



Summary Budget Book

2010/11

(Excluding School expenditure funded by Dedicated Schools Grant)

<u>Service Area</u>	2010/11 Estimate* £	2010/11 % of Budget Requirement*	2010/11 FTE
<u>ENVIRONMENT SERVICES</u>			
CCTV/Careline	82,700	0.05%	15.0
Depots	342,500	0.23%	3.0
Registrars, Cemeteries	409,700	0.27%	19.1
Emergency Planning	154,400	0.10%	2.0
Facilities Management & Services	3,770,500	2.48%	46.5
Management & Administration	3,298,700	2.17%	65.0
Highways Management	3,361,800	2.21%	18.0
Parks & Open Spaces	2,946,600	1.94%	17.7
Parking Services	-7,391,200	-4.86%	26.0
Property Services	1,382,000	0.91%	28.1
Regulatory Services	4,087,200	2.69%	109.3
Transport Planning	1,547,300	1.02%	45.7
Transport Services	-992,200	-0.65%	11.0
Waste Management & Enforcement	14,584,400	9.58%	29.0
Total for Environment Services	27,584,400	18.12%	435.4
<u>ADULT AND COMMUNITY SERVICES</u>			
Commissioning Care Services Division			
Divisional Management	686,200	0.45%	11.0
Care Management	6,108,100	4.01%	148.0
Service Development	935,100	0.61%	20.0
Care Services - Older People & Younger Adults	19,296,500	12.68%	30.5
Care Services - Learning Disabilities	6,348,600	4.17%	0.0
Care Services - Mental Health	2,620,900	1.72%	19.6
Care Services - Other Adults	522,700	0.34%	7.0
Supporting People	2,865,800	1.88%	0.0

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<u>Service Area</u>	2010/11 Estimate* £	2010/11 % of Budget Requirement*	2010/11 FTE
Community Services Operations			
Divisional Management and Support Services	510,400	0.34%	6.5
Housing Advice and Assessment	870,200	0.57%	18.0
Resettlement Service	226,200	0.15%	8.5
Temporary Accomodation	138,500	0.09%	12.8
Private Sector and Other Housing	681,700	0.45%	15.5
Care Provision - Learning Disabilities	4,375,700	2.87%	107.2
Care Provision - Community Services	1,969,600	1.29%	37.1
Transport Operations	221,200	0.15%	65.6
Accessible Transport Unit	6,172,200	4.06%	6.3
Commissioning Corporate Policy & Strategy			
Divisional Management	217,500	0.14%	2.0
Performance & Engagement	782,600	0.51%	15.7
Strategy & Policy	1,458,600	0.96%	23.0
Grants to Voluntary Organisations	2,564,500	1.68%	0.0
Contracting and Procurement	374,900	0.25%	7.0
Performance & Quality Assurance	1,434,000	0.94%	27.3
Rent Allowances	-39,000	-0.03%	0.0
Directorate Management and Finance	2,207,400	1.45%	32.5
Total Adult and Community Services	63,550,100	41.75%	621.1

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<u>Service Area</u>	2010/11 Estimate* £	2010/11 % of Budget Requirement*	2010/11 FTE
<u>FINANCE AND CORPORATE SERVICES & CENTRAL ITEMS</u>			
Web Team	240,500	0.16%	4.0
ICT & E-Services	7,208,200	4.74%	21.3
Human Resources	1,960,700	1.29%	48.3
Corporate Income	283,000	0.19%	7.6
Legal Services	1,500,700	0.99%	28.4
Democratic Services	821,300	0.54%	17.5
Financial Services	2,462,000	1.62%	58.5
Chief Executive's Office	391,000	0.26%	2.0
Electoral Services	641,400	0.42%	6.0
Democratic Representation and Management	1,256,500	0.83%	0.0
Cost of Local Tax Collection	1,311,000	0.86%	62.5
Corporate Management	642,700	0.42%	0.0
Non Distributed Costs	2,499,800	1.64%	0.0
Communications	505,900	0.33%	1.0
Precepts and Levies	991,900	0.65%	0.0
Customer Services	1,268,800	0.83%	35.9
Land Charges	-81,400	-0.05%	4.0
Home Loans Unit	-13,000	-0.01%	0.0
TOTAL for Finance and Corporate Services	23,891,000	15.70%	297.0

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<u>Service Area</u>	2010/11 Estimate* £	2010/11 % of Budget Requirement*	2010/11 FTE
<u>CENTRAL ITEMS</u>			
<u>Asset Management & Treasury</u>			
Interest Payable	2,481,000	1.63%	0.0
Interest Receivable	(1,365,000)	-0.90%	0.0
MRP (Principal Loan Repay)	1,752,000	1.15%	0.0
<u>Contingency Items</u>			
West London Waste Authority - Section 52 payments	1,674,200	1.10%	0.0
PFI Affordability	0	0.00%	0.0
General & Pay Award Contingency	1,200,000	0.79%	0.0
<u>Other</u>			
Capitalisation of Revenue Expenditure	(700,000)	-0.46%	0.0
Use of Reserves	(750,000)	-0.49%	0.0
Transfers to / From Earmarked Reserves	589,500	0.39%	0.0
TOTAL for Central Items	4,881,700	3.21%	0.0
TOTAL Finance and Corporate Services & Central Items	28,772,700	18.90%	297.0
<u>CHILDREN'S SERVICES AND CULTURE EXCL SCHOOLS</u>			
<u>Specialist Services</u>			
Specialist Services Management	496,700	0.33%	10.5
Social Work	3,076,800	2.02%	65.6
Looked After Children	4,627,100	3.04%	19.0
Family Support	1,568,800	1.03%	14.5
Other Children & Families	1,619,600	1.06%	8.1
SEN and Recoupment	3,681,000	2.42%	28.3

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Unaccompanied Asylum Seekers	617,600	0.41%	4.0
Protective and Preventative Services			
Early Years	296,400	0.19%	39.1
Other Protective & Preventative Services	488,700	0.32%	19.6
Integrated Youth Support	2,877,900	1.89%	55.1
School Effectiveness	1,038,800	0.68%	37.5
Culture			
Library Services	4,145,200	2.72%	100.4
Arts and Music	441,400	0.29%	7.2
Sports	1,218,700	0.80%	49.9
Commissioning, Delivery & Service Improvement	1,342,400	0.88%	36.7
Finance and Resources			
Schools Non Delegated	492,300	0.32%	0.0
Individual School Budgets	0	0.00%	0.0
Standards Fund and Other Grants	2,297,900	1.51%	2.0
Directorate Administration	1,077,700	0.71%	25.5
Strategic Management	898,600	0.59%	11.9
TOTAL for Children's Sevices and Culture Excl Schools	32,303,600	21.22%	534.9
TOTAL RICHMOND EXCL SCHOOLS	152,210,800	100.00%	1,888.4

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London Borough of Richmond upon Thames Budget Requirement including Dedicated Schools Grant and excluding Area Based Grant

	152,210,800	100.00%	1,888.40
Greater London Authority Precept	27,541,585		0
Formula Grant	(28,015,216)		0
Area Based Grant	(9,252,100)		0
Collection Fund Surplus	(500,000)		0
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Richmond upon Thames Council Tax Requirement	141,985,069	100.00%	1,888.40

Council Tax Base

88,895 Band D Equivalents

Band D Council Tax (inc Greater London Authority)

1,597.21

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