ROADS		
S38/278 Fees (based on costs of infrastructure construction - index linked)		
-up to £1.0m construction costs (Minimum Charge £2,500)		13.00%
-over £1.0m construction costs		13.00%
-For structures/roads not being adopted- Technical Approval		3,060.00
-renegotiation of S278/38 Contract Period		510.00
-4.8m wide block paved road + two 2m verges		750.00
-5.0m wide road, two 2m footways and two 1m verges		1,000.00
-5.5m wide road, two 2m footways and two 1m verges		1045.00
-6.7m wide road, two 2.5m footways and two 1m verges		1,372.00
-individual 2.0m footpath including lighting		260.00
Travel Plans (to cover approval and 5 years monitoring)		-
Checking and approving interim and final travel plans small developments (one off fee)		500.00
Checking and approving interim and final travel plans standard developments (one off fee)		750.00
Checking and approving interim and final travel plans larg/comple developments (one off fee)		1,000.00
Monitoring Small developments (below DfT thresholds)		2,500.00
Monitoring Standard Developments		3,750.00
Auditing Of Road Safety Audits		310.00
Design Of Street Lighting Schemes	£310 plus £20 per Column	
Highway Commuted Sums:		
-soakaways over 20 years		£15,000
-high friction surfacing over 20 years	£2.30 per sq mtr	
-pumping stations over 10 years	Min £15,000	
-standard street lighting over 20 years	1,000.00	
-ornamental lighting over 20 years	£1600 each	
-traffic signals over 20 years per single pole	£11,000 per signal pole	
-extra height pole	£12,000 per signal pole	
-cantilever pole	£13,000 per signal pole	
-illuminated traffic signs and bollards over 10 years	£500 per sign	
-road markings 50% of initial cost	Min £750	
-CCTV cameras over 10 years	£13,000 per camera	
-structures (Cost to be agreed between local authority and contractor)	50% of initial cost	
Pedestrian Safety Barriers (Cost to be agreed between local authority and contractor)	50% of initial cost	
Trees on adopted highway (standard tree up to 12cm girth) each	500	
Trees on adopted highway (heavy standard tree between 12cm to 14cm girth) each	600	
Trees on adopted highway (extra heavy standard tree between 14cm to 20cm girth) each	920	
Trees on adopted highway (semi-mature tree 20cm girth or larger) each	£1,155 min to £3000 max	
Grass cutting on adopted highway	£8.00/m2	
Shrubs and planting areas maintenance	£85.00/m2	
Other Commuted Sums	Full cost or by agreement	

REVENUE BUDGET MOVEMENT 2009-10 TO 2010-11

Item	2009-10 Original Budget	Inflation	Full Year Effects (FYE)	Virements and Restructure	Sub Total	Growth inc Demography and ABG	Savings	2010-11 Original Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Children's Services	16,666	(30)	123	(85)	16,674	1,590	(906)	17,358
Adult & Community Services	36,596	55	185	(323)	36,513	1,799	(2,253)	36,059
Environmental Services	15,843	36	298	(106)	16,071	455	(950)	15,576
Resources	11,439	(79)	(25)	948	12,283	162	(2,150)	10,295
Planning, Policy and Performance	6,537	(28)	157	(434)	6,232	221	(547)	5,906
Total Service budgets	87,081	(46)	738	0	87,773	4,227	(6,806)	85,194
Environment agency	130	3			133			133
Capital financing and interest	5,411		482		5,893			5,893
Corporate initiatives	(376)				(376)	376		0
Net Requirement	92,246	(43)	1,220	0	93,423	4,603	(6,806)	91,220
Special expenses	(1,102)	38			(1,064)			(1,064)
Gross Council Tax Requirement	91,144	(5)	1,220	0	92,359	4,603	(6,806)	90,156
Collection Fund (surplus)/ deficit	0				0	502		502
Area based grant	(5,434)	12			(5,422)	(1,723)		(7,145)
Formula grant	(18,536)	(263)			(18,799)			(18,799)
Net Requirement	67,174	(256)	1,220	0	68,138	3,382	(6,806)	64,714

TAX BASE	64,764	228	64,992
Council Tax at band D	£ 1,037.21		£ 995.73
	1.90%	Percentage Increase	-4.00%

Directorate: Children's Services

BUDGET SAVINGS / GROWTH

Line ref	Description of Saving	Current Budget	2010/11	2011/12	Full Year Effect
		£'000	£'000	£'000	£'000
SAVINGS					
1	CS Commissioning Home to School Transport Retendering of 3 year contract for Home to School Transport from Sep 09	2300	207		207
2	CS Commissioning Home to school transport Removal of coach transport to Henley College from Maidenhead, replaced by bus and train season tickets	2300	30		30
3	CS Commissioning Home to school transport	100	15	15	30
4	Education & Childcare Service Reorganisation of services resulting from planned reduction in number of unit managers		30		30
5	Education & Childcare Advisory Service Reorganisation of consultants in Advisory Service in academic year 2010-11	845	27	26	53
6	Education & Childcare Advisory Service Reorganisation of consultants in Advisory Service in academic year 2010-11	845	36	16	52
7	Education & Childcare Advisory Service Reduce administration support in advisory service	845	16		16
8	Education & Childcare Psychology Service Cessation of "Grow Your Own" initiative within Psychology Service	325	30	21	51
9	Families & Young People Youth Service Rationalisation of area team management structure	932	39		39
10	Families & Young People Youth Service Reduction in support staff in Youth service	932	17		17
11	Families & Young People Education Welfare Service Review current EWO functions and establishment	190	18		18
12	Education & Childcare Advisory Service Re-distribution of Surestart funded work within advisory service	162	40		40
13	CS Commissioning Contracts	119	19		19
14	Education and Childcare Advisory Service Reduce workforce development functions in academic year	845	19	12	31
15	Family and Youth Support Reduce management overheads in family support service		8		8
16	Education & Childcare Psychology Service Increase charge of Early Years EP work to Surestart Grant	325	17		17
17	Families & Young People Family & Community Learning Charge 50% of Information Officer post to ACL Grant	10	10		10

Directorate: Children's Services

BUDGET SAVINGS / GROWTH

Line ref	Description of Saving	Current Budget	2010/11	2011/12	Full Year Effect
		£'000	£'000	£'000	£'000
18	Families & Young People Family & Community Learning Review Adult and Community learning charges to target specific activities to generate additional income	37	5		5
19	Family and Youth Support Increase income generation for outdoor education	40	5	5	10
20	Family and Youth Support Reduction in Connexions Contract	1163	35	25	60
21	Extended Schools Impact of reduced Extended Schools start up grant distributed to schools		283		283
22	Total		906	120	1,026

GROWTH

Line ref	Description of Growth	2010/11 Increase	2011/12 Increase	Full Year Effect
		£'000	£'000	£'000
1	Safeguarding children Additional costs arising from increasing service demands	1,493		1,493
2	Educational Childcare Costs Increased demand for speech and language therapy service	60		60
3	Educational Childcare Costs Increase demand for occupational therapy service	37		37
4	Total Growth	1,590	-	1,590

Directorate: Adult and Community Services

BUDGET SAVINGS / GROWTH

Line ref	Description of Saving	Current Budget	2010/11	2011/12	Full Year Effect
		£'000	£'000	£'000	£'000
SAVINGS					
1	Adult Social Care Smile & Preventative Services run by Voluntary organisations		(25)	(25)	(50)
2	Adult Social Care More effective commissioning service - phase 1	7000	200		200
3	Adult Social Care - Concessionary Fares Support in respect of concessionary fare schemes.	958	50		50
4	Supporting People Review Supporting People services in line with recent spend	469	50	50	100
5	Heritage Reduce Exhibition budget	11	2	2	4
6	Libraries -ICT Charge for ICT		17	15	32
7	Libraries -Mobile Library Review Mobile Review and relocation of 'pool stock'	222	24		24
8	Magnet Leisure Centre Catering Services Full year effect of 2009/10 staff reduction	5	5		5
9	Magnet Leisure Centre Swimming Lessons Review of swimming lesson operation	50	20		20
10	Magnet Leisure Centre Migration to electronic media printing/marketing	15	4		4
11	Magnet Leisure Centre Ceroc being offered as new service	0	5		5
12	Magnet Leisure Centre Special Populations Gym being offered as new service	0	5		5
13	Community Leisure Services Migration to electronic media printing/marketing	5	1		1
14	Community Leisure Services Review of subsidies for swimming pool and gym use for 13-19s.	12	12		12
15	Charters Leisure Centre Income generation from Squash Courts. Squash Courts open to non members 7 days in advance if they pay on booking.	10.5	1		1
16	Charters Leisure Centre Reduction in plant & equipment spend	12	2		2
17	Cox Green Leisure Centre Income generation from floodlit Tennis courts.	0	5		5
18	Windsor Leisure Centre Reduced administration budget	92	10		10
19	Windsor Leisure Centre Migration to electronic media printing/marketing	10	4		4
20	Windsor Leisure Centre Restructure of catering operation To change the balance of staff to more at lower grade and less supervisors	176	12		12
21	Windsor Leisure Centre Increase number of swimming lessons on Friday afternoon. Results in increased income	197	5	8	13
22	Windsor Leisure Centre Review of balance of creche / nursery placements Resulting in increased income	45	6		6

Directorate: Adult and Community Services

BUDGET SAVINGS / GROWTH

Line ref	Description of Saving	Current Budget	2010/11	2011/12	Full Year Effect
		£'000	£'000	£'000	£'000
23	Windsor Leisure Centre Efficiencies in utility budget. Resulting from new boilers and combined heating power units due to be installed in 2009/10	113	10	3	13
24	Windsor Leisure Centre Review Parent & Toddler lesson charges in line with Magnet	197	4	6	10
25	Windsor Leisure Centre Review of Carpark charges	242	23		23
26	Windsor Leisure Centre Review of Café opening hours & staff rota's	31	5		5
27	Windsor Leisure Centre Concessionaire contract increases for Premier, Team Health & One	26	3	2	5
28	Windsor Leisure Centre Review of Health Spa hours	160	2	1	3
29	Windsor Leisure Centre Increased income from birthday party operation	100	2	3	5
30	Windsor Leisure Centre Restructuring of staff training		2	1	3
31	Windsor Leisure Centre Relocation of mooring bins	4	2		2
32	Windsor Leisure Centre increase demand for gym membership	0	10	15	25
33	Outdoor Facilities Increase letting of catering income Increasing the number of fairs	0	1		1
34	Outdoor Facilities Sale of unused property. Yield from Capital Receipt estimated at £450000		13		13
35	Outdoor Facilities Contribution from Horse Show for the use of Home Park		5		5
36	Outdoor Facilities Review frequency of inspections	65	37		37
37	Windsor Leisure Centre Review of staff membership charge		4		4
38	Magnet Leisure Centre Review of staff membership costs		8		8
39	Adult Social Care - Learning Disability Budget Monitoring - use of contingency. Proposed that placements are budgeted as they occur rather than according to forecast, with contingencies held corporately	9996	450		450
40	Windsor Leisure Centre Reassess menu at WLC catering		25	0	25
41	Windsor Leisure Centre Efficiencies in utility budget.	113	7		7
42	Adult Social Care Reflects planned opening of Boyn Grove dementia day centre in June 2011		100	-100	-
43	Adult Social Care Introduction of revised Care Management procedures under TSC phase 1	6500	100		100
44	Supporting People Management Review	58	23		23
45	Magnet Leisure Centre Review of Creche services	56	56		56

Directorate: Adult and Community Services

BUDGET SAVINGS / GROWTH

Line ref	Description of Saving	Current Budget	2010/11	2011/12	Full Year Effect
		£'000	£'000	£'000	£'000
46	Leisure Services Unit Review of the Outdoor Facilities Team. After the green flags have been judged in May 2010 the team can be re-shaped	163	42		42
47	Windsor Leisure Centre Review staff structure	150	38		38
48	Magnet Leisure Centre Review staff structure	150	38		38
49	Unit/ Magnet/Windsor/Parks Review of management positions	50	20	30	50
50	Libraries - FSR Rec. 10.8 Delete part-time performance Monitoring Officer Post		13		13
51	Libraries - FSR Rec. 10.7 Restructure Service Management		78		78
52	Libraries -Stock Services Review line management for stock service section	77	5	10	15
53	Library Services Reduced NNDR on Libraries		23		23
54	Adult Social Care Continuing Care		75	75	150
55	Adult Social Care Pension Credits		20		20
56	Supporting People Review Supporting People services in line with recent spend. (Adjusts agreed saving number 9 to bring a further £25k forward from year 2 to year 1)		25	-25	-
57	Adult Social Care S28a savings on current provider costs.		30		30
58	Employee Related Costs		30		30
59	Adult Social Care Supported Living		50		50
60	Adult Social Care Deletion of 1 post within Learning Disability Day Centres		25		25
61	Adult Social Care Homecare Management Restructure. Deletion of 3 posts.		180		180
62	Adult Social Care Change of Continuing Care post from Permanent to Fixed Term Contract.		15		15
63	Adult Social Care Delete Adult Placements post		30		30
64	Adult Social Care Front End Redesign for assessment & review pathway. Deletion of 3 posts		120		120
65	Adult Social Care - Learning Disability Delete 1 newly qualified post in the CMHT		38		38
66	Adult Social Care - Learning Disability Delete an ACM post within the Learning Disability Service		28		28
67	Adult Social Care Funding unallocated by the older peoples partnership board		4		4
68	Adult Social Care Additional income as a result of recent DWP amendment to benefit rules.		19		19
69	Total		2,253	71	2,301

Directorate: Adult and Community Services

BUDGET SAVINGS / GROWTH

Line ref	Description of Saving	Current Budget	2010/11	2011/12	Full Year Effect
		£'000	£'000	£'000	£'000

GROWTH

Line ref	Description of Growth	2010/11 Increase	2011/12 Increase	Full Year Effect
		£'000	£'000	£'000
1	Museum's Establish Museum at Guildhall, Windsor	30	70	100
2	Supporting People Loss of grant	14		14
3	Parks Maintenance Additional cost of water testing and dosing for fountains at Grenfell Park and King George V	2		2
4	Parks Maintenance Net additional cost of maintenance of new play areas following from installation of new play areas as a rest of the Play builder project	2		2
5	Parks Maintenance Net additional cost of wood chip pellets and electricity for new pavilion at Braywick Park	4		4
6	Unit Budget Net additional cost of issuing chip Advantage Cards , over non chip cards ,	12		12
7	Cemeteries Maintenance Closed Churchyard - Legal duty to take on maintenance of full graves in churchyard , St Michael's Church, Sunninghill. Churchyard closure order passes responsibility to RBWM October,2009	12		12
8	Total Growth	76	70	146

Directorate: Environmental Services

BUDGET SAVINGS / GROWTH

Line ref	Description of Saving	Current Budget	2010/11	2011/12	Full Year Effect
		£'000	£'000	£'000	£'000
SAVINGS					
1	Fleet Management Continuation of pooled cars scheme Following success of pilot scheme.	-	25	25	50
2	Parking Services Car Parking charges Review charges for Non-Residents	5,429	100		100
3	Parking Services Car parking service review	3,572	100	150	250
4	Operations Service Review operational budgets Land drainage, emergency planning, etc.	100	10	10	20
5	Public Protection Refuse & Recycling Contract extension	5,570	100	100	200
6	Waste Disposal Reduce tonnages to landfill following impact of recycle initiatives.	2,554	75	75	150
7	Licensing Re-base level of Hackney carriage income	(132)	60	-	60
8	Traffic Management Review operational levels Safer roads partnership, etc.	195	30	25	55
9	Highways Maintenance Efficiency savings- Highway maintenance & street lighting	1,026	45	20	65
10	Highway Maintenance Street Lighting Energy savings arising from Salix bids	648	20	10	30
11	Other Highway Services Review other highway service areas including bridges, street furniture, licensing and consultancy costs	335	50	20	70
12	Access Improved negotiation with provider for renewal of WAMU and Shopmobility Contracts Contract under negotiation. New contract from April 2010	123	30	25	55
13	General Explore external funding	-	35		35
14	Asset Management Review building maintenance costs		50		50
15	General Energy savings Admin Buildings Target consumption -10%	224	20		20
16	Operations Unit Review operating levels	1,409	45	15	60
17	Public Protection Operational savings on public protection.	1,848	35	35	70
18	Highways & Engineering Unit Review operational levels and overheads	1,314	30	55	85
19	Asset Management Review operational levels and overheads	1,321	10	15	25

Directorate: Environmental Services

BUDGET SAVINGS / GROWTH

Line ref	Description of Saving	Current Budget	2010/11	2011/12	Full Year Effect
		£'000	£'000	£'000	£'000
20	Building Services Review Allocations to Capital Schemes		50		50
21	All Directorate Units Review Unit Budgets Overheads		30		30
22	Total		950	580	1,530

GROWTH

Line ref	Description of Growth	2010/11 Increase	2011/12 Increase	Full Year Effect
		£'000	£'000	£'000
1	Waste disposal Landfill tax increase	350	-	350
3	Community wardens Increase Community Wardens to 14	105	-	105
4	Total Growth	455	-	455

Directorate: Resources

BUDGET SAVINGS / GROWTH

Line ref	Description of Saving	Current Budget	2010/11	2011/12	Full Year Effect
		£'000	£'000	£'000	£'000
SAVINGS					
1	Finance Reduction of insurance premiums		215		215
2	Finance Reduced Agresso licences charges		25		25
2	Resources Cross directorate reorganisations of resources		1,053		1,053
3	Finance Cashflow changes to pension fund generating additional interest		30		30
3	ICT Reduction in Energy consumption	2962	25		25
4	ICT Cancellation of remaining SunGard DR contract		68		68
4	ICT Rationalisation of GIS licences		10		10
5	ICT Land line to mobile call charges reductions		30		30
5	ICT Income from selling data centre capacity		15	40	55
6	Legal Services Reduction in payment for Coroners Service as part of Joint Arrangement	148	5		5
6	Legal Services Reduction in Magistrates Court Costs	17	2		2
7	Legal Services Reduced Land Charges costs due to introduction of Uniform	-270	3		3
7	Procurement Reduction in Agency staff	staff cos	25		25
8	Pan Council Reduction in allowances and expenses		230		230
8	Print & Post Savings from centralising and restructuring Print & Post functions and budgets		150		150
9	Procurement Goods and Services delivered through centralisation of strategic procurement team		100		100
9	Pan Council Reduction in allowances and expenses		25		25
10	Finance Additional DWP grant to support benefit services (2010/11 only)		94	-94	-
10	Finance Control Discretionary Council Tax relief		45		45
11	Total		2,150	(54)	2,096

Directorate: Resources

BUDGET SAVINGS / GROWTH

GROWTH

Line ref	Description of Growth
	RESOURCES
1	Customer Service Centre Additional communications costs following growth in the telephony systems to address demand
2	Housing Benefits Three additional assement officers to cover increased housing benefit claims
3	Revenue and Benefits Loss of council tax benefits administration grant
4	Total Growth

2010/11 Increase	2011/12 Increase	Full Year Effect
£'000	£'000	£'000
35		35
94		94
33		33
162	-	162

Directorate: Planning Policy and Performance

BUDGET SAVINGS / GROWTH

Line ref	Description of Saving	Current Budget	2010/11	2011/12	Full Year Effect
		£'000	£'000	£'000	£'000
SAVINGS					
PLANNING					
1	Development Control Stop advertising statutory notices in the local press		33		33
2	Development Control Weekly list of planning applications only in electronic format		1		1
3	Development Control Review and market Commercial pre-application advice service	-	5	5	10
4	Development Control Sustainability advice to generate income		2	5	7
5	Building Control Introduction of Charge for Demolition Notices.		5	5	10
6	Building Control Reduced volume of Structural Engineering referrals		5		5
7	Transport Policy and Planning Implementation -s106 Project management Charge for s106 payable by developer for site supervision	5	10		10
8	Planning Policy / Conservation Reduce service level of conservation work by sharing with other authorities		15		15
9	Development Control Reduction in Overheads -software, books and publications		9		9
10	Development Control Review staffing levels and nature of posts in light of improved processes and efficiency in application validation and other admin matters	-	75	30	105
11	Building Control Review staffing levels and nature of posts in light of improved processes and efficiency in application determination and volumes of main work		10		10
12	Transport Policy and Planning Implementation -Highways DC Restructure HDC service and work 'leaner'		40	40	80
POLICY AND PERFORMANCE					
13	Corporate Performance & Development Reduction in refreshment budget	582	2		2
14	Corporate Performance & Development Reduction in room hire budget		2		2
15	Mayoral & Civic Reduction in Members allowances	914	50		50
16	Mayoral & Civic Reduction in Members refreshments allowances and conference fees		17		17
17	Electoral Services Reduction in district election budget	190	22		22

Directorate: Planning Policy and Performance

BUDGET SAVINGS / GROWTH

Line ref	Description of Saving	Current Budget	2010/11	2011/12	Full Year Effect
		£'000	£'000	£'000	£'000
18	Democratic Services Reduction in salaries budgets, postholders appointed at a lower scale than budgeted		9		9
19	Complaints Reduction in complaints budget - Social Care Complaints	41	17		17
20	Corporate Communications Savings on cost of communications		18		18
21	Chief Executive Deletion of vacant secretarial post	720	21		21
22	Corporate Performance & Development Deletion of strategy & Information Post		58		58
23	Corporate Performance & Development Deletion of Policy Officer Post		58		58
24	Facilities Management Reduction of three posts in the FM team (predicated on retirements and rescheduling rotas)		63		63
25	Total		547	85	295

GROWTH

Line ref	Description of Growth
1	Planning Planning Application income due to economic climate
2	Additional area based grant for economic assessment duty
3	Strategic Partnerships Additional area based grant which is distributed to third parties
4	Total Growth

2010/11 Increase	2011/12 Increase	Full Year Effect
£'000	£'000	£'000
25	-	25
65	-	65
131	-	131
221	-	221

PARISH PRECEPTS

COUNCIL TAX PER BAND 2010/11

	Parish	Parish	Band							
	Precept 2009/10	Precept 2010/11	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Bisham	21,000	21,000	19.67	22.95	26.23	29.51	36.07	42.63	49.18	59.02
Bray	122,250	130,000	20.96	24.45	27.95	31.44	38.43	45.41	52.40	62.88
Cookham	92,000	92,000	21.39	24.95	28.52	32.08	39.21	46.34	53.47	64.16
Cox Green	115,690	115,829	24.59	28.69	32.79	36.89	45.09	53.29	61.48	73.78
Datchet	122,270	122,270	35.75	41.71	47.67	53.63	65.55	77.47	89.38	107.26
Eton	60,690	62,510	23.93	27.92	31.91	35.90	43.88	51.86	59.83	71.80
Horton	20,060	22,715	31.89	37.20	42.52	47.83	58.46	69.09	79.72	95.66
Hurley	26,500	30,000	20.87	24.34	27.82	31.30	38.26	45.21	52.17	62.60
Old Windsor	104,100	113,240	31.43	36.67	41.91	47.15	57.63	68.11	78.58	94.30
Shottesbrooke	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Sunningdale	91,500	91,500	20.26	23.64	27.01	30.39	37.14	43.90	50.65	60.78
Sunninghill & Ascot	142,120	142,120	15.54	18.13	20.72	23.31	28.49	33.67	38.85	46.62
Waltham St. Lawrence	14,000	14,000	14.85	17.33	19.80	22.28	27.23	32.18	37.13	44.56
White Waltham	99,000	105,000	57.61	67.21	76.81	86.41	105.61	124.81	144.02	172.82
Wraysbury	55,306	56,315	17.71	20.67	23.62	26.57	32.47	38.38	44.28	53.14
	1,086,486	£1,140,810								
Maidenhead	£33.46	£32.10	21.40	24.97	28.53	32.10	39.23	46.37	53.50	64.20
Windsor	£33.46	£32.10	21.40	24.97	28.53	32.10	39.23	46.37	53.50	64.20

JUSTIFICATION OF THE LEVEL OF BALANCES 2010/11

	£000	£000
Economic risks		
Dip in the economy reduces income from all fees and charges by 5%	1,200	
Dip in the economy reduces rental income by 10%	360	
Impact of 25% increase in energy prices	550	
Total Economic risks (risk 60%)	2,110	2,110
Environmental risks		
Emergency/Disaster Relief such as major flooding (up to the level above which government grant would be received under the Bellwin Formula)	500	
Impact of national medical epidemic	300	
Winter Maintenance (Budget only covers "normal" winter) extra gritting	50	
Total Environmental risks (risk 20%)	850	850
Regulatory risks		
Fluctuations in Costs of the waste disposal contract resulting from Government Policy, Taxation changes or increased volume	200	
One major planning inquiry	100	
Total Regulatory risks (risk 20%)	300	300
Capital Risk		
Potential requirement to cover emergency capital project e.g. street lighting, highways, boilers etc	250	
Total Capital Risk (risk 50%)	250	250
Savings risks		
Protected Salaries	100	
Impact of savings that are more difficult to implement (risk 20%)	2,000	
Total Savings risks	2,100	2,100
Impact of Service Increases		
Safeguarding (risk 50%)	200	
Adult services (risk 50%)	300	
Free Healthcare - 6 months (risk 80%)	400	
Total Impact of Service Increases	900	
Total of potential risks (unlikely all to coincide)		6,510
Average risk in one year		
Economic risks		1,266
Environmental risks		170
Regulatory risks		60
Capital Risk		125
Protected Salaries		100
Savings risks		400
Impact of Service Increases		
Safeguarding		100
Adult Demography		150
Free Healthcare		320
		2,691

Formula Grant Methodology

The new methodology has four blocks in it:

1) Relative Needs Formula (RNF)

This is an assessment of a council's "need" to spend on services **relative** to all other councils. It includes the same headings as in the Formula Spending Share that it replaces but instead of producing an absolute value, the new formula produces a figure that shows how much above a national minimum amount each council needs to spend.

RNF is divided into Blocks and sub-blocks for Education, Personal Social Services, Highway Maintenance, Environmental Cultural and Protective Services (effectively the rest of council services) and Capital. The calculation of the amounts for each block are based on indicators that are appropriate to that block and which include:

- total population
- numbers of elderly people
- road lengths

All indicators used in the formulas are set nationally and collected independently from local authorities (except for pupil numbers that are based on audited schools returns).

2) Relative Resources Amount

This calculation replaces the old "Assumed Notional Council Tax" and is a calculation of a council's tax base **relative** to all other councils.

3) Central Allocation

The Central Allocation is effectively the national minimum amount of Relative Needs.

4) Floors and Damping

The formula contains floor protection within it. The grant for 2009/10 is adjusted for transfers of responsibility and changes in specific grants, both revenue and capital. Each unitary authority is guaranteed a minimum increase of 1.5% over the 2009/10 base adjusted for grant changes. For the Royal Borough this is equivalent to a 1.4% increase in grant received.

The grant before floors is calculated by adding the Relative Needs Amount and Central Allocation together and deducting the Relative Resources Amount. This figure is deducted from the base grant for floor purposes to obtain the floor protection.

Authorities whose basic grant entitlement is above the floor contribute to the cost of those below. This contribution is known as damping.

The Formula Grant entitlement for the Royal Borough is calculated as follows

		2009/10	2010/11
		£m	£m
1	Base grant	18.257	18.536
	Technical adjustments	-0.040	-0.016
	Adjusted floor	18.217	18.520
	Floor increase	0.319	0.279
	Total Formula Grant	18.536	18.799
	% increase applied to floor	1.75%	1.50%

2	2009/10	2010/11
	£m	£m
Relative Needs Assessment	18.724	18.724
Minus		
Relative Resources Amount	-36.169	-36.169
Plus		
Central Allocation	27.524	27.524
Formula Grant Entitlement before Floors	10.079	10.079
Floor Protection	8.720	8.720
Formula Grant Entitlement after Floors	18.799	18.799
3		2010/11
		£m
Business Rate Income		16.415
Revenue Support Grant		2.384
Formula Grant Entitlement after floors		18.799

Appendix A	Recommendations		
Appendix B	Capital Programme	Summary	incorporated in main w/book
Appendix C		Detail	incorporated in main w/book
Appendix D	Budget	Summary	incorporated in main w/book
Appendix E		Detail	incorporated in main w/book
Appendix F	Fees and Charges	Detail	incorporated in main w/book
Appendix G	Movement Statement		incorporated in main w/book
Appendix H	Budget Pressures and Savings		incorporated in main w/book
Appendix I	Parish Precepts		incorporated in main w/book
Appendix J	Reserves		incorporated in main w/book
Appendix K	Formula Grant Methodology		incorporated in main w/book
Appendix L	Prudential Indicators	Treasury Management Statement	separate report
Appendix M	Medium Term Plan	Financial Strategy	separate report