

REPORT TO:

PLANNING & ENVIRONMENT OVERVIEW & SCRUTINY PANEL: 25th January 2010

ADULT SERVICES & HEALTH OVERVIEW & SCRUTINY PANEL: 26th January 2010

CHILDRENS SERVICES & LEISURE OVERVIEW & SCRUTINY PANEL: 27th January 2010

CORPORATE SERVICES OVERVIEW & SCRUTINY PANEL: 1st February 2009

Title: **BUDGET 2010/11**

Date: As above

Member Reporting: Cllr Richard Kellaway

Contact Officer(s): Andrew Brooker, Head of Finance, 01628 796341
Peter Brown, Chief Accountant, 01628 796207

Wards affected: All

1. SUMMARY

The purpose of this report is to inform the panel of progress to date in the preparation of the 2010/11 Budget and seek the panel's views on the issues that remain to be addressed.

2. RECOMMENDATION

- 2.1 That the contents of the Report be noted and that the comments of the Panel be reported to Cabinet to be considered as part of its budget setting deliberation.
- 2.2 That the panels comments on the relative ranking of capital schemes be reported to Cabinet.

What will be different for residents as a result of this decision?
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Residents can be assured that members have all relevant information necessary to scrutinise budget proposals and help deliver a sustainable budget within available resources.
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3. SUPPORTING INFORMATION

Background

Revenue Budget

- 3.1 This report should be read in conjunction with the Preliminary Budget Report presented to Cabinet in October 2009 and updated in November that year.
- 3.2 The reports considered the uncertainty of inflation and interest rates and the continued pressure from the recession. Due to the required consultation process only outline savings proposals were considered by the scrutiny panels and Cabinet.

- 3.3 Directors have largely completed the consultation process, leading to staff reductions, and fuller savings lists are now included as Appendix A to this report along with required growth.
- 3.4 Appendix B shows the direct cost service budgets under the control of this Scrutiny panel to provide context of how the savings impact on the proposed 2010/11 budget
- 3.5 Appendix C summarises the movement of Directorate budgets between the 2009/10 Original Budget and 2010/11 proposed budget

Capital Programme 2010/11 to 2012/13

- 3.6 The Preliminary Budget Report considered the overall capital financing assumptions included in the Medium Term Financial Plan.
- 3.7 Directors have identified a number of capital projects necessary to maintain the Councils infrastructure and develop essential services. These projects have been “prioritised” according to: cost (revenue and capital); impact on service delivery; and availability of external funding.
- 3.8 Appendix D lists the prioritised capital proposals and panel members’ views are sought on the relative ranking given to specific schemes.
- 3.9 To provide some context £1m of corporately funded capital spend has an ongoing capital financing cost implication to the revenue budget (for up to 25years) of £80k in a full year (0.14% on Council Tax)

Fees and Charges

- 3.10 The preliminary budget report highlighted that, by and large, there would be no increase in fees and charges for 2010/11. The Government has confirmed that the VAT rates will rise to 17.5% which was included in the 2009/10 fees and charges. However, some savings proposals do have an impact on the Fees and Charges for 2010/11 and the changes are included within the Fees and Charges attached as Appendix E.

4. OPTIONS AVAILABLE AND RISK ASSESSMENT

Options

	Option	Comments	Financial Implications
1	Accept the report	This report is for Information	Contained within the appendices
2	Amend the report	The panel can propose alternative capital schemes provided they replace agreed items of equal value	No additional impact

Risk assessment

- 4.1 All measures proposed in the budget have been subject of a risk assessment both in terms of deliverability and service impact. The assessment of General Fund Reserve includes an assessment of the financial impact of a range of economic and environmental factors which may impact on the Councils budget.

5. CONSULTATIONS CARRIED OUT

Consultation with Representatives of Non-Domestic Ratepayers

- 5.1 Consultations are planned with the local Chambers of Commerce with representatives of both Chambers of Commerce in February 2010. The Leader of the Council and several Cabinet Members attended, together with Officers.

6. IMPLICATIONS

The following implications have been addressed where indicated below.

Financial	Legal	Human Rights Act	Planning	Sustainable Development	Diversity & Equality
✓	✓	✓	✓ or N/A	✓ or N/A	✓ or N/A

Background Papers:

Budget papers 2010-11; Department of Communities and Local Government web site (RSG provisional settlement 2008/09 to 2010/11; Preliminary Budget Report – Cabinet October and November 2009. There is no specific national guidance on the Capital Programme or on those Fees and Charges that are within the discretion of the Council.

Authorisation:

	Legal	Finance	Planning	Property	Procurement	DMT
Name:						
Date Approved:						

	Directors Group	Lead Member	Ward Cllrs (if Appropriate)	Leader's Office	Scrutiny Panel
Name:					
Date Approved:					

ADULT SERVICES SCRUTINY PANEL**BUDGET SAVINGS**

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

ADULT SERVICES SCRUTINY PANEL**BUDGET SAVINGS**

Line ref	Description of Saving	Current Budget	2010/11	2011/12	Full Year Effect
		£'000	£'000	£'000	£'000
SAVINGS					
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 at Dedworth Manor	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 Rephase opening of Boyn Grove dementia day centre to 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

ADULT SERVICES SCRUTINY PANEL**BUDGET SAVINGS**

Line ref	Description of Saving	Current Budget	2010/11	2011/12	Full Year Effect
		£'000	£'000	£'000	£'000
SAVINGS					
45	Magnet Leisure Centre Review of Creche services	56	56		56
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

ADULT SERVICES SCRUTINY PANEL**BUDGET SAVINGS**

Line ref	Description of Saving	Current Budget	2010/11	2011/12	Full Year Effect
		£'000	£'000	£'000	£'000
SAVINGS					
68	Adult Social Care Additional income as a result of recent DWP amendment to benefit rules.		19		19
69	Total		2,253	71	2,324

**ADULT AND COMMUNITY SERVICES SCRUTINY PANEL
GROWTH**

Line ref	Description of Saving	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

ADULT & COMMUNITY SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget
ADULT SOCIAL CARE	£000	£000	£000	£000
Adult Social Care Management	601	400	402	432
Joint Commissioning Team	736	626	834	695
Elderly & Physical Disability	15,111	15,672	15,439	14,809
Learning Disability	9,101	9,999	9,673	9,245
Mental Health	2,369	2,522	2,554	2,456
Drug Action Team	108	100	99	89
Concessionary Transport	861	958	958	1,000
Specific Government Grant	(330)	0	0	0
TOTAL ADULT SOCIAL CARE	28,557	30,277	29,959	28,726
HOUSING				
Housing General	572	468	465	465
Supporting People Management	381	581	582	2,227
TOTAL HOUSING	953	1,049	1,047	2,692
LEISURE SERVICES				
Community Services Unit	1,209	864	830	790
Allotments	23	24	24	24
Cemeteries & Churchyards	37	37	37	38
Parks & Open Spaces	926	952	972	928
Thames Valley Athletic Centre	130	125	125	125
Windsor Leisure Centre	34	(77)	(74)	(244)
Magnet Leisure Centre	12	(121)	(100)	(267)
Charters Leisure Centre	22	(2)	0	(5)
Cox Green Leisure Centre	0	(2)	(1)	(7)
Community Leisure Services	282	279	311	274
TOTAL LEISURE SERVICES	2,675	2,079	2,124	1,656
LIBRARY INFORMATION HERITAGE & ARTS				
Library & Information Services	2,662	2,682	2,670	2,496
Heritage	55	57	57	84
Arts	198	198	198	198
TOTAL LIBRARIES, INFORMATION, ARTS & HERITAGE	2,915	2,937	2,925	2,778
ADULT MANAGEMENT				
Adult Management	1,168	254	209	207
TOTAL ADULT MANAGEMENT	1,168	254	209	207
TOTAL DIRECTLY MANAGED COSTS	36,268	36,596	36,264	36,059

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 Agreements.

Staff (full time equivalent):

4.00

Service Risks:

- Failure to protect vulnerable adults.
- Failure to provide care and support to vulnerable people.
- Inability to arrange discharges for people in hospital.
- Failure to meet statutory requirements placed on the authority.
- Failure to meet the requirements of the Commission for Social Care Inspection.
- Failure to properly assess and deal with risk issues.

Performance Indicators:

- NI 40 Drug users in effective treatment.
- NI 119 Self-reported measure of people's overall health and well-being.
- NI 127 Self-reported experience of social care users.
- NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets).
- NI 131 Delayed transfers of care from hospitals
- NI 132 Timeliness of social care assessment
- NI 133 Timeliness of social care packages

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 information.

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 Payments.

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.
Care providers capacity issues impacting on ability to deliver services to meet assessed need.

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

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

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.
- NI 146 - Adults with learning disabilities in employment.

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 budget cover services such as day care, residential care, Nursing Care and respite

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.
- NI 150 - Adults in contact with secondary mental health services in employment.

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

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.

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 companies who provide this service.

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:

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

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 services they fund.

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
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HOUSING**Housing General**

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

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 Associations on behalf of the Council.

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.

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

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	381	581	582	2,227

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 indicated by government that this will continue for 2010-11 .

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
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LEISURE SERVICES**Community Services Unit**

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

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:**

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

Allotments	£000	£000	£000	£000
Expenditure	30	30	30	31
Income	(7)	(6)	(6)	(7)
Net	23	24	24	24

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	37	37	37	38

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 leisure centre.

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.

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

Windsor Leisure Centre	£000	£000	£000	£000
Expenditure	3,500	3,566	3,553	3,307
Income	<u>(3,466)</u>	<u>(3,643)</u>	<u>(3,627)</u>	<u>(3,551)</u>
Net	<u>34</u>	<u>(77)</u>	<u>(74)</u>	<u>(244)</u>

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.

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

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.

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

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.

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 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

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.

Economic downturn reducing letting of halls.

Performance Indicators:

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

TOTAL LEISURE SERVICES	2,675	2,079	2,124	1,656
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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	2,662	2,682	2,670	2,496

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

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

Heritage	£000	£000	£000	£000
Expenditure	57	57	57	84
Income	(2)	0	0	0
Net	55	57	57	84

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 Guildhall due to open in February, 2011.

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

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

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

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		422		5,833			5,833
Corporate initiatives	(376)				(376)	376		0
Net Requirement	92,246	(43)	1,160	0	93,363	4,603	(6,806)	91,160

Line No	Scheme name	Directorate	Panel	Description				
					Gross	Income		Net
						S106	Other	
					£'000	£'000	£'000	£'000
	Fully Funded							
	Part Funded							
	Borough Funded							
2010/11 Schemes to be Approved								
2	WLC Squash Courts	Adult	Adult	Construction of 3 glass backed squash courts , viewing gallery , small store room and associated car park and landscaping works to the western elevation of Windsor Leisure Centre. This project is funded from 106 contributions	270	(270)		-
4	Maidenhead Town Moor phase II	Adult	Adult	This is the second phase of works to improve the Town Moor . Works include a Multi Use Games Area, improvements to access points, refurbishments of footpaths, seats, litter bins and signage. As a result of feed back from phase 1 a number of Lombardy poplar trees will be planted. Works will also continue to improve the York Stream as it runs to and through the Town Moor.	180	(180)		-
5	Allens Field, South Ascot, Phase II	Adult	Adult	This is the second phase of works to improve Allens Field. Works to date have been well received by local people and this second phase will continue to open the landscape up for wider public use. The second phase will include woodland management works, further landscape and access improvements, signage and interpretation.	90	(90)		-
6	Braywick Park Phase III	Adult	Adult	Braywick Park attained a Green Flag Award in 2009 and this project continues the investment in this major sports ground to enable it to meet the needs of the people of Maidenhead , and to enable it to retain its Green Flag status . The project includes improvements to and creation of new sports pitches, additional athletics equipment and lighting to the car park. Access points and routes through the park will be improved, signs, seats and cycle racks installed.	150	(150)		0
7	Home Park improvement plan, phase IV	Adult	Adult	Project concerns the final phase of improvements linked to the attainment of Green Flag status for the Home Park. Works will include additional tree and shrub planting, signs, footpaths and seats, picnic benches, cycle racks and improvements to sports fields.	85	(85)		-
8	Parks Improvements	Adult	Adult	This project includes small scale works to parks pavilions, toilets, facilities and infrastructure such as paths to increase capacity required as a result of increased local demand . Projects include increases in water storage capacity ,changing room benching , toilet refurbishment and improvements to equipped play areas. All the work is 106 funded .	150	(150)		-
9	Playbuilder Project	Adult	Adult	DCSF announced in December 2008 that it would be providing RBWM with capital funding of £1.1m in 2009/11, and £45k in revenue funding, to create or refurbish 22 children's play areas across the Borough. The 22 sites must be completed by 31/3/2011, and will include both Parish Facilities and the Boroughs own play areas. The target age group is 8-13 yr olds - funding cannot be used to provide multi use games areas, teenscene facilities, or equipment primarily for under 8yr olds. An additional member of staff has been appointed on an 18 month contract (utilising the revenue funding provided) to lead on the project. Play England are overseeing the project on behalf of DCSM, and are supporting and monitoring RBWM over its implementation. This is the 2nd phase of the project - to be implemented 2010/2011.	650		(650)	-
10	RFID Staff Efficiency Improvement	Adult	Adult	All community libraries will benefit from improved efficiency and significantly faster customer service with technology upgrades to staff facilities allowing several books to be processed simultaneously. This project would install this technology at Ascot, Container (covering sites at Woodlands Park, Holyport, Shifford Crescent, Wraysbury, Sunningdale), Cookham, Cox Green, Datchet, Dedworth, Eton, Eton Wick, Mobile, Old Windsor, Sunninghill libraries.	20	(20)		-
11	Charters Leisure Centre Outdoor Table Tennis Tables, picnic benches and landscaping	Adult	Adult	This project will enable the construction of a specialist permanent outdoor table tennis tables to the Western side of Charters Leisure Centre. There is a clear demand from users to have more outdoor recreation opportunities, the picnic tables and landscaping will make the area an attractive area for school pupils and teenagers to take part in free of charge active recreation in an area supervised by Leisure Centre staff.	15	(15)		-

Line No	Scheme name	Directorate	Panel	Description				
					Gross	Income		Net
						S106	Other	
					£'000	£'000	£'000	£'000
	Fully Funded							
	Part Funded							
	Borough Funded							
2010/11 Schemes to be Approved								
14	Ascot Community Hall	Adult	Adult	Adult and Community Services. The Ascot Race Course developments have enabled the provision of the Community Room adjacent to the library. It has electrical sockets at floor level which prohibit the flexible use of the space, which is a bookable facility. This project is aimed at a light touch programme of refurbishment and electrical capital works to enable increased commercial hires. The aims of the room will be to be accessible, family friendly and suitable for both for community and youth groups.	8	(8)		-
15	Parks Equipment	Adult	Adult	This project involves replacement of play equipment, goal posts , seats waste bins and other parks equipment on a cyclical basis, outside of the major refurbishment plans already costed. Most work is undertaken in smaller parks where projects are of smaller value and less impact . All the work is 106 funded	40	(40)		-
16	CLC - refurbishment of the sports centre changing facilities	Adult	Adult	The project is to refurbish the existing male changing rooms, including new floor and wall tiles, refurbished toilets and showers, lighting and changing room furniture. These rooms have not been refurbished in the last 15 years and are now in need of substantial refurbishment to bring them up to the required standard to meet the additional demand put on them by increased attendances. The female changing rooms were successfully refurbished in 2008/9. The project will be entirely 106 funded	60	(60)		-
18	CT29 - Low Cost Housing	Adult	Adult	CT29 - Low Cost Housing - 96/75077 - S006 - £5K	5	(5)		-
22	IT Client Record base	Adult	Adult	Year 3 of grant	32		(32)	-
36	Guildhall Museum Plan	Adult	Adult	The Cabinet decision on 23rd April 2009 marked the start of the process for creating a museum in the Guildhall, largely using the space in the Maidenhead Room, but also utilising space in the basement area known as the Old Robe Room.This will be carried out alongside a programme of refurbishment and essential capital works to enable increased commercial hires. The aims of the museum will be to be accessible, family friendly and inspiring learning for all. As space is limited, there will be digital and interactive presentation. The basement space will be used to create a study space for small groups, which will be developed to be a bookable meeting space.	770	(220)	(50)	500
46	Grenfell Park phase 3	Adult	Adult	Work to this town centre park commenced in 2008 and has continued through 2009. Phase 3 of the improvement plan includes essential woodland and tree management work identified through a recent survey, creation of ramped access at the north of the Park, improvements to footpaths and access at the South Street section of the Park, and planting of new trees to match those reputedly planted from seed collected by Lord Desborough on his travels.	40	(40)		-
48	Old Court, Windsor, Fire station Centre for Arts and Culture	Adult	Adult	Adult and Community Services. The Old Court is owned by the Borough and currently leased to the Fire station Centre for Arts and Culture. The activities and building issues are overseen by the Trustees of the Old Court. There has been a deterioration in the state of repair of the roof and a requirement to fix a leak and to repair railings. This work needs to be carried out and initial costings have been sought from Building Service. In addition, some internal work to replace the floor of the basement studio has proved essential, and will help to enable increased commercial hires. The aims of the centre is to be accessible, family friendly and suitable for both for community and youth groups, and people of all ages.	25	(5)		20
49	Eton Library Rewiring	Adult	Adult	A survey of the electrical wiring at Eton library has found that it needs replacing within the next year to meet health and safety standards. The work funded by this bid would bring the library up to standard.	14	(3)		11

Line No	Scheme name	Directorate	Panel	Description				
					Gross	Income		Net
						S106	Other	
					£'000	£'000	£'000	£'000
	Fully Funded							
	Part Funded							
	Borough Funded							
2010/11 Schemes to be Approved								
50	Replacement of fitness equipment at Windsor L.C.	Adult	Adult	The project replaces a further 10 existing treadmills in the gym at Windsor Leisure centre as part of the planned replacement of equipment . The existing treadmills have been well used and have come to the end of their working lives. Gym members demand equipment that is up to date and reliable . The centre has always replaced equipment on a rolling program to ensure it retains the loyalty of the 2600 members and 3600 visitors a week to the gym.	45	(15)		30
51	Gates at All Saints Cemetery	Adult	Adult	Gates at All Saints Cemetery - subject to sale of cemetery lodge, to be funded from future capital receipt	10			10
57	Home Adaptations	Adult	Adult	Equipment, hoists and minor adaptations to service users homes to enable them to manage at home and avoid having to enter residential care accommodation.	50		0	50
72	Oakley Green Cemetery, phase II hard landscaping works	Adult	Adult	The first phase of the cemetery was completed in 1998 and is currently at 40% occupancy . An additional section of the cemetery is owned by the authority and this project is an initial phase to enable use of the area to commence for burials when necessary. This phase will involve the laying out of road ways within the second section of the cemetery. Additional phases will be undertaken over the next 2-4 years to include soft landscaping, memorial head stone concrete beam installation etc. This is a prudent measure to bring the remainder of the cemetery into use in good time.	30	0		30
73	Assisted Transfer	Adult	Adult	This expenditure enables the Borough to assist residents in Housing Association Properties to downgrade their accommodation, eg an older person who is now living on their own may want to move from a 3-bed house to a 1 - bed flat. RBWM will make a payment to assist in the move. This then frees up a 3-bed house, thereby reducing the housing waiting list which helps keep people out of Bed and Breakfast. Example payments: £1500 for move from 3 bed to 1 bed and £1000 from 2 bed to 1 bed.	40		0	40
110	Tree planting in public high ways and parks	Adult	Adult	This project is linked to the councils target to plant more trees . This project supplements the existing planting schemes in parks and on the highway. The project aims to plant 100 large ornamental trees along major residential highway verges and high profile roundabouts (including flowering cherry). None of these schemes are included in existing budgets from 106, revenue or capital budgets . Trees planted would be of a size and species appropriate for the location and will have guards to protect against vandalism. The cost will include 2 yrs maintenance for all trees.	20	0		20
96	Allotments at Maidenhead Rd, Windsor. New water supply & self filling tanks	Adult	Adult	To renew the existing supply, which requires continual repairs to deal with leaks & occasional bursts. To install water saving self filling tanks to overcome continual issues of vandals leaving taps on overnight.	20	0		20
99	Spital Allotments, St Leonard's Rd, Windsor. New water supply & self filling tanks	Adult	Adult	To renew the existing supply, which requires continual repairs to deal with leaks & occasional bursts.To install water saving self filling tanks to overcome issues with vandals continually leaving taps on overnight.	15	0		15
103	Magnet Leisure Centre ductwork/electrical switch gear	Adult	Adult	This project forms part of the cyclical maintenance regime at the leisure centres and relates to essential repairs resulting from inspections of the centre's mechanical and electrical systems by outside bodies . Most of the findings from external reports entail repairs that are essential to maintain insurance cover of the buildings . Due to the nature of the inspection regime these findings are not covered by the annual maintenance provision held in the revenue budgets.	20	0		20
109	Charging/Booking Software Module for Public Library PCs	Adult	Adult	To replace or provide an enhancement to existing time allocation & customer authentication software used to control access to 102 public library PCs for use by customers. To allow online payment/pre-booking and controlled access at differing price rates which will allow generation of additional income to support the Council's provision of the public library service.	20	0		20

Line No	Scheme name	Directorate	Panel	Description				
					Gross	Income		Net
						S106	Other	
					£'000	£'000	£'000	£'000
	Fully Funded							
	Part Funded							
	Borough Funded							
2010/11 Schemes to be Approved								
42	Repaint Maidenhead Library	Adult	Adult	The exterior paintwork on the metal structural elements of the library including the space frame and window frames is deteriorating. To help preserve the metal work and improve the general appearance of the listed building it is necessary to repaint the interior and exterior of Maidenhead Library. The paintwork outside and inside the Grade II listed Maidenhead library is in need of renewal and its current state adds to the poor visual appearance of the building. Paintwork was last renewed approximately 20 years ago.	94	0		94
83	Leisure Centre Air Conditioning Replacement programme	Adult	Adult	This project forms part of the cyclical maintenance regime at the leisure centres. A number of air conditioning units have come to the end of their useful life and are beyond economical and practical repair. New regulations regarding A/C unit coolant gas preclude recharging exhausted units and necessitate wholesale replacement. A full audit of equipment has been undertaken and a number of units in non priority areas will be removed and not replaced. This programme is to replace those units in dance studios, the gyms and public meeting rooms where cooled air is a prerequisite for a successful business operation in the summer months.	45	0		45
65	Old Windsor Library Extension & Refurbishment	Adult	Adult	Old Windsor Library is a small community library of 63m2, located alongside the village hall. It does not have running water or any staff facilities. The revised extension and refurbishment will expand the floor area by over 20m2, to provide an IT suite as well as staff facilities, replace the current 1960s fittings throughout the existing building as well as the extension. This will create a more welcoming modern atmosphere that will have the flexibility to meet the needs of customers in the 21st century. Original bid has cost centre CL87.	95	(5)		90
113	Magnet Leisure Centre Roof Replacement Phase II	Adult	Adult	Magnet Leisure Centre offers sporting and leisure facilities to the community. The building is now over 33 years old. The roof was completely replaced 18 years ago and this is part of a phased replacement of zones of roof as items deteriorate. This zone is above the Pearce Suite and dance studio and water has been leaking into the upper corridor for 2 years - repairs have not patched up the leaks and UV scans of the roof show major areas of dampness	75	0		75

Line No	Scheme name	Directorate	Panel	Description	Revenue impact				
						Gross £'000	Income S106 £'000	Other £'000	Net £'000
	Fully Funded								
	Part Funded								
	Borough Funded								
2011/12 Indicative Schemes to Include									
24	Maidenhead Library Furniture	Adult	Adult	Maidenhead Library furniture is in dire need of replacing. In particular, shelving in the majority of areas is rusting, dated and unfit for purpose. This project (currently CR83 in the capital programme) replaces this shelving and associated furniture, thereby radically improving the internal appearance of the library. This will lead to greater take-up of services and increased customer satisfaction.	10.01	110	-		110
34	Home Adaptations	Adult	Adult	Equipment, hoists and minor adaptations to service users homes to enable them to manage at home and avoid having to enter residential care accommodation.	8.55	50	-		50
40	Assisted Transfer	Adult	Adult	This expenditure enables the Borough to assist residents in Housing Association Properties to downgrade their accommodation, eg an older person who is now living on their own may want to move from a 3-bed house to a 1 - bed flat. RBWM will make a payment	3.64	40	-		40

Line No	Scheme name	Directorate	Panel	Description				
					Gross £'000	S106 £'000	Income Other £'000	Net £'000
	Fully Funded							
	Part Funded							
	Borough Funded							
	<u>2012/13 Indicative Schemes to Include</u>							
13	Home Adaptations	Adult	Adult	Equipment, hoists and minor adaptations to service users homes to enable them to manage at home and avoid having to enter residential care accommodation.	50	-		50
25	Assisted Transfer	Adult	Adult	This expenditure enables the Borough to assist residents in Housing Association Properties to downgrade their accommodation, eg an older person who is now living on their own may want to move from a 3-bed house to a 1 - bed flat. RBWM will make a payment	40	-		40

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 £	2009-10 £	% increase
Homes for the Elderly				
Standard charge to other Local Authorities and full cost payers				
Residential Home placements	week	602.00	602.00	0%
Nursing Home placements	week	749.00	749.00	0%
Homecare				
Full Cost	hour	16.00	15.50	3%
Standard Charge	hour	16.00	15.50	3%
Shopping service - full cost	hour	11.50	11.50	0%
Shopping service - standard cost	hour	11.50	11.50	0%
Shopping plus - full cost	hour	13.00	13.00	0%
Shopping plus - standard cost	hour	13.00	13.00	0%
Maximum Charge	week	350.00	350.00	0%
Charge to Other Local Authorities	hour	33.00	32.00	3%
NB. Typically provided in emergency situations, therefore premium charge.				
Meals				
Meals on wheels	meal	3.40	3.40	0%
Day Care including transport where provided				
Care for elderly with Meal included	meal	6.30	6.30	0%
Meal contribution where service user cooks their own meal	day	1.50	1.50	0%
Learning Disability: activity charge to other local authorities				
morning or afternoon session in daycentre for				
ratio 1:1	session	97.40	97.30	0%
ratio 1:2	session	68.70	68.20	1%
ratio 1:3	session	47.50	47.20	1%
ratio 1:5	session	30.60	30.40	1%
ratio 1:10	session	17.80	17.70	1%

ADULT & COMMUNITY SERVICES				
Residential Care		2010-11	2009-10	% increase
		£	£	
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. 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.				
Homes for People with Learning Disability - residential care				
Homeside Close and Winston Court - Standard Charge to other local authorities	week	1,477.70	1,463.00	1%
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	394.00	1%
	Weekends Fri-Sun	night 463.00	457.00	1%
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	4.15	2%
	Service Users aged 25+, not in receipt of state pension	night 6.16	6.06	2%
	other non-dependant adult service users	night 10.76	10.48	3%
	other non-dependant adult service users	week 75.35	73.35	3%
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 £	2009-10 £	% increase
Direct Payments - Rates payable to service user				
Scheme A				
Recommended standard rate of pay to personal assistant	hour	9.68	9.57	1%
Standard Rate including all oncosts	hour	12.10	11.96	1%
Recommended enhanced rate of pay to personal assistant	hour	17.86	17.69	1%
Enhanced Rate including all oncosts	hour	22.32	22.10	1%
Start up and emergency reserve	one-off	500.00	500.00	0%
Scheme B				
Under 10 hours per week	hour	16.00	15.50	3%
Assisted Transfers - Housing				
	per move	£ p		
from 1 bed to a bedsit		750	750	0%
from 2 bed with garden to a bedsit		3,750	3,750	0%
from 2 bed with garden to 1 bed property		2,500	2,500	0%
from 2 bed without garden to bedsit		2,500	2,500	0%
from 2 bed without garden to 1 bed property		1,750	1,750	0%
from 3 bed to bedsit		6,250	6,250	0%
from 3 bed to 1 bed property		5,000	5,000	0%
from 3 bed to 2 bed with Garden		2,500	2,500	0%
from 3 bed to 2 bed without Garden		3,750	3,750	0%
from 4 bed to bedsit		7,500	7,500	0%
from 4 bed to 1 bed property		6,250	6,250	0%
from 4 bed to 2 bed with Garden		3,250	3,250	0%
from 4 bed to 2 bed with without Garden		5,000	5,000	0%
from 4 bed to 3 bed		2,500	2,500	0%

ADULT & COMMUNITY SERVICES					
ALLOTMENTS	Grade of Plot	2010-11	2009-10	% increase	
The scale of charges for Maidenhead allotments per 250 sq.m. per annum:-	£	£	£		
	A	48	48	0%	
	B	42	42	0%	
	C	37	37	0%	
CEMETERIES AND CHURCHYARDS					
STANDARD BURIAL:					
Grant of exclusive right of burial for 50 years, including right to erect memorial		1,050	1,050	0%	
Burial Fees					
For three - Braywick Cemetery only		1,040	1,040	0%	
For two - Oakley Green Cemetery only		880	880	0%	
For one		880	880	0%	
For one		800	800	0%	
Child 7 to 17 years		400	400	0%	
Child up to 6 years		190	190	0%	
Additional charge for a casket		355	355	0%	
INFANT BURIAL:					
Grant of exclusive right of burial for 50 years, including right to erect memorial		265	265	0%	
Burial Fee		100	100	0%	
CREMATION PLOT:					
Grant of exclusive right of burial for 50 years, including right to erect memorial		515	515	0%	
Burial Fee		275	275	0%	
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	555	0%	
Renew grant of exclusive right of burial for a further 10 years		270	270	0%	
Re-open for a second interment of ashes		190	190	0%	
MEMORIALS:					
Kerbs and rails on non-lawn areas (after 1/4/1992)		125	125	0%	
Kerbs and rails on non-lawn areas (before 1/4/1992) includes headstone		240	240	0%	
Additional inscription / replacement stone		95	95	0%	
Wall plaque		100	100	0%	
Memorial stone or tablet under 0.915m with inscription		150	150	0%	
Memorial stone or tablet over 0.915m but under 1.525m with inscription		160	160	0%	
Cremation tablet		95	95	0%	
Vase or book on cremation plot or grave		80	80	0%	
Reservation of wall plaque for 7 years		55	55	0%	
Classic Bronze Plaque		250	250	0%	
Stake in Ground Plaque - prices from:-		295	295	0%	
MISCELLANEOUS:					
Record research fee		85	85	0%	
Reservation - grave or cremation plot for 7 years (renewal at 50% of current rate)		545	545	0%	
Scatter cremated remains in Garden of Remembrance		160	160	0%	
Interment outside prescribed hours (minimum charge)		295	295	0%	
Minimum cost for specific needs		315	315	0%	
Private grave registration transfer		75	75	0%	
Hire of chapel		180	180	0%	
Copy of Deed		48	48	0%	
*Borough residents receive a 37.5% reduction on all the above cemetery charges					

ADULT O&S SCRUTINY PANEL - FEES & CHARGES 2010/11

APPENDIX E

ADULT & COMMUNITY SERVICES						
PARKS AND OPEN SPACES	2010-11		2009-10		% increase	
	£ Per Match- Ex. VAT	£ Per Season	£ Per Ex. VAT	£ Per Season		
FOOTBALL:						
Grade A Pitch	68	1,320	67	1,280	3%	
Grade B Pitch	51	1,000	50	980	2%	
Mini Football Pitch - Marked 2hr session	Free	Free	32	210	-100%	
		up to a maximum of				
RUGBY:						
Braywick / Home Park	-	1,620	-	1,490	9%	
Mini Rugby Pitch - Marked 2hr session	Free	Free	32	210	-100%	
		up to a maximum of				
CRICKET:						
Braywick / Ockwells Park	129	2,450	126	2,375	3%	
Home Park	-	2,170	-	1,970	10%	
LAWN TENNIS:						
Home Park	-	990	-	900	10%	
MISCELLANEOUS:						
Royal Windsor Dog Show	-	4,700	-	4,500	4%	
Triathlon	-	3,500	-	3,250	8%	
Horse Show	-	4,600	-	-		
LIBRARIES						
OVERDUE RETURNS (PER LOAN PERIOD):						
	Per Day	Max. per Item	Per Day	Max. per Item		
Adult Books & Magazines	0.16	8.00	0.16	8.00	0%	
Children's/Teenage Books & Magazines	0.05	8.00	0.05	8.00	0%	
CDs/Tapes/Playaway Audio Books	0.16	8.00	0.16	8.00	0%	
DVDs / CD-ROMs/Video Games	0.68	8.00	0.68	8.00	0%	
AUDIO / VISUAL LOAN CHARGES:						
	Per Item / session	Advantage Card Holder	Per Item / session	Advantage Card Holder		
Adult - CDs	per item for 3 weeks					
	1 to 2 discs	1.90	1.75	1.90	0%	
	3 to 6 discs	2.45	2.25	2.45	0%	
	7 or more discs	2.95	2.70	2.95	0%	
Adult - Tapes	per item for 3 weeks					
	1 to 2 tapes	1.45	1.30	1.45	0%	
	3 to 6 tapes	1.65	1.50	1.65	0%	
	7 or more tapes	1.95	1.80	1.95	0%	
Playaway Audio Books		2.00	1.80	2.00	0%	
CD-ROMs	per item for 3 weeks	2.60	2.35	2.60	0%	
DVDs	per item for 1 week					
	New released titles-first 8 weeks in stock	2.85	2.50	2.85	0%	
	Single Disc in stock for longer than 8 weeks	2.50	2.20	2.50	-4%	
Video Games	per item for 3 weeks	3.20	2.95	3.20	-1%	

ADULT & COMMUNITY SERVICES						
		2010-11		2009-10	% increase	
		Per Item / session	Advantage Card Holder	Per Item / session	Advantage Card Holder	
		£	£	£	£	
LIBRARIES						
RESERVATIONS:						
Adult books & Magazines	"Staff" reservations-in RBWM stock	1.15	1.00	1.15	1.00	0%
Adult books & Magazines	"Online" reservations-in RBWM stock	Free	Free	N/A	N/A	0%
Adult books & Magazines	Books from SELMS partnership libraries	2.00	2.00	2.00	2.00	0%
Inter-Library Loans	Standard Rate	3.00	2.70	3.00	2.70	0%
Inter-Library Loans	Student Discount Rate (with ID)	-	2.00	-	1.40	43%
Urgent and Specialists	Current full British Library charges will apply	P.O.A.	P.O.A.	P.O.A.	P.O.A.	-
Music scores and play sets		P.O.A.	P.O.A.	P.O.A.	P.O.A.	-
LIBRARY EVENTS:						
	Children (minimum)	2.20	2.00	2.20	2.00	0%
	Adults (minimum)	3.30	3.00	3.30	3.00	0%
REFERENCE LIBRARY SERVICES:						
Printing from Electronic Information sources - per A4 sheet						
	Black and White	0.20	0.20	0.20	0.20	0%
	Colour	0.50	0.50	0.50	0.50	0%
Copying of photographs - per print						
	Scan and laser print	6.00	5.30	3.60	3.30	61%
	Photographic print	25.60	23.30	25.60	23.30	0%
Research	Per 60 minutes (first 30 minutes free)	25.00	22.00	13.50	12.50	76%
PHOTOCOPYING:						
Per A4 copy	Black and White	0.10	0.10	0.10	0.10	0%
Per A3 copy	" " "	0.30	0.30	0.30	0.30	0%
FAX:						
Sending in UK						
	1st sheet	1.30	1.10	1.36	1.35	-19%
	Each subsequent sheet	0.60	0.60	0.65	0.63	-5%
Sending to EU Countries						
	1st sheet	2.50	2.20	3.14	3.05	-28%
	Each subsequent sheet	1.30	1.30	1.36	1.25	4%
Sending to rest of world						
	1st sheet	4.00	3.50	4.28	4.20	-17%
	Each subsequent sheet	2.00	2.00	3.08	3.00	-33%
				2.51	2.40	-100%
Receiving - per message						
		1.50	1.20			
Printing from Microform & Microfiche						
	Per A4 copy	0.50	0.50	0.50	0.50	0%
	Handling P&P (minimum)	1.00	1.00	1.00	1.00	0%
	Printing from customer's microform	0.30	0.30	0.30	0.30	0%
LOST AND DAMAGED ITEMS:						
Lost Books & Magazines-per volume / issue						
	Items in print / loaned from outside RBWM	Full replacement cost+15% admin		Full replacement cost+15% admin		
	Out of print adult hardback fiction	incl 15% admin	21.50	incl 15% a	21.50	0%
	Out of print adult hardback non-fiction	incl 15% admin	24.45	incl 15% a	24.45	0%
	Out of print adult paperback fiction	incl 15% admin	9.10	incl 15% a	9.10	0%
	Out of print adult paperback non-fiction	incl 15% admin	14.50	incl 15% a	14.50	0%
	Out of print children's hardback	incl 15% admin	12.00	incl 15% a	12.00	0%
	Out of print children's paperback	incl 15% admin	7.05	incl 15% a	7.05	0%
Damaged Books & Magazines -per volume / issue						
	Damage to new items	Full replacement cost+15% admin		Full replacement cost+15% admin		
	One or more pages damaged to affect issue	Full replacement cost+15% admin		Full replacement cost+15% admin		
	Water damage / Chewed books	Full replacement cost+15% admin		Full replacement cost+15% admin		
	Scribbling all over book, underlining etc.	Full replacement cost+15% admin		Full replacement cost+15% admin		
	Damage to plastic jacket		1.30		1.30	0%

ADULT O&S SCRUTINY PANEL - FEES & CHARGES 2010/11

APPENDIX E

ADULT & COMMUNITY SERVICES				
	2010-11		2009-10	% increase
	£	£	£	£
LIBRARIES				
LOST AND DAMAGED ITEMS:				
Audio Visual Items	Lost or damaged tapes			
	1-2 Tape Set	11.60	11.60	0%
	3-6 Tape Set	35.30	35.30	0%
	7+ Tape Set	57.00	57.00	0%
	Replacement tape (where possible)	6.85	6.85	0%
	Lost or damaged CDs 1-2disc	19.35	19.35	0%
	Lost or damaged CDs 3-6 disc	45.55	45.55	0%
	Lost or damaged CDs 7+ disc	68.20	68.20	0%
	Lost or damaged CD-ROMs	36.50	36.50	0%
	Lost or damaged video games	49.00	49.00	0%
	Lost or damaged DVDs	21.50	21.50	0%
Replacement membership card		1.60	1.60	0%
ROOM HIRE (All Libraries):				
	Commercial Organisations-per hour	41.00	41.00	0%
	Commercial Organisations-per half day	90.00	90.00	0%
	Commercial Organisations-per day	150.00	150.00	0%
	Non-Commercial Organisations providing charged services	22.50	22.50	0%
	Other Borough Based Community Groups-per hour	11.00	11.00	0%
	Kitchen facilities per hire (included in commercial rates)	9.00	9.00	0%
	Cancellation fee for bookings cancelled within one month	10% of hire fee	10% of hire fee	
EXHIBITION HIRE:				
	Community groups - per set of screens per week	13.50	13.50	0%
	Commercial groups - per set of screens per week	75.00	75.00	0%
	Commission on sales of work	20%	20%	0%
USE OF LIBRARY COMPUTER:				
	Per half hour, to 'Guest' (non-members)	1.50	N/A	-
	Per half hour, to Library Members (Advantage Card Holders to have 45 minutes use per day free of charge)	1.00	N/A	-
MUSEUM				
ENTRY FEE FOR NON-ADVANTAGE CARD HOLDERS:				
	Museum only	3.00	N/A	-
	Museum & Conducted/Audio Tour of Guildhall	5.00	N/A	-
ENTRY FEE FOR ADVANTAGE CARD HOLDERS:				
	Museum only	Free	N/A	-
	Museum & Conducted/Audio Tour of Guildhall	Free	N/A	-
WINDSOR LEISURE CENTRE				
DAY RATE: NON-ADVANTAGE CARD HOLDERS:				
	Adult	2.00	1.30	54%
	Junior	1.10	1.10	0%
Prices are shown for Advantage card holders. Non-card holders are charged the above daily admission rates.				
SWIMMING:				
	Family	11.00	11.00	0%
	Adult	3.50	3.50	0%
	Junior	2.30	2.30	0%
	School Holiday swim	1.00	1.00	0%
	Senior	free	1.90	-100%
	Disabled (non-resident)	1.90	1.90	0%
	Swimability (Resident, registered ID required)	free	free	-

ADULT & COMMUNITY SERVICES					
		2010-11		2009-10 % increase	
		£	£	£	£
WINDSOR LEISURE CENTRE		Per Hour		Per Hour	
SPORTS ACTIVITIES:					
Badminton			9.50	9.50	0%
Badminton-Advantage Plus			4.40	4.40	0%
Table Tennis-Advantage Plus			4.40	4.40	0%
Team Games	Half hall 55 minutes		48.00	48.00	0%
Team Games	Half hall 90 minutes		63.00	63.00	0%
GYM:					
Induction			7.90	7.90	0%
Casual Use	Peak		6.30	6.30	0%
School Holiday Gym	Set hours	14-19yrs Resident Advantage card holders	2.00	2.00	0%
Advantage Plus Workout	Peak		3.30	3.30	0%
Advantage Plus Workout	Off Peak		1.30	1.30	0%
Advantage Plus Induction			Free	Free	-
Advantage Plus GP Referral 3 month prescription			Free	Free	-
GP Referral 3 month prescription			30.00	30.00	0%
Personal Exercise Programme (refresh)			11.40	11.40	0%
Fitness assessment			9.50	9.50	0%
Fitness assessment and programme			19.00	19.00	0%
Memberships:-					
Monthly Direct Debit-Standard			46.50	46.50	0%
Monthly Direct Debit-Day time			36.00	36.00	0%
Monthly Direct Debit-Partners			75.00	75.00	0%
3 months-Standard			144.50	144.50	0%
3 months-Day time			103.50	103.50	0%
12 month lump sum-Standard			513.50	513.50	0%
12 month lump sum-Day time			397.50	397.50	0%
12 month lump sum-Partners			828.00	828.00	0%
12 months Standard-Family			883.00	883.00	0%
STUDIO:					
Standard Monday-Friday after 4pm and weekends		Peak	5.60	5.60	0%
CRECHE:					
General Session		up to 1.5hrs	3.40	3.40	0%
HEALTH SPA:					
Sauna / Steam - Standard			6.90	6.90	0%
Gym / Sauna / Steam - Standard			9.00	9.00	0%
Spa - Advantage Plus			4.10	4.10	0%
PLAYZONE:					
General Session			3.50	3.50	0%
Advantage Plus			1.40	1.40	0%
MAIN HALL (For Events Use):					
Half Hall	per half hour		145.00	140.00	4%
Whole Hall	per hour		330.00	320.00	3%
ROOM HIRE:					
Dance Studio	from / hour		40.00	39.00	3%
Activity Studio	from / hour		30.00	29.00	3%
Rehearsal Studio	from / hour		35.00	34.00	3%
Shallows Bar	from / hour		30.00	29.00	3%
Thames Room	from / hour		35.00	34.00	3%

ADULT & COMMUNITY SERVICES				
	2010-11		2009-10	% increase
	£	£	£	£
MAGNET LEISURE CENTRE				
DAY RATE: NON-ADVANTAGE CARD HOLDERS:				
Adult		2.00	1.30	54%
Junior		1.10	1.10	0%
Prices are shown for Advantage card holders. Non-card holders are charged the above daily admission rates				
SWIMMING:				
Adult		3.20	3.20	0%
Junior		1.90	1.90	0%
School Holiday Swim	5-19yrs Resident Advantage card holders	1.00	1.00	0%
Senior		free	1.90	-100%
Disabled (non-resident)		1.90	1.90	0%
Swimability (Resident, registered ID required)		free	free	-
SPORTS ACTIVITIES:				
		Per Hour	Per Hour	
Badminton		9.50	9.50	0%
Badminton-Advantage Plus		4.40	4.40	0%
Table Tennis-Advantage Plus		4.40	4.40	0%
Squash-Advantage Plus		4.40	4.40	0%
5-a-side football		48.00	48.00	0%
Volleyball		29.00	29.00	0%
Squash		7.30	7.30	0%
Outdoors (Kidwells Park)				
Netball		13.40	13.40	0%
Football		16.00	16.00	0%
Tennis		5.80	5.80	0%
Floodlights		5.50	5.50	0%
GYM:				
Induction		7.90	7.90	0%
Casual Use	Peak	6.30	6.30	0%
School Holiday Gym	Set hours	2.00	2.00	0%
Advantage Plus Workout	Peak	3.30	3.30	0%
Advantage Plus Workout	Off Peak	1.30	1.30	0%
Advantage Plus Induction		Free	Free	-
Advantage Plus GP Referral 3 month prescription		Free	Free	-
GP Referral 3 month prescription		30.00	30.00	0%
Personal Exercise Programme (refresh)		11.40	11.40	0%
Fitness assessment		9.50	9.50	0%
Fitness assessment and programme		19.00	19.00	0%
Aerobics		5.30	5.30	0%
Memberships:-				
Monthly Direct Debit-Standard - MLC only		36.99	36.99	0%
Monthly Direct Debit-Standard		46.50	46.50	0%
Monthly Direct Debit-Day time		36.00	36.00	0%
Monthly Direct Debit-Partners		75.00	75.00	0%
3 month lump sum-Standard		144.50	144.50	0%
3 month lump sum-Day time		103.50	103.50	0%
12 month lump sum-Standard		513.50	513.50	0%
12 month lump sum-Day time		397.50	397.50	0%
12 month lump sum-Partners		828.00	828.00	0%
12 months Standard-Family		883.00	883.00	0%

ADULT O&S SCRUTINY PANEL - FEES & CHARGES 2010/11

APPENDIX E

ADULT & COMMUNITY SERVICES					
		2010-11		2009-10	% increase
		£	£	£	£
MAGNET LEISURE CENTRE					
CHEEKY CHARLIES:					
Child			3.50	3.50	0%
Child-Advantage Plus			1.40	1.40	0%
Exclusive Hire:-	Weekdays		98.80	98.80	0%
	Weekends		115.20	115.20	0%
ROOM HIRE:					
Pearce Suite	Weddings	from / day	2,356	2,310	2%
	Sports Event	from / hour	49	48	2%
	Charity Event Weekday-excludes staffing	from / day	724	710	2%
	Charity Event Weekends-excludes staffing	from / day	908	890	2%
	Commercial Event	from / day	3,427	3,360	2%
Main Hall	Weddings	from / day	4,498	4,410	2%
	Sports Event	from / hour	97	95	2%
	Commercial Event	from / day	4,610	4,520	2%
CHARTERS LEISURE CENTRE					
DAY RATE: NON-ADVANTAGE CARD HOLDERS:					
Adult			2.00	1.30	54%
Junior			1.10	1.10	0%
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	8.30	0%
Badminton	Off Peak		7.00	7.00	0%
5-a-side football	Sports Hall		42.00	42.00	0%
Basketball	Sports Hall		42.00	42.00	0%
Cricket Nets	Sports Hall		42.00	42.00	0%
Squash	Peak		7.20	7.20	0%
	Off Peak		6.20	6.20	0%
Outdoors (Hard Courts)					
Netball			11.00	11.00	0%
Netball	Floodlit		14.50	14.50	0%
Football			31.00	31.00	0%
Football	Floodlit		36.00	36.00	0%
Tennis			5.60	5.60	0%
Tennis	Floodlit		8.20	8.20	0%
Astro Pitch	Half pitch		40.00	40.00	0%
Astro Pitch	Whole pitch		65.00	65.00	0%
Equipment Hire					
Squash Balls			1.20	1.20	0%
Racket Grips			3.30	3.30	0%
GYM:					
Casual Use	Peak		5.50	5.50	0%
Casual Use	Off Peak		4.40	4.40	0%
Senior/Disabled	Anytime		3.30	3.30	0%
Advantage Plus workout	Peak		3.30	3.30	0%
Advantage Plus workout	Off Peak		1.30	1.30	0%
Induction & Welcome Workout			7.90	7.90	0%
Fitness Assessment			9.50	9.50	0%
Fitness Assessment-Generations			9.30	9.30	0%
Fitness Assessment & Personal Programme			19.00	19.00	0%
Personal Exercise Programme			11.40	11.40	0%

ADULT & COMMUNITY SERVICES					
		2010-11		2009-10	% increase
		£	£	£	£
CHARTERS LEISURE CENTRE					
GYM:					
16-19's	Up tp 6pm		3.30	3.30	0%
SMILE	Off Peak only		3.30	3.30	0%
GP Referral - 3 month prescription			30.00	30.00	0%
Student	Anytime		3.30	3.30	0%
School Holiday Junior Gym	Set hours		2.00	2.00	0%
ACTIVITIES:					
Holiday Camps	Per day		17.00	17.00	0%
ROOM HIRE:					
Function Hire i.e. wedding	Per hour - Including bar staff		67.30	66.00	2%
Gymnasium Hall Hire	Peak		21.40	21.00	2%
	Off Peak		18.35	18.00	2%
	Per hour		27.55	27.00	2%
BRAYWICK NATURE CENTRE					
Schools visit - half day std		from Sept 2010	3.00	2.80	7%
Schools visit - full day std		from Sept 2010	5.80	5.30	9%
Schools visit - full day special session		from Sept 2010	5.80	5.30	9%
Schools visit - full day teddy bears picnic		from Sept 2010	6.00	5.50	9%
Schools visit - full day Sec/AS level		from Sept 2010	93.00	89.00	4%
Pre-school / Nursery visit - half day with Ranger		from Sept 2010	42.00	39.00	8%
Youth Group visit 1-3hrs with Ranger	per child	from Sept 2010	3.00	2.80	7%
BNC Hire - Independent / No Ranger	per hour	from Sept 2010	14.00	13.60	3%
		Advantage Card Holder			
Children's Playdays*	Child	Holiday Perid	4.70	4.50	4%
Special Events / Workshops*	Child	Price From	4.70	4.50	4%
* Standard Day rate payable by non-Advantage Card holders					