

**POLICY GUIDANCE FOR REVENUE REDUCTIONS**

- Financial consequences of withdrawal or service remodelling by others will no longer be picked up by the Council.
- Services with modest benefit relative to cost of provision will be reduced or withdrawn.
- Specialist discretionary services capable of being reasonably provided by the private sector will be discontinued.
- Joint working with partners to achieve service resilience or reduction in unit costs will be vigorously pursued.
- The key targets and priorities identified in the current series of Service Plans will, wherever possible, have priority call on resources.
- Changes in demographic and associated social needs/demands will, for the most part, be a key issue in future service reviews and service planning.
- The very considerable IT investment (often directed by the Government's e-government targets, rather than local service needs) to yield greater savings.
- Review back office arrangements and ensure that Members expectations are reduced.
- Maximise the return on assets, save for those occupied by voluntary and charitable groups.
- Discretionary fees and charges (including car parking charges) need to at least reflect the cost of provision and/or comparative tariffs elsewhere.
- Reinvigorate the concept of "create/save" and provide an enterprise fund to pump prime explicitly identified savings or opportunities for additional income.

GENERAL FUND CAPITAL PROGRAMME PRIORITISATION 2008/09 to 2012/13

	Approval Date	Priority Score	Evaluation Score	Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Capital Receipts	Other Financing	Cumulative Cap Receipts
				£	£	£	£	£	£	£	£
Day Centre vehicles	HCS - June 08		Committed	100,000		250,000			350,000		350,000
Egham - Outside pitches & changing rooms	CMC - Dec 05		Committed	3,400					3,400		353,400
Addlestone - Major Improvement Scheme	L&E - Mar 05		Committed	1,600					1,600		355,000
Hythe: Creation of Park	L&E - Mar 08		Committed	193,200					115,800	77,400	470,800
Hythe: Toddlers play area	L&E - Mar 08		Committed	49,000					49,000	49,000	470,800
Hythe: Multi use play area	L&E - Mar 08		Committed	58,000					58,000	58,000	470,800
Hythe: Adventure play area	L&E - Mar 08		Committed	58,000					58,000	58,000	470,800
Play equipment replacement programme	L&E - Sept 05		Committed	46,900					46,900	9,600	517,700
Frank Muir Memorial Field - Environmental Work	L&E - June 05		Committed	9,600						49,000	517,700
Frank Muir Memorial Field - Skate Park	L&E - Nov 07		Committed	49,000						49,000	517,700
Chertsey Rec sewerage pump	L&E - Jan 06		Committed	14,000					14,000		531,700
Refuse computer system	L&E - Sept 07		Committed	3,200					3,200		534,900
Safer: Control room fit out	CMC - Jan 08		Committed	24,400					24,400		559,300
Safer: Careline	CMC - Jan 08		Committed	90,800					90,800		650,100
Safer: Alarms	CMC - Jan 08		Committed	20,000					20,000		670,100
Safer: Ancillary room fit out	CMC - Jan 08		Committed	3,200					3,200		673,300
Safer: Consultants fees	CMC - Jan 08		Committed	15,200					15,200		688,500
CO: Construction	CO Sub - Jan 06		Committed	564,000					564,000		1,252,500
CO: Car Park (Phase 2)	CO Sub - Jan 06		Committed	506,900					506,900		1,759,400
CO: Furniture, Fixtures & Equipment	CO Sub - Dec 07		Committed	213,800					213,800		1,973,200
CO: IT Network & Telephony	CO Sub - Aug 07		Committed	249,600					249,600		2,222,800
Beomonds Allotments: De-contamination	L&E - Sept 03		Committed	70,900					70,900		2,293,700
Depot pooled vehicle	SO42 - Aug 08		Committed	10,100					10,100	152,100	2,303,800
Hardware replacement programme 2007/08	CMC - Sept 06		Committed	152,100						133,500	2,303,800
Hardware replacement programme 2008/09	CMC - Sept 08		Committed	133,500							2,311,300
DMS: Council Tax / Hsg Benefits automated reporting	CMC - Jan 06		Committed	7,500					7,500		2,337,800
DMS: Link with Housing i-World system	CMC - Jan 06		Committed	26,500					26,500		2,342,900
Teleform system upgrade	CMC - Sept 04		Committed	5,100					5,100		2,354,900
Members computers	SO42 - June 08		Committed	12,000					12,000		2,362,200
Queue Management System	SO42 - July 08		Committed	7,300					7,300		2,376,400
Building Maintenance helpdesk system	Awaiting SO42		Committed	14,200					14,200	440,000	2,376,400
Equipment Replacement Schedule	Annual Provision	1	115	40,000	100,000	100,000	100,000	100,000			2,376,400
Refuse and Street Cleansing vehicle fleet	-	1	110				1,500,000		1,500,000		3,876,400
Recycling vehicle fleet - replacement of existing	-	1	110	250,000					250,000		4,126,400
Strategic maintenance programme	-	1	100	270,800	285,000	285,000	285,000	285,000	1,410,800		5,537,200
Dial-a-ride vehicles	-	1	70	35,000					35,000		5,572,200
Hythe: Park lighting	SO42 - Sept 08	1	70	30,000					30,000		5,602,200
Addlestone Cemetery extension	L&E - Jun 08	1	70	200,000					200,000		5,802,200
Car Parking P&D machine replacement	-	1	60	92,000					92,000	92,000	5,802,200
Hardware replacement programme	-	2	90	50,000	207,000	28,000	100,000	100,000		485,000	5,802,200

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# GENERAL FUND CAPITAL PROGRAMME PRIORITISATION 2008/09 to 2012/13

Approval Date	Priority Score	Evaluation Score	Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Capital Receipts	Other Financing	Cumulative Cap Receipts
			£	£	£	£	£	£	£	£
Egham - Replacement of fitness equipment	2	85	25,000	25,000	40,000	40,000	40,000	170,000	10,000	5,802,200
Addlestone - Replacement of fitness equipment	2	85	20,000	20,000	30,000	30,000	30,000	130,000		5,802,200
Play equipment replacement programme (new)	2	85	100,000	100,000	100,000	100,000	100,000	400,000		6,202,200
Waste Recycling initiatives	2	80	24,000	10,000	10,000	10,000	10,000	64,000	10,000	6,266,200
Chair replacement programme	2	75	13,500					3,500		6,269,700
Replacement of Parks vans	2	75	36,000	30,000				30,000		6,299,700
Replacement of Graffiti Team vehicle	2	75						36,000		6,335,700
St Ann's Hill	2	55			500,000				500,000	6,335,700
System upgrades & developments	2	50	77,000	100,000	100,000	100,000	100,000	477,000		6,812,700
Provision for SPA purchases	2	45	300,000							6,812,700
Grants to local organisations	3	65	94,800	50,000	50,000	50,000	50,000	294,800		7,107,500
Grants to scout & guide groups	3	65	4,500	3,000	3,000	3,000	3,000	16,500		7,124,000
GIS integrated datasets	3	35	92,200					92,200		7,216,200
Purchase of Twijk Field	3			47,000				47,000		7,263,200
Customer Relationship Management system	3		130,000					130,000		7,393,200
<b>Total General Fund Capital Programme</b>			<b>3,912,800</b>	<b>1,562,000</b>	<b>1,496,000</b>	<b>2,318,000</b>	<b>818,000</b>	<b>7,393,200</b>	<b>2,713,600</b>	

## ITEMS ALREADY REMOVED BY CORPORATE PROPERTY GROUP - SEPT 2008

Public Conveniences demolition	2	45	17,000							
DMS: Future developments				60,000						
Virtual Switchboard Initiative			13,500							
CO Sub - Jan 07										

## SCHEMES REMOVED NOVEMBER 2006

Task Financials Upgrade	2	30	54,000							
Addlestone LC - Outdoor Courts	3	95	75,000							
Egham LC - Car park extension	3	45	25,000							
Beomonds Allotments - Chertsey Library Car Park ex	3	45	150,000							
Parks - Heathervale Staff Toilets	3	40	15,000							
General IT Provision	3	30	200,000							
Strategic acquisitions	4	50	622,300							
Parks - Brookside Play Area	4	45	20,000							
Parks - RPG Access Road	4	35	25,000							
Parks - Victory Park Pavilion	4	35	500,000							
Thorpe Village Hall Extension	4	33	40,000							

**GENERAL FUND CAPITAL PROGRAMME PRIORITISATION 2008/09 to 2012/13**

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-		NEW	£ 60,000							

Replacement platform vehicle



iv)	Designing and implementing quality assessment and assurance schemes in respect of monitoring programmes and associated data.	Daily
v)	Writing of reports as required that include air quality reviews and assessments, detailed assessments and progress reports as well as updating strategies.	Weekly
vi)	Scrutiny of planning applications including submitted technical reports and making recommendations regarding air quality aspects of planning applications.	Weekly
vii)	To respond to enquiries from other Council Divisions / Departments, members of the public, developers, solicitors, Environment Agency, etc., about air quality matters in the Borough.	Daily
viii)	Act as an adviser to other Council Divisions / Departments on air quality matters.	Weekly
ix)	Prepare reports for, and attend, meetings on behalf of the Council in respect of contaminated land, air quality or other Environmental Health matters. Where necessary to attend Council and Cabinet meetings, planning or other enquiries or meetings, occasionally out of normal office hours.	Monthly
x)	The postholder may be required to work outside of normal office hours, in accordance with current Divisional procedures.	Occasionally
xi)	To prepare and maintain leaflets, educational material, standard letters and procedures of work.	Monthly
xii)	To carry out training of other Council officers, Councillors, external bodies and other people as may be required.	Occasionally
xiii)	If required, the postholder may be required to undertake other duties dealt with by the Environmental Health Division commensurate with the postholder's experience and qualifications including participating in responding to civil emergencies.	Occasionally
xiv)	The above duties often require working to pre-determined deadlines.	Daily

*The above is a record of the main duties and responsibilities of this post at a given date. As necessary, following consultation, duties and responsibilities may change from time to time to meet the requirements of the service. Any such changes will be incorporated in a revised Job Description and, where appropriate, result in a re-evaluation of the grade of the post.*