

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?
--

Residents can be assured that members have all relevant information necessary to scrutinise budget proposals and help deliver a sustainable budget within available resources.
--

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	No additional impact

	Option	Comments	Financial Implications
		equal value	

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 20010/11; 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.

P&E OVERVIEW & SCRUTINY PANEL
BUDGET SAVINGS

Line ref	Description of Saving	Current Budget	2010/11	2011/12	Full Year Effect
		£'000	£'000	£'000	£'000
PLANNING SAVINGS					
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
ENVIRONMENTAL SERVICES SAVINGS					
12	Fleet Management Continuation of pooled cars scheme Following success of pilot scheme.	-	25	25	50
13	Parking Services Car Parking charges Review charges for Non-Residents	5,429	100		100
14	Parking Services Car parking service review	3,572	100	150	250
15	Operations Service Review operational budgets Land drainage, emergency planning, etc.	100	10	10	
16	Public Protection Refuse & Recycling Contract extension	5,570	100	100	

P&E OVERVIEW & SCRUTINY PANEL
BUDGET SAVINGS

Line ref	Description of Saving	Current Budget	2010/11	2011/12	Full Year Effect
		£'000	£'000	£'000	£'000
17	Waste Disposal Reduce tonnages to landfill following impact of recycle initiatives.	2,554	75	75	150
18	Licensing Re-base level of Hackney carriage income	(132)	60	-	60
19	Traffic Management Review operational levels Safer roads partnership, etc.	195	30	25	55
20	Highways Maintenance Efficiency savings- Highway maintenance & street lighting	1,026	45	20	65
21	Highway Maintenance Street Lighting Energy savings arising from Salix bids	648	20	10	30
22	Other Highway Services Review other highway service areas including bridges, street furniture, licensing and consultancy costs	335	50	20	70
23	Access Improved negotiation with provider for renewal of WAMU and Shopmobility Contracts Contract under negotiation. New contract from April 2010	123	30	25	55
24	General Explore external funding	-	35		35
25	Asset Management Review building maintenance costs		50		50
26	General Energy savings Admin Buildings Target consumption -10%	224	20		20
27	Operations Unit Review operating levels	1,409	45	15	60
28	Public Protection Operational savings on public protection.	1,848	35	35	70
29	Highways & Engineering Unit Review operational levels and overheads	1,314	30	55	85
30	Asset Management Review operational levels and overheads	1,321	10	15	25
31	Building Services Review Allocations to Capital Schemes		50		50
32	All Directorate Units Review Unit Budgets Overheads		30		30
33	Total		1,160	665	1,605

**P&E OVERVIEW & SCRUTINY PANEL
GROWTH**

Line ref	Description of Saving	2010/11 Increase
		£'000
1	Planning Planning Application income due to economic climate	25
2	Waste disposal Landfill tax increase	350
3	Community wardens Increase Community Wardens to 14	105
4	Total Growth	480

P&E O&S PANEL DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

ENVIRONMENTAL SERVICES

	£000	£000	£000	£000
HIGHWAYS & ENGINEERING				
Highway Maintenance	999	1,970	1,970	1,920
Other Highway Services	324	335	365	309
Rights of Way	39	42	42	42
Access	139	135	135	106
Transportation	677	679	786	857
Traffic Management	326	298	298	244
Road Safety & Crossing Patrols	36	41	41	42
Highways & Engineering Unit	1,174	1,315	1,303	1,258
TOTAL HIGHWAYS & ENGINEERING	3,714	4,815	4,940	4,778
OPERATIONS				
CCTV	137	117	117	118
Land Drainage	31	40	40	35
Emergency Planning	70	56	56	51
Streetscene	1,083	220	220	220
Amenity Litter	1,365	1,411	1,402	1,412
Public Conveniences	244	253	253	253
Crime & Disorder	585	606	767	701
Operations Unit	1,591	1,409	1,399	1,422
TOTAL OPERATIONS	5,106	4,112	4,254	4,212
PARKING SERVICES				
Coach & Car Parks	(2,363)	(2,617)	(2,520)	(2,838)
On Street Parking	(540)	(484)	(630)	(505)
Car Parks Team	546	498	519	508
TOTAL PARKING SERVICES	(2,357)	(2,603)	(2,631)	(2,835)

P&E O&S PANEL DIRECTLY MANAGED COSTS	2008/09 Actual	2009/10 Budget	2009/10 Approved Estimate	2010/11 Budget
	£000	£000	£000	£000
PUBLIC PROTECTION & SUSTAINABILITY				
Environmental Health Licensing	(7)	(6)	(6)	(6)
Environmental Health & Environmental Protection	136	125	192	126
Trading Standards Service	41	39	39	38
Licensing Services	(287)	(208)	(210)	(284)
Refuse Collection	2,162	2,244	2,231	2,155
Recycling	1,602	1,684	1,795	1,765
Waste Disposal	2,512	2,867	2,801	3,104
Facilities Management	1,341	1,466	1,477	1,518
Head of Public Protection & Sustainability Unit	243	216	214	166
Environmental Health Team	602	716	711	710
Trading Standards Team	417	443	440	443
Waste & Environmental Protection Team	476	473	463	454
TOTAL PUBLIC PROTECTION & SUSTAINABILITY	9,238	10,059	10,147	10,189
ASSET MANAGEMENT				
Industrial & Commercial Estates	(3,397)	(3,249)	(3,279)	(3,270)
Ex BCC Properties	39	42	42	44
Property Management	345	404	402	387
Building Services	303	282	276	240
Admin Buildings & Depots	1,740	1,725	1,724	1,572
TOTAL PROPERTY SERVICES	(970)	(796)	(835)	(1,027)
CORPORATE MANAGEMENT				
Directors Office	159	256	254	259
Business Support	305	0	0	0
TOTAL CORPORATE MANAGEMENT	464	256	254	259
TOTAL DIRECTLY MANAGED COSTS ENVIRONMENTAL SERVICES	15,195	15,843	16,129	15,576

P&E O&S PANEL DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

POLICY, PERFORMANCE & PLANNING

	£000	£000	£000	£000
PLANNING SERVICES				
Building Control Team	651	730	676	616
Joint Strategic Planning	14	23	21	17
Town & Country Planning	(466)	(630)	(608)	(650)
Transport Policy and Implementation	(13)	(44)	(5)	(54)
MSA	1	0	0	0
Head of Planning Unit	139	179	178	174
Planning Enforcement Team	173	178	177	176
Development Control Team	1,481	1,545	1,535	1,452
Planning Policy Team	539	554	551	558
Transport Policy & Implementation Team	451	622	577	595
Building Control	(649)	(754)	(705)	(665)
TOTAL DIRECTLY MANAGED COSTS PLANNING SERVICES	2,321	2,403	2,397	2,219

P&E O&S PANEL 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 Crossings

Staff (full time equivalent):

1.00

Service Risks:

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

Performance Indicators:

P&E O&S PANEL 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:

P&E O&S PANEL 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:

P&E O&S PANEL ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

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:

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
---	--------------	--------------	--------------	--------------

P&E O&S PANEL ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

OPERATIONS**CCTV**

	£000	£000	£000	£000
Expenditure	198	178	178	180
Income	(61)	(61)	(61)	(62)
Net	<u>137</u>	<u>117</u>	<u>117</u>	<u>118</u>

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
Expenditure	32	40	40	35
Income	(1)	0	0	0
Net	<u>31</u>	<u>40</u>	<u>40</u>	<u>35</u>

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	<u>70</u>	<u>56</u>	<u>56</u>	<u>51</u>

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

P&E O&S PANEL ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

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
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

P&E O&S PANEL ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

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:**

P&E O&S PANEL ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

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

P&E O&S PANEL ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

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

Staff (full time equivalent):

28.00

Service Risks:

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

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):

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)
-------------------------------	----------------	----------------	----------------	----------------

P&E O&S PANEL ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

PUBLIC PROTECTION & SUSTAINABILITY

Environmental Health Licensing	£000	£000	£000	£000
Expenditure	2	3	3	3
Income	(9)	(9)	(9)	(9)
Net	<u>(7)</u>	<u>(6)</u>	<u>(6)</u>	<u>(6)</u>

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 piercing.

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	<u>136</u>	<u>125</u>	<u>192</u>	<u>126</u>

Services provided:

Food hygiene, infectious disease and health & safety enforcement, regulation of housing 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 182 Satisfaction of businesses with LA regulatory services;

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

P&E O&S PANEL ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

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

P&E O&S PANEL ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

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.

Staff (full time equivalent):

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

P&E O&S PANEL ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

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:

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:

P&E O&S PANEL ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

**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 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)

P&E O&S PANEL ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

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 Tea	£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:**

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

P&E O&S PANEL ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

ASSET MANAGEMENT

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

Services provided:

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

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	<u>39</u>	<u>42</u>	<u>42</u>	<u>44</u>

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	<u>345</u>	<u>404</u>	<u>402</u>	<u>387</u>

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:

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

Performance Indicators:

Asset Management Occupation

P&E O&S PANEL ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

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:**

	£000	£000	£000	£000
Head of Asset Management-Expenditure	0	0	0	0
Head of Asset Management-Income	0	0	0	0
Net	0	0	0	0

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

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

P&E O&S PANEL ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

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:

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

P&E O&S PANEL PLANNING SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

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

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.

P&E O&S PANEL PLANNING SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	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:**

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:**

P&E O&S PANEL PLANNING SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	Budget

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:****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:**

P&E O&S PANEL PLANNING SERVICES DIRECTLY MANAGED COSTS	2008/09	2009/10		2010/11
	Actual	Budget	Approved Estimate	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
--------------------------------	--------------	--------------	--------------	--------------

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

CAPITAL BIDS IN AVERAGE RANK ORDER - P&E OVERVIEW & SCRUTINY PANEL EXTRACT

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								
1	Verge Parking/Verge Protection	Envir	Planning & Environment	Verge Parking/Verge Protection	75		(75)	-
12	A range of capital expenditure to address crime and disorder issues	Envir	Planning & Environment	This project involves the a variety of capital projects associated with reducing crime and disorder in various locations within the borough . Capital schemes could potentially include installation of CCTV cameras, multi-use games areas, street-lighting ,fencing, landscape improvements to reduce crime and anti-social behaviour and other capital schemes to reduce fear of crime and generally reassure residents.	61		(61)	-
13	Public Transport Initiative	Envir	Planning & Environment	The objective of this project is to enhance the infrastructure that support local bus services, thereby removing barriers and encouraging increased public transport use: these measures will include raised kerbs at bus stops and dropped crossings to improve accessibility; improved timetable and travel information; new bus stops; new footway links to bus stops in rural areas.	75	(75)		-
19	Windsor Parking & Transport Strategy	Envir	Planning & Environment	Windsor Parking & Transport Strategy	5,000		(5,000)	-
20	Recycling Activities	Envir	Planning & Environment	Recycling Activities	104		(104)	-
32	Safer Roads - specific Road Safety Grant	Envir	Planning & Environment	Grant that was previously included as Revenue. It is envisaged that this will all be paid to the Safer Roads Partnership as a Capital Contribution	50		(50)	-
35	Transport Assessment for Sites	PPP	Planning & Environment	This project will provide a transport assessment of potential development sites for both the Site Allocations & Policies Development Plan Document together with the Housing Land Availability Assessment. It will also enable a detailed framework for modelling the transport impacts of development options arising from detailed town centre studies, or for comparing the likely outcomes of transport schemes and initiatives. In addition, the tool can be used to assess planning applications on their traffic impact by Highways Development Control.	84	(84)		-
37	Maidenhead Town Centre Regeneration - Improvements	PPP	Planning & Environment	The project is part of the major corporate project for the rejuvenation of Maidenhead Town Centre and aims to deliver the ambitions of PRoM (the Partnership for the Rejuvenation of Maidenhead). The project is specifically concerned with the implementation of the Town Centre Vision through the preparation and completion of a town centre Masterplan (an Area Action Plan) and supporting key redevelopment objectives with a range of town centre improvements and enhancements including physical works and supporting surveys.	400	(82)		318
38	Highways Surfacing Contract	Envir	Planning & Environment	Provisional Schemes for 2010/11 approved at Cabinet Prioritisation Committee 19th March 2009.	1,100		(400)	700
39	Disabled Facilities Grant	Envir	Planning & Environment	Disabled Facilities Grants (DFG's) are mandatory.All Borough Residents and Housing Associations are eligible to apply for a DFG.Cover facilitating access to the disabled occupant to and from and inside the dwelling. Eg providing a stairlift,replacing ramp access to a property,replacing bath with a shower.	592		(312)	280
40	Windsor & Eton Relief Road Major Scheme	Envir	Planning & Environment	The bid for the £5M Windsor and Eton Relief Road Major Scheme has been successful and 90% Funding (£4.5M) has been secured with the Borough contributing 10% (£500K).	4,500		(4,200)	300
41	Safe Routes to Schools	Envir	Planning & Environment	Programmes for 2009/10 and 2010/11 approved at Cabinet Prioritisation Sub-Committee 19th March 2009.The objective of these projects are to address specific transport, road safety and personal security issues raised in individual School Travel Plans to support and enable children to walk and cycle to school. These measures may include new pedestrian crossings, cycle racks, new street lighting or 20mph zones.	100	(25)		75
43	Local Safety Schemes	Envir	Planning & Environment	Programmes for 2009/10 and 2010/11 approved at Cabinet PSC 19/3/09.This budget is targeted at road accident locations. Priority is assessed by density of accidents. Our performance on accident reduction is good but we have an ongoing liability to reduce these incidences which are reported in the LTP.	100	(25)		75

CAPITAL BIDS IN AVERAGE RANK ORDER - P&E OVERVIEW & SCRUTINY PANEL EXTRACT

Line No	Scheme name	Directorate	Panel	Description				
					Gross £'000	Income S106 £'000	Other £'000	Net £'000
	Fully Funded							
	Part Funded							
	Borough Funded							
2010/11 Schemes to be Approved								
44	Congestion Reduction/Air Quality Improvements	Envir	Planning & Environment	Programmes for 2009/10 and 2010/11 approved at Cabinet Prioritisation Sub Committee 19th March 2009. This project will identify, analyse and deliver a series of improvements to reduce traffic congestion and improve air quality at key locations across the Royal Borough. This project will directly contribute to three of the five aims and objectives embedded in the Local Transport Plan, contributes to delivery the Administration's manifesto and is responsive to customer concerns. Examples may include new junction layouts, improved traffic signal operation, implementation of travel plans.	25	(25)		-
45	Intelligent Traffic Systems	Envir	Planning & Environment	Programmes for 2009/10 and 2010/11 approved at Cabinet Prioritisation Sub Committee 19/3/09.	150	(100)		50
47	Cycle Network	Envir	Planning & Environment	Programmes for 2009/10 and 2010/11 approved at Cabinet Prioritisation Sub Committee 19th March 2009. The Cycle Forum has identified and prioritised a list of cycling schemes and has requested that any additional funding should be allocated from sources other than S106 to allow schemes to be constructed in locations where there are no suitable developments from which suitable S106 contributions may be secured. The promotion of cycling in the borough contributes towards the Carbon Management Programme in that making it easier, safer and more accessible for cyclists it will move people from using their cars to cycling.	50	(50)		-
52	Office Accommodation	Envir	Planning & Environment	Condition surveys have been undertaken of the Town Hall, Data House, Tinkers Lane Depot, York House, Berks House, St Mary's House, St Ives House, and York Stream House. This is a bid for funds to undertake the priority 1 & 2 items as identified therein. Subject to tenders being received.	200	-		200
53	Commercial Estates-Planned Maintenance	Envir	Planning & Environment	Condition surveys have been undertaken of the Council's commercial property portfolio i.e. shopping parades, industrial buildings, offices and residential accommodation. This is a bid for funds to undertake the priority 1 & 2 items as identified therein. The works to be undertaken are the legal responsibility of the Council under the terms of leases. NB SCHEME PHASED OVER 3 YEARS FROM 2009/10	50	-		50
55	Fire, H&S and Glazing Compliance	Envir	Planning & Environment	Fire, H&S and Glazing Compliance	150	-		150
56	Town Hall electrical rewire second floor 50%	Envir	Planning & Environment	The small power, lighting, and data wiring, is life expired on the second floor of the Town hall and requires replacing. Electrical wire testing has highlighted a significant number of unsatisfactory items. The data wiring is old and fragile. It is envisaged due to the amount of disruption to carry the work out on a phased basis of 50% per year	90	-		90
59	Structural Surveys MSCPs	Envir	Planning & Environment	In depth Structural examination of all MSCPs, Victoria, Stafferton Way and Hines Meadow (Old Build). Including Ferroskan if deemed necessary by the initial survey.	25	-		25
60	Flood Prevention	Envir	Planning & Environment	Following the publication of the Flood & Water Management Bill there is a requirement that all LA's should undertake Flood Management and Risk Plans. Following on from these each LA is expected to spend at least £150k per annum in flood mitigation measures arising from the risk plans. The funding will be used to undertake flood alleviation and mitigation measures.	75	-		75
66	Maintenance of Trees in Windsor and Maidenhead Town Centres	PPP	Planning & Environment	Replacement of 17 trees in Windsor and 25 in Maidenhead of all the trees in existing pots, either in their pots or in the ground where possible, with a suitable sized specimen tree. The replacement trees are needed due to the fact that they have only a limited life expectancy because they become route bound within the pots after roughly 10 years.	108	(16)		92
67	Highway Maintenance - Pothole Prevention	Envir	Planning & Environment	Bid submitted in 2009/10 for £100K pa for the next three financial years. This budget is used to supplement the Basic Safety Maintenance Budget for minor road repairs across the borough.	100	-		100

CAPITAL BIDS IN AVERAGE RANK ORDER - P&E OVERVIEW & SCRUTINY PANEL EXTRACT

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								
68	Highway Drainage Schemes	Envir	Planning & Environment	Includes Phase 3 of £500K Flood Prevention Programme approved Cabinet 22/11/07. Proposed Schemes for 2010/11 approved at Cabinet Prioritisation Sub Committee 19th March 2009. Ongoing list of Flooding sites to be addressed on an annual basis.	150	-		150
71	Highways DC Uniform Module	PPP	Planning & Environment	Planning & Development already utilise UNI-form Planning to streamline its planning department's processes. The complete package consists of ten interlinked modules providing an integral electronic Planning Management System. This project would add the "Highways" module to those already in use. It enables the single capture of data and the seamless sharing of information, for enhanced accuracy and productivity. It would generate documents quickly and easily to save time and improve the quality of information available on planning applications associated with Highways advice. See attached SPRUCE Form A.	15	-		15
77	LTP Pre-Planning, Investigation & Scheme Development	Envir	Planning & Environment	LTP Pre-Planning, Investigation & Scheme Development	30	-		30
78	Public Conveniences-Improvements	Envir	Planning & Environment	Public Conveniences-Improvements	25	-		25
82	Traffic Management Schemes	Envir	Planning & Environment	Programmes for 2009/10 and 2010/11 approved at Cabinet Prioritisation Sub Committee 19th March 2009. This budget is targeted at Member requests and petitions. Priority is assessed on accidents, speeds and local concerns. It funds Pelicans and Zebras which support walking etc. This is also a key LTP commitment.	125	-	(50)	75
86	Thames Street/Thames Avenue, Windsor - Improved Traffic Arrangements	Envir	Planning & Environment	This project involves revising the traffic layout on Thames Street and Thames Avenue, Windsor (adjacent to Windsor Theatre) to reduce congestion and journey times and improve access to the town centre. The works will involve revising the traffic arrangements and providing improved pedestrian facilities. Pilot Scheme £40K. Full scheme to cost £250K if approved following consultation	40	-		40
89	Construction of New Footways	Envir	Planning & Environment	Construction of New Footways	100	-		100
85	Footway Schemes	Envir	Planning & Environment	This is for maintenance and improvement of existing footways (we have 800km) Our BVPI performance is very poor due to very reduced investment in previous years Supports Walking and Cycling. Manifesto Commitment	125	-		125
87	Health And Safety Car Parks	Envir	Planning & Environment	Primarily used to address public safety eg replacement and new safety barriers, improved lighting and pedestrian walkways, surface repairs and speed controls, perimeter projection to retain Park Mark accreditation.	25	-		25
90	Bridge & Parapet Strengthening & Health & Safety Schemes	Envir	Planning & Environment	Bids submitted in 2009/10 for an additional £630K over 3 years for Parapet Improvements, additional £1.1M over 3 years for Health and Safety Works and £1.015M over 3 years for Bridge Strengthening. Current level of funding is £250K pa. The Royal Borough has a statutory duty to undertake specific cyclic inspections of bridges and highway structures to ensure basic Health and Safety responsibilities are being delivered. These inspections may highlight essential minor capital works (eg. safety repairs to the structure, parapet walls, weight and height limit signing, pedestrian facilities). Also the period inspections occasionally identify structure in need of more extensive strengthening works. All these works are key LTP deliverable. The objective of the project is to identify and introduce measures to mitigate and minimise any potential current safety risk. Replace, install new or upgrade substandard bridge parapets and vehicle containment barriers. If strengthening works are not undertaken weight limit restrictions will need to be imposed.	400			400

CAPITAL BIDS IN AVERAGE RANK ORDER - P&E OVERVIEW & SCRUTINY PANEL EXTRACT

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								
91	Decriminalised Parking Enforcement-(Further Post Implementation Improvements)	Envir	Planning & Environment	The decriminalised parking enforcement project involved the RBWM taking responsibility for enforcement of parking restrictions in the Borough, and has improved compliance leading to road safety improvements, reduced congestion and providing a parking service that is responsive to customer demands. Following implementation, existing parking patterns have altered and parking has been displaced into new areas. As with any new scheme that has been implemented, a post implementation review is needed to assess, investigate and deliver parking improvements created as a result of the new enforcement regime. The review is only part-way through with phases 1-3 completed, with phase 4 currently taking place. There will be a further phase (phase 5) required in 2010/11	50	-		50
98	MSCP Stairwell Refurbishment	Envir	Planning & Environment	Redecoration and refurbishment of stairwells in multi-storey car parks to improve and enhance the parking environment to enable customer satisfaction.	20	-		20
62	Tinkers Lane Replacement Boilers and associated plant	Envir	Planning & Environment	The boilers and associated plant is life expired and requires renewal.	65	-		65
95	Replacement Street Lighting	Envir	Planning & Environment	We have approx 15000 lamp columns of which over at least 5000 are 15 years older than design life. Health and safety implications if not replaced exposing the public to injury and the Council to Insurance claims.This scale of budget allows us to replace approximately 400 columns pa	200	-		200
104	Rights of Way Major Projects	Envir	Planning & Environment	Rights of Way Major Projects	40	(20)		20
97	Road Safety Improvements (Speed Limits)	Envir	Planning & Environment	'Reflects responses received from Ward Councillors, Parish Councils and other stakeholders to the recent consultancy exercise (Cabinet Report October 2009).'	50	-		50
102	Road Marking Safety Programme	Envir	Planning & Environment	Year 3 of 3 original 3 year Programme. This budget is used to supplement the Basic Safety Maintenance Budget for road markings and lining across the borough.	50	-		50
105	Improve & Re-line out of town Car Parks	Envir	Planning & Environment	To Improve and upgrade the worst areas of the car parks, surface dress and roll in, sweep excess granite and remove from site. Reline car parking bays, direction areas and restricted areas to improve vehicular circulation and customer friendliness. This action should enable effective enforcement, improve customer appeal and reduce potential insurance risks.	20	-		20
108	2012 Destination Access Audit - Infrastructure Imps	Envir	Planning & Environment	Year 2 of 2 year Bid submitted for 2009/10.To enable the Council to meet it's objectives in relation to the 2012 Olympics, both as a visitor hub and as an event destination by providing an online version of an access guide containing pre-visit information regarding facilities and locality (including leisure facilities, guest accommodation, retail, eating out, town centre environments, visitor attractions). This objective was identified via the Destination Access Audit.	20	-		20
58	York House Electrical rewiring	Envir	Planning & Environment	The small power, lighting, and data wiring, is in poor condition and requires replacement. Electrical wire testing has highlighted a number of unsatisfactory items. It is envisaged due to the amount of disruption and overall cost which is estimated at 550K to carry the works out over a period of years/phases	110	-		110
84	Maidenhead Station - Transport Hub	PPP	Planning & Environment	Linked to Maidenhead Regeneration.Supports Network Rails major refurb at the Station and also supports PROM. Will be targeted at works in and around station approach not been done by Network Rail. (Also supports reducing reliance on Cars)	75			75

ENVIRONMENTAL SERVICES			
			2010-11
CAR PARKING			
Car Parks	Current Fees	No. of Spaces	
	£	Chargeable	Free
Alexandra, Windsor *		198	
Up to 1 hour	0.90		No change
Up to 1 hour discounted	0.60		No change
1 to 2 hours	1.80		No change
1 to 2 hours discounted	1.00		No change
2 to 3 hours	2.90		Change
2 to 3 hours discounted	1.80		No change
3 to 4 hours	3.30		Change
4 to 5 hours	4.40		Change
Over 5 hours	5.70		Change
Evenings after 7pm	1.50		No change
Evenings- residents	Free Entry		No change
Season tickets (per annum)	910.00		Change for 17.5% VAT
Alma Road, Windsor* (includes extra 200 Weekend spaces in Windsor Dials)		326	
Up to 1 hour	0.90		No change
Up to 1 hour discounted	0.60		No change
1 to 2 hours	1.80		No change
1 to 2 hours discounted	1.00		No change
2 to 3 hours	2.90		Change
2 to 3 hours discounted	1.80		No change
3 to 4 hours	3.30		Change
4 to 5 hours	4.40		Change
Over 5 hours	5.70		Change
Evenings after 7pm	1.50		No change
Evenings- residents	Free Entry		No change
Season tickets (per annum)	910.00		Change for 17.5% VAT
Ascot High Street	Free Parking		60 No change
The Avenue, Datchet*		102	
Up to 1 hour	0.50		No change
Up to 1 hour discounted	Free Entry		No change
1 to 2 hours	1.00		No change
1 to 2 hours discounted	Free Entry		No change
2 to 3 hours	2.00		No change
3 to 4 hours	2.60		Change
Over 4 hours	4.60		Change
Season tickets (per annum)	700.00		Change for 17.5% VAT
Boulton Lock, Maidenhead		100	
Up to 3 hours	0.50		No change
Up to 3 hours Discounted	Free Entry		No change
Over 3 hours	1.00		No change
Bowden Rd, Sunninghill	Free Parking		12 No change
Brockenhurst Road, S. Ascot	Free Parking		16 No change

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			No change
1 to 2 hours	1.40			No change
2 to 3 hours	2.00			No change
3 to 4 hours	3.20			Change
Over 4 hours	6.50			Change
Evenings after 7pm	1.50			No change
Evenings- residents	Free Entry			No change
Sundays & bank holidays	1.50			No change
Eton Court, Eton		57		
Up to 1 hour	0.90			No change
1 to 2 hours	1.80			No change
2 to 3 hours	2.90			No change
3 to 4 hours	4.30			Change
4 to 5 hours	6.30			Change
Over 5 hours	8.50			Change
Evenings after 7pm	Free Entry			No change
Season tickets (per annum)	745.00			Change for 17.5% VAT
Eton Wick	Free Parking		15	No change
Grove Road, Maidenhead *		82		
Up to 30 mins	0.50			Change
Up to 30 mins discounted	0.40			Change
30 mins to 1 hour	0.80			No change
30 mins to 1 hour discounted	0.60			No change
1 to 2 hours	1.50			No change
1 to 2 hours discounted	0.90			No change
Evenings 7pm - midnight	1.00			No change
Evenings- residents	Free Entry			No change
Sundays & bank holidays	Free Entry			No change
Hines Meadow M.S, Maidenhead*		1405		
Up to 1 hour	0.80			No change
Up to 1 hour discounted	0.70			No change
1 to 2 hours	1.60			No change
1 to 2 hours discounted	1.50			No change
2 to 3 hours	2.40			No change
2 to 3 hours discounted	2.10			No change
3 to 4 hours	2.70			No change
4 to 5 hours	3.30			No change
Over 5 hours	4.00			No change
Evenings after 7pm	1.00			No change
Evenings after 7pm - Residents	Free Entry			No change
Sundays & bank holidays	Free Entry			No change
Season tickets (per annum)	670.00			Change for 17.5% VAT
Home Park, Windsor		141		
Up to 1 hour	0.60			No change
1 to 2 hours	1.20			No change
2 to 4 hours	2.20			No change
Over 4 hours	2.80			Change
Evenings after 4pm, Sundays & bank holidays	Free Entry			No change
Season tickets (per annum)	490.00			Change for 17.5% VAT

ENVIRONMENTAL SERVICES				
Car Parks	Current Fees £	No. of Spaces		
		Chargeable	Free	
Horton Road, Datchet*		65		
Up to 1 hour	0.10			No change
Up to 1 hours discounted	Free Entry			No change
1 to 2 hours	0.20			No change
Up to 2 hours discounted	Free Entry			No change
2 to 3 hours	0.30			No change
3 to 4 hours	0.40			No change
Over 4 hours	4.80			No change
Hurley	Free Parking		36	No change
King Edward VII Ave, Windsor		192		
Up to 1 hours	0.90			No change
1 to 2 hours	1.80			No change
2 to 3 hours	2.70			Change
3 to 4 hours	3.00			Change
4 to 5 hours	3.50			Change
Over 5 hours	4.60			Change
Evenings after 7pm	1.50			No change
Evenings- residents	Free Entry			No change
Season tickets (per annum)	775.00			Change for 17.5% VAT
Meadow Lane, Eton		48		
Up to 1 hour	0.90			No change
1 to 2 hours	1.80			No change
2 to 3 hours	2.90			No change
3 to 4 hours	4.30			Change
4 to 5 hours	6.30			Change
Over 5 hours	8.50			Change
Evenings after 7pm	Free Entry			No change
Season tickets (per annum)	745.00			Change for 17.5% VAT
Nicholsons M.S, Maidenhead*		734		
Up to 30 mins	0.50			Change
Up to 30 mins discounted	0.40			Change
30 mins to 1 hour	0.80			No change
30 mins to 1 hour discounted	0.70			No change
1 to 2 hours	1.60			No change
1 to 2 hours discounted	1.50			No change
2 to 4 hours	2.00			No change
4 to 5 hours	6.00			No change
Over 5 hours	9.00			No change
Evenings after 7pm	1.00			No change
Evenings after 7pm - Residents	Free Entry			No change
Sundays & bank holidays	Free Entry			No change
Season tickets (per annum)	1,180.00			Change for 17.5% VAT
Oak Lane		10		
Contract spaces (per annum)	55.00			No change
Queens Road, Sunninghill	Free Parking		52	No change

ENVIRONMENTAL SERVICES				
Car Parks	Current Fees £	No. of Spaces		
		Chargeable	Free	
River St, Windsor *		145		
Up to 1 hour	2.70			No change
Up to 1 hour discounted	1.60			No change
1 to 2 hours	4.30			No change
1 to 2 hours discounted	2.80			No change
2 to 3 hours	6.20			Change
2 to 3 hours discounted	4.40			Change
3 to 4 hours	8.50			Change
4 to 5 hours	9.50			Change
Over 5 hours	12.00			Change
Evenings after 9pm	Free			No change
Romney Lock, Windsor		94		
Up to 1 hour	0.90			No change
1 to 2 hours	1.80			No change
2 to 3 hours	2.70			Change
3 to 4 hours	3.00			Change
4 to 5 hours	3.50			Change
over 5 hours	4.60			Change
Evenings after 7pm	1.50			No change
Evenings- residents	Free Entry			No change
Season tickets (per annum)	775.00			Change for 17.5% VAT
Stafferton Way M.S, Maidenhead		576		
Daily charge	4.10			Change
Two days	8.20			Change
Three days	12.00			Change
Four days	16.00			Change
Five days	20.00			Change
Six Days	24.00			Change
Seven Days	28.00			Change
Evenings after 7pm	1.00			No change
Evenings- residents	Free Entry			No change
Sundays & bank holidays	Free Entry			No change
Season tickets (per annum)	590.00			Change for 17.5% VAT
Sunningdale	Free Parking		80	No change
Sutton Road, Cookham	Free Parking		18	No change
Town Hall, Maidenhead* (Weekends & Evenings Only)		111		
Up to 1 hour	0.80			No change
Up to 1 hour discounted	0.60			No change
1 to 2 hours	1.50			No change
1 to 2 hours discounted	0.90			No change
2 to 3 hours	2.20			No change
2 to 3 hours discounted	1.80			No change
3 to 4 hours	3.20			No change
Over 4 hours	6.50			No change
Evenings 5pm - midnight	1.00			No change
Evenings 5pm - midnight discounted	Free Entry			No change
Sundays & bank holidays	Free Entry			No change
Upper Village Road, Sunninghill	Free Parking		30	No change

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

ENVIRONMENTAL SERVICES		
Car Parks	Current Fees	
	£	
Leisure Complex Car Park Maidenhead		
up to 30 mins	0.40	No change
up to 1 hr	0.70	No change
up to 90 mins	1.00	No change
up to 2 hrs	1.30	No change
up to 3 hrs	2.00	No change
up to 4hrs	3.00	No change
Over 4 hrs	6.60	No change
Leisure Complex Car Park Windsor		
up to 30 mins	0.25	No change
up to 1 hr	0.50	No change
up to 2 hrs	1.00	No change
up to 3 hrs	2.00	No change
up to 4hrs	7.00	No change
up to 5hrs	8.00	No change
Over 5hrs	10.00	No change
Standard Charges		
Higher Level Contraventions	70.00	No change
-discounted if paid within 14 days	35.00	No change
Lower Level Contraventions	50.00	No change
-discounted if paid within 14 days	25.00	No change
On-Street Parking		
Barry Avenue *		
Up to 1 hour	1.00	No change
Up to 1 hour discounted	Free Parking	No change
1 to 2 hours	2.00	No change
1 to 2 hours discounted	1.00	No change
St. Leonards Road (Shops) *		
Up to 30mins	0.30	No change
Up to 30mins discounted	Free Parking	No change
Up to 1 hour	1.00	No change
Up to 1 hour discounted	0.60	No change
St. Leonards Road (Residential) *		
Up to 1 hour	0.30	No change
Up to 1 hour discounted	Free Parking	No change
1 to 2 hours	0.70	No change
1 to 2 hours discounted	0.30	No change
Datchet Road, Park Street, Sheet Street, Victoria Street & Thameside (1 Hour Maximum Stay)*		
Up to 1 hour	0.60	No change
Up to 1 hour discounted	Free Parking	No change
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	No change
Up to 1 hour discounted	Free Parking	No change
1 to 2 hours	0.70	No change
1 to 2 hours discounted	0.30	No change

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	No change
Up to 1 hour discounted	Free Parking	No change
The Avenue & Windsor Road (Datchet)*		
Up to 1 hour	0.50	No change
Up to 1 hour discounted	Free Parking	No change
1 to 2 hours	1.00	No change
2 to 3 hours	2.00	No change
3 to 4 hours	2.50	No change
Over 4 hours	4.50	No change
Eton (2 Hour Maximum Stay)*		
Up to 30mins	0.20	No change
Up to 30mins discounted	0.10	No change
Up to 1 hour	1.00	No change
Up to 1 hour discounted	0.60	No change
Fixed Penalty Fines		
Higher Level Contraventions	70.00	No change
-discounted if paid within 14 days	35.00	No change
Lower Level Contraventions	50.00	No change
-discounted if paid within 14 days	25.00	No change
Permits and Visitor Vouchers		
Business Parking Permits		
Windsor: Inner Areas		
First Permit	450.00	No change
Second Permit	500.00	No change
Third Permit	550.00	No change
Windsor: Outer Areas	200.00	No change
Eton and Datchet:		
First Permit	100.00	No change
Second Permit	250.00	No change
Third Permit	375.00	No change
Fourth Permit	500.00	No change
Resident Parking Permits		
First Permit	20.00	No change
Second Permit	40.00	No change
Third Permit (Montague Road)	60.00	No change
Fourth Permit (Montague Road)	80.00	No change
Visitor Vouchers		
Per 24 Hrs	2.00	No change
- Discounted for over 60's	0.50	No change
Per 6 Hrs	1.00	No change
- Discounted for over 60's	0.50	No change
Per 2 Hrs	Free	No change
* Discounted rates are available to Advantage card holders		

ENVIRONMENTAL SERVICES		
LICENSING / REGISTRATION	£	
Riding Establishments		
- first application	328.00	No change
- renewal (plus vet's fees if appropriate)	183.00	No change
Animal Boarding, Breeding of Dogs, Pet Shops		
- first application	267.00	No change
- renewal (plus vet's fees if appropriate)	158.00	No change
Dangerous Animals		
- first application	206.00	No change
- renewal (plus vet's fees if appropriate)	130.00	No change
Performing Animals	90.00	No change
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	No change
- each additional practitioner	50.00	No change
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	No change
for 6-10 vehicles	440.00	No change
for 11-15 vehicles	615.00	No change
for 16-20 vehicles	790.00	No change
for 21 vehicles and over	1,035.00	No change
for 30 vehicles and over	1,420.00	No change
Drivers annual licence	100.00	No change
Drivers dual licence	160.00	No change
Transfer of driver or vehicle licence	37.00	No change
Badge replacement	10.00	No change
Knowledge test	16.00	No change
Meter test	27.00	No change
Carriage licence	255.00	No change
Replacement Plate	10.00	No change
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	No change
~Transitional Non Fast Track Application	1,500.00	No change
~New Application	3,000.00	No change
~Annual Fee	600.00	No change
Tracks		
~Transitional Fast Track Application	300.00	No change
~Transitional Non Fast Track Application	1,250.00	No change
~New Application	2,500.00	No change
~Annual Fee	1,000.00	No change
Adult Gaming Centre		
~Transitional Fast Track Application	300.00	No change
~Transitional Non Fast Track Application	1,000.00	No change
~New Application	2,000.00	No change
~Annual Fee	1,000.00	No change
Betting Premises (excluding Tracks)		
~Application to Vary	1,500.00	No change
~Application to Transfer	1,200.00	No change
~Application for Re-instatement	1,200.00	No change
~Application for Provisional Statement	3,000.00	No change
~Licence Application (Prov.Statement Hldrs)	1,200.00	No change
~Copy Licence	25.00	No change
~Notification of Change	50.00	No change
Tracks		
~Application to Vary	1,250.00	No change
~Application to Transfer	950.00	No change
~Application for Re-instatement	950.00	No change
~Application for Provisional Statement	2,500.00	No change
~Licence Application (Prov.Statement Hldrs)	950.00	No change
~Copy Licence	25.00	No change
~Notification of Change	50.00	No change
Adult Gaming Centre		
~Application to Vary	1,000.00	No change
~Application to Transfer	1,200.00	No change
~Application for Re-instatement	1,200.00	No change
~Application for Provisional Statement	2,000.00	No change
~Licence Application (Prov.Statement Hldrs)	1,200.00	No change
~Copy Licence	25.00	No change
~Notification of Change	25.00	No change
Highway Licences		
	£	
S115 Provision of Amenities		
- display of goods flat fee plus area fee	450.00	No change
- £80 per m sq. plus VAT - £150 refunded if refused	90.00	No change
Street Cafes - flat fee plus area fee		
- £80 per m sq. plus VAT - £150 refunded if refused	450.00	No change
- £80 per m sq. plus VAT - £150 refunded if refused	90.00	No change
A' Boards Flat Fee plus £75 area fee		
	450.00	No change
Removal and Storage:-		
- tables and chairs and display of goods	90 + 20 per day	No change
- 'A' boards	90.00	No change
Other Statutory Licences		
Street Trading	3,000.00	No change

ENVIRONMENTAL SERVICES		
COMMERCIAL SERVICES		
Dog Faeces Fixed Penalty Notice	50.00	No change
Environmental Protection Property	75.00	No change
Environmental Protection Act - LA Pollution Prevention Control	Dependant on Type of Process Tested	No change
Freezer Failure Certificate	126.00	No change
Water Sampling - per visit	63.00	No change
- Bacteriological/Chemical analysis at cost + 15% admin	Cost + 15% Admin	No change
Health and Safety Work Act S28	Cost of Officer Time + 15% Admin, minimum charge £70.00	No change
Weights & Measures Fees	Variable Dependent On Equipment Tested	No change
WASTE MANAGEMENT		
Special Collection Service -up to maximum of 5 items bulky household furniture		
-one item	27.00	No change
-two items	32.00	No change
-three items	37.00	No change
-four items	42.00	No change
-five items (maximum)	47.00	No change
-fridges/freezers per unit	27.00	No change
Green Waste Subscribed Collection Service		
-annual Subscription	29.00	No change
-discounted Second Year Subscription	53.00	No change
HIGHWAYS & STREETCARE SERVICES		
Highway Licences		
S50 NRSWA Private Road Repairing Licences	Per Act + £20 Admin Fee	No change
S116 Extinguishment Of Adopted Highways And Rights Of Way	Min £2,000 / Actual Costs plus advertising costs	No change
S139 Control Of Builders Skips - admin fee per application	£53 + £16 per Wk	No change
- removal at actual costs (min £200)		
S169 Scaffolding Licences - residential	135.00	No change
S169 Scaffolding Licences -commercial	365.00	No change
- additional charge after 2nd week	£32 per wk after 2nd wk plus £10/m2 per week or part.	No change
S172 Hoarding Licences	420.00	No change
- additional charge after 2nd week	£32 per wk after 2nd wk plus £10/m2 per week or part.	No change
Other Structures - inc cranes	£420 plus £10/m2 per week or part.	No change
Mobile Access Platforms	£105 plus £5/m2 per week or part.	No change
Filming - inc internal consultation	Actual Cost plus 20% Admin Fee	No change
S184 Construction Of Vehicle Crossings		
- admin fee domestic	135.00	No change
- admin fee commercial	530.00	No change
S142 Licence To Plant And Maintain Shrubs, Trees, Etc.		
- on the highway - admin fee (discretion not to charge)	£500 min up to Max £900	No change
S154 Cutting Or Felling Trees Etc Overhanging The Highway		
- discretion not to charge (to be clarified)	min £275 / Actual Costs	No change
S178 Apparatus Over Highway - (banners/signs)	175.00	No change
S171 Deposition Of Building Materials, Rubbish, Etc	£175 plus cost of any subsequent repairs	No change
S179 Control Of Construction Of Cellars Under Streets	Actual costs plus 20% Admin Fee	No change
S180 Control Of Openings Into Cellars, Under Streets, Pavement Lights, Etc	Actual costs plus 20% Admin Fee	No change
S176/177 Construction Over Highway/Canopies - Discretion not to charge where area is less then 1/m2 per item	£550 plus £10/m2	No change

ENVIRONMENTAL SERVICES		
New Roads & Street Works Act Charges	£	
S74 NRSWA Charges For Late Completions	Per Act + £20 Admin Fee	No change
S76 NRSWA Inspection Fees	Per Act + £20 Admin Fee	No change
Other Highway Services		
Provision of accident information (for 3 years records for length of road up to 1km)	100.00	No change
Provision of accident information (for 5 years records for length of road up to 1km)	175.00	No change
Provision of Personal Injury Accident database & Traffic Flow Management System Statistics	175.00	No change
Traffic count information (for up to 2 count stations)	£175 and £100 for each additional station	No change
Research Into Archives (where not part of statutory function)	Minimum £200	No change
- charge after 3 hrs	£45 per hour after 3hrs	No change
Provision Of Hard Copy Of Statutory Records (Viewing only free of charge)	40.00	No change
Provision Of Supplementary Information	100.00	No change
Site Inspection:		
up to 3 hours	£100 Per Inspection	No change
over 3 hours	£200 Per Inspection	Change
RIGHTS OF WAY		
S118 Stopping Up of Footpaths, Bridleways and Restricted Byways	Min £1,100 / Actual cost plus advertising costs	No change
S119 Diversion of Footpaths, Bridleways and Restricted Byways	Min £1,100 / Actual cost plus advertising costs	No change
S257 Town & Country Planning Act 1980 Diversion Orders	Min £1,100 / Actual cost plus advertising costs	No change
S1 & 14 Road Traffic Regulation Act 1984 Traffic Regulation Orders	Actual costs plus Advertising Costs	No change
Shopmobility Charges		
Annual Membership Fee (50% discount if on benefits, 10% Advantage Card) (Scooter use is free for men)	20.00	No change
Use Of Scooters - per occasion (non members)	5.00	No change
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	No change
S14. Road Traffic Regulations		
-flat fee plus VAT and advertising costs	800.00	No change
S16A Road Traffic Act 1984		
-flat fee plus VAT and advertising costs	800.00	No change
Access Protection Markings	100.00	No change
Suspension of Parking Controls - plus VAT and advertising costs	800.00	No change
Introduction of temporary parking controls- plus VAT and advertising costs	800.00	No change
Other Traffic Management Charges		
Application for temporary traffic signals (not NRSWA)	100.00	No change
Hourly charge for temporary traffic signals (not NRSWA)		
- traffic sensitive streets	£120 per hr	No change
- other streets	£50 per hr	No change
- surcharge for peak hour operation	£120 per hr	No change
Special signing		
-application of tourist/ visitor information signs	60.00	No change
-installation of tourist/ visitor information signs	Actual cost plus 20% admin fee	No change
-application of shopping/ business park signs	150.00	No change
-application of shopping/ business park signs	Actual cost plus 20% admin fee	No change
Switching on/off Traffic Lights	350.00	No change

POLICY, PERFORMANCE & PLANNING		
PLANNING SERVICES		2010/11
BUILDING CONTROL		£
Inspection Fees	Building regulations charges are based on the	
Application Fees	type and size of the work and the estimated cost.	
Demolition Notice Charge - excl. VAT		175.00
		NEW CHARGE
PLANNING		
Pre-Application Advice	The fees for pre-application planning advice are based on the Planning	
(Including advice on Highways & Traffic Modelling)	Unit's pre-application Charging protocol and are charged on an	
	individual cost basis relating to the different types of staff required.	
Level 1 - Householders and Small Businesses	fixed fee incl VAT	
Level 2 - Provided by Planning/Senior Planning Officers	per hour incl VAT	
Level 3 - Provided by Principal Planning Officers	per hour incl VAT	
Level 4 - Provided by Senior Management Team	per hour incl VAT	
(Urgent response pre-application advice to be charged at a premium of 50% in addition to the above rates)		
	incl VAT	
Level 1 - Householder	£60	CHANGE
Small business development	£60	CHANGE
Local community groups	£60	CHANGE
Residential		
1 unit	£120	CHANGE
2-9 units	£210	CHANGE
10-24 units	£335	CHANGE
25 -49 units	£675	CHANGE
50-199 units	£990	CHANGE
200+ units	£1,320	CHANGE
Non-residential		
Less than 200m ² floorspace	£120	CHANGE
200-999m ² floorspace	£210	CHANGE
1000-4999m ² floorspace	£335	CHANGE
5000-11999m ² floorspace	£675	CHANGE
12000-19999m ² floorspace	£990	CHANGE
20000m ² + floorspace	£1,320	CHANGE
Level 2 - Householder	£60	CHANGE
Small business development	£60	CHANGE
Local community groups	£60	CHANGE
Advertisements	£120	CHANGE
Telecommunications	£273	CHANGE
Residential		
1 unit	£240	CHANGE
2-9 units	£420	CHANGE
10-24 units	£785	CHANGE
25 -49 units	£1,155	CHANGE
50-199 units	£1,590	CHANGE
200+ units	£2,120	CHANGE
Non-residential		
Less than 200m ² floorspace	£240	CHANGE
200-999m ² floorspace	£420	CHANGE
1000-4999m ² floorspace	£785	CHANGE
5000-11999m ² floorspace	£1,155	CHANGE
12000-19999m ² floorspace	£1,590	CHANGE
20000m ² + floorspace	£2,120	CHANGE

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

POLICY, PERFORMANCE & PLANNING			
Planning History Search excl. VAT			
- Householder	per Application	25.00	No change
- All other Cases	per Application	85.00	No change
Planning Decisions and related Documents	from	10.00	No change
Planning Photocopying	per sheet	0.10	No change
High Hedges Complaints		575.00	No change
TPO Copy of	25.00 (Subject to Legal Requirements)		No change
S106 Management, Maintenance, Compliance & Monitoring			
Major applications - non-refundable charge		640.00	CHANGE
Minor and other applications - non-refundable charge		320.00	CHANGE
Legal fees S106 Bilateral - One-off minimum charge and thereafter hourly rates		510.00	CHANGE
Legal fees S106 unilateral undertakings- One-off minimum charge:			
Use of RBWM pro-forma		150.00	No change
Legal checking fees - Dependant on complexity	£250 min to £600 max		No change
Confirmation that the obligations of a S106 legal agreement have been discharged		125.00	NEW CHARGE
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%	No change
-over £1.0m construction costs		13.00%	No change
-For structures/roads not being adopted- Technical Approval		3,060.00	CHANGE
-renegotiation of S278/38 Contract Period		510.00	CHANGE
-4.8m wide block paved road + two 2m verges		750.00	CHANGE
-5.0m wide road, two 2m footways and two 1m verges		1,000.00	CHANGE
-5.5m wide road, two 2m footways and two 1m verges		1,045.00	CHANGE
-6.7m wide road, two 2.5m footways and two 1m verges		1,372.00	CHANGE
-individual 2.0m footpath including lighting		260.00	CHANGE
Travel Plans (to cover approval and 5 years monitoring)		-	CHANGE
Checking and approving interim and final travel plans small developments (one off fee)		500.00	NEW CHARGE
Checking and approving interim and final travel plans standard developments (one off fee)		750.00	NEW CHARGE
Checking and approving interim and final travel plans larg/comple developments (one off fee)		1,000.00	NEW CHARGE
Monitoring Small developments (below DfT thresholds)		2,500.00	NEW CHARGE
Monitoring Standard Developments		3,750.00	NEW CHARGE
Auditing Of Road Safety Audits		310.00	CHANGE
Design Of Street Lighting Schemes	£310 plus £20 per Column		CHANGE
Highway Commuted Sums:			
-soakaways over 20 years		£15,000	No change
-high friction surfacing over 20 years		£2.30 per sq mtr	No change
-pumping stations over 10 years		Min £15,000	No change
-standard street lighting over 20 years		1,000.00	No change
-ornamental lighting over 20 years		£1600 each	No change
-traffic signals over 20 years per single pole		£11,000 per signal pole	No change
-extra height pole		£12,000 per signal pole	No change
-cantilever pole		£13,000 per signal pole	No change
-illuminated traffic signs and bollards over 10 years		£500 per sign	No change
-road markings 50% of initial cost		Min £750	No change
-CCTV cameras over 10 years		£13,000 per camera	No change
-structures (Cost to be agreed between local authority and contractor)		50% of initial cost	No change
Pedestrian Safety Barriers (Cost to be agreed between local authority and contractor)		50% of initial cost	No change
Trees on adopted highway (standard tree up to 12cm girth) each		500	CHANGE in Fee & Tree Size
Trees on adopted highway (heavy standard tree between 12cm to 14cm girth) each		600	CHANGE in Fee & Tree Size
Trees on adopted highway (extra heavy standard tree between 14cm to 20cm girth) each		920	CHANGE in Fee & Tree Size
Trees on adopted highway (semi-mature tree 20cm girth or larger) each		£1,155 min to £3000 max	NEW CHARGE
Grass cutting on adopted highway		£8.00/m2	No change
Shrubs and planting areas maintenance		£85.00/m2	No change
Other Commuted Sums		Full cost or by agreement	No change