

<b>General Fund - Development &amp; Risk Contingency</b>	<b>Provision 2014/15</b>	<b>Released during 2014/15</b>	<b>Change from 2014/15</b>	<b>Group</b>	<b>Gross Risk 2015/16</b>	<b>Probability</b>	<b>Provision 2015/16</b>	<b>Provision 2016/17</b>	<b>Provision 2017/18</b>	<b>Provision 2018/19</b>	<b>Provision 2019/20</b>
	<b>£(000s)</b>	<b>£(000s)</b>	<b>£(000s)</b>		<b>£(000s)</b>	<b>(%)</b>	<b>£(000s)</b>	<b>£(000s)</b>	<b>£(000s)</b>	<b>£(000s)</b>	<b>£(000s)</b>
<b>Potential Calls</b>											
Asylum Funding Shortfall	1,458	0	(186)	C&YPS	1,272	100%	1,272	1,272	1,272	1,272	1,272
Potential Extension of Asylum Gateway Agreement	(200)	0	200	C&YPS	0	0%	0	0	0	0	0
Social Care Pressures (Children's)	1,860	(1,860)	465	C&YPS	465	100%	465	986	1,438	1,806	2,205
Early Support Cost Avoidance	0		(117)	C&YPS	(117)	100%	(117)	(324)	(347)	(269)	(269)
<b>Total Potential Calls</b>	<b>3,118</b>	<b>(1,860)</b>	<b>362</b>		<b>1,620</b>		<b>1,620</b>	<b>1,934</b>	<b>2,363</b>	<b>2,809</b>	<b>3,208</b>

General Fund - Children, Young People and Learning Services Savings	Ref.	Net Variation from 2014/15 Budget				
		2015/16	2016/17	2017/18	2018/19	2019/20
Description		£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Full Year Effect of Prior Year Savings		(79)	(1,226)	(2,204)	(2,936)	(3,359)
<b><u>New Savings Proposals</u></b>						
<b><u>Adoption and Fostering Review</u></b>						
<i>To undertake a review of the Adoption and Fostering Service with a view to combining the two services into one, strengthening and investing in the whole Adoption and Fostering process to enable better outcomes for Looked After Children.</i>	CYPS1516-01	(712)	(978)	(732)	(423)	0
<b><u>Review of Translation and Interpretation Expenditure</u></b>						
<i>To undertake an in depth review of the cost of Translation and Interpretation services, in light of the 2013/14 outturn position</i>	CYPS1516-02	(35)	0	0	0	0
<b><u>Review the Use of Bedwell Gardens</u></b>						
<i>To convert the use of Bedwell Gardens to provide accommodation for 16-24 year olds by leasing the running of the premises to P3</i>	CYPS1516-03	(45)	0	0	0	0
<b><u>Commissioning and Procurement Activity</u></b>						
<i>To undertake a review of all contracts and commissioned services to assess whether opportunities exist to combine, delete or extend them</i>	CYPS1516-04	(115)	0	0	0	0
<b><u>Zero Based Budget Reveiw and Review of Contract Spend</u></b>						
<i>To undertake an in depth review of non staffing expenditure and contracted expenditure across the service, in light of the 2013/14 outturn position</i>	RS1516-04	(240)	0	0	0	0
<b>New Savings Proposals</b>		<b>(1,147)</b>	<b>(978)</b>	<b>(732)</b>	<b>(423)</b>	<b>0</b>
<b>Total Children, Young People and Learning Services Savings</b>		<b>(1,226)</b>	<b>(2,204)</b>	<b>(2,936)</b>	<b>(3,359)</b>	<b>(3,359)</b>

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non-Residents £	Increase %	Date of last change to charge	Effective Date
<b>22. Music Service</b>										
<b>Music Service (termly charge)</b>										
Group tuition	R	58.50	60.00	EXP	58.50	---	60.00	---	01-Sep-11	N/A
Individual tuition	R	110.00	112.00	EXP	110.00	---	112.00	---	01-Sep-11	N/A
Saturday Music Centre	R	58.50	60.00	EXP	58.50	---	60.00	---	01-Sep-11	N/A
Evening Activity or Saturday Choir Only	R	33.00	34.00	EXP	33.00	---	34.00	---	01-Sep-11	N/A
Use of Instrument	R	12.00	15.00	EXP	12.00	---	15.00	---	01-Sep-11	N/A
individual 15 minute lesson	R	85.00	85.00	EXP	85.00	---	85.00	---	N/A	N/A
<b>Music Service (concession)</b>										
Group tuition	R	12.75	13.00	EXP	12.75	---	13.00	---	01-Sep-10	N/A
Individual tuition	R	21.25	21.50	EXP	21.25	---	21.50	---	01-Sep-10	N/A
Saturday Music Centre	R	12.75	13.00	EXP	12.75	---	13.00	---	01-Sep-10	N/A
Evening Activity or Saturday Choir Only	R	9.25	9.50	EXP	9.25	---	9.50	---	01-Sep-10	N/A
Use of Instrument	R	4.10	5.10	EXP	4.10	---	5.10	---	01-Sep-10	N/A
individual 15 minute lesson	R	17.00	17.00	EXP	17.00	---	17.00	---	N/A	N/A
<b>Music Service (Schools Charges)</b>										
Hourly Charge for School Projects	S	N/A	37.00	NB	N/A	N/A	37.00	---	01-Sep-10	N/A
Hourly Charge for School Projects (to academies)	S	N/A	44.40	STD	N/A	N/A	44.40	---	01-Sep-10	N/A

Type  
 B - Business R - Resident  
 M - Mixed C - Concession

VAT Status  
 STD - Standard  
 EXP - Exempt  
 NB - Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
<b>36. Children's Centres</b>										
<b>Full day care provision</b>										
<b>Nestles Avenue Children's Centre</b>										
Standard Rate	R	205.00	207.00	EXP	325.00	58.54%	328.00	58.45%	01-Apr-13	01-Apr-15
Concessionary Rate	R	205.00	207.00	EXP	205.00	---	207.00	---	01-Apr-13	01-Apr-15
<b>South Ruislip Early Years Centre</b>										
Standard Rate	R	205.00	207.00	EXP	325.00	58.54%	328.00	58.45%	01-Apr-13	01-Apr-15
Concessionary Rate	R	205.00	207.00	EXP	205.00	---	207.00	---	01-Apr-13	01-Apr-15
<b>Uxbridge Early Years Centre</b>										
Standard Rate	R	205.00	207.00	EXP	325.00	58.54%	328.00	58.45%	01-Apr-13	01-Apr-15
Concessionary Rate	R	205.00	207.00	EXP	205.00	---	207.00	---	01-Apr-13	01-Apr-15
<b>Barra Hall Room Hire</b>										
Daytime room hire per hour (9am to 6pm) (concession for voluntary organisations)	M	30.00	30.00	EXP	30.00	---	30.00	---	01-Apr-13	N/A
Daytime room hire per day (9am to 6pm) (concession for voluntary organisations)	M	150.00	150.00	EXP	150.00	---	150.00	---	01-Apr-13	N/A
Evening room hire per hour (concession for voluntary organisations)	M	33.00	33.00	EXP	33.00	---	33.00	---	01-Apr-13	N/A
Weekend room hire per hour (concession for voluntary organisations)	M	37.50	37.50	EXP	37.50	---	37.50	---	01-Apr-13	N/A

Type  
 B - Business R - Resident  
 M - Mixed C - Concession

VAT Status  
 STD - Standard  
 EXP - Exempt  
 NB - Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Weekend room hire per day (9am to 6pm) (concession for voluntary organisations)	M	187.50	187.50	EXP	187.50	---	187.50	---	01-Apr-13	N/A
Additional tea / coffee (per mug)	M	0.80	0.80	STD	0.80	---	0.80	---	01-Apr-13	N/A
<b>37. Adult Education And Music Service</b>										
<b>Tuition Fees</b>										
The Adult Education service provides residents of all abilities, both to enhance workplace prospects and special interest classes. Income for the services is a combination of funding from Central Government, the council, and fees. Fees have already been set for the 2014-15 academic year; it is proposed that a revised course and fees schedule will be submitted to Cabinet in May 2015 once course planning has been completed in early 2015, and before the beginning of the new academic year in September 2015.										
Tuition Fee per Guided Learning Hour –LSC funded provision	R	2.48	4.55	EXP	2.48	---	4.55	---	01-Apr-13	N/A
Tuition Fee per Guided Learning Hour –LBH funded provision	R	2.48	4.55	EXP	2.48	---	4.55	---	01-Apr-13	N/A
Charge for a fully equipped and serviced classroom	M	150.00	150.00	EXP	150.00	---	150.00	---	01-Apr-13	N/A
Charge for a fully equipped and serviced classroom	M	100.00	100.00	EXP	100.00	---	100.00	---	01-Apr-13	N/A
<b>Music Service (termly charge)</b>										
Group tuition	R	58.50	60.00	EXP	58.50	---	60.00	---	01-Apr-13	N/A
Individual tuition	R	110.00	112.00	EXP	110.00	---	112.00	---	01-Apr-13	N/A
Saturday Music Centre	R	58.50	60.00	EXP	58.50	---	60.00	---	01-Apr-13	N/A
Evening Activity or Saturday Choir Only	R	33.00	34.00	EXP	33.00	---	34.00	---	01-Apr-13	N/A

Type  
B - Business R - Resident  
M - Mixed C - Concession

VAT Status  
STD - Standard  
EXP - Exempt  
NB - Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Use of Instrument individual 15 minute lesson	R	12.00	15.00	EXP	12.00	---	15.00	---	01-Apr-13	N/A
	R	85.00	85.00	EXP	85.00	---	85.00	---	01-Apr-13	N/A
<b>Music Service (concession)</b>										
Group tuition	R	12.75	13.00	EXP	12.75	---	13.00	---	01-Apr-13	N/A
Individual tuition	R	21.25	21.50	EXP	21.25	---	21.50	---	01-Apr-13	N/A
Saturday Music Centre	R	12.75	13.00	EXP	12.75	---	13.00	---	01-Apr-13	N/A
Evening Activity or Saturday Choir Only	R	9.25	9.50	EXP	9.25	---	9.50	---	01-Apr-13	N/A
Use of Instrument individual 15 minute lesson	R	4.10	5.10	EXP	4.10	---	5.10	---	01-Apr-13	N/A
	R	17.00	17.00	EXP	17.00	---	17.00	---	01-Apr-13	N/A
<b>Music Service (Schools Charges)</b>										
Hourly Charge for School Projects	S	N/A	37.00	NB	N/A	N/A	37.00	---	01-Apr-13	N/A
Hourly Charge for School Projects (to academies)	S	N/A	44.40	STD	N/A	N/A	44.40	---	01-Apr-13	N/A
<b>38. Young People's Centre</b>										
<b>Charville YPC Northwood YPC South Ruislip YPC</b>										
<b>Hourly Charges</b>										
Council directly managed	M	20.00	20.00	EXP	20.00	---	20.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	30.00	30.00	EXP	30.00	---	30.00	---	01-Apr-13	N/A
Other lettings	M	40.00	40.00	EXP	40.00	---	40.00	---	01-Apr-13	N/A
<b>Daily Charges (Up to 8 Hours)</b>										
Council directly managed	M	120.00	120.00	EXP	120.00	---	120.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	150.00	150.00	EXP	150.00	---	150.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	180.00	180.00	EXP	180.00	---	180.00	---	01-Apr-13	N/A
Other lettings	M	241.00	241.00	EXP	241.00	---	241.00	---	01-Apr-13	N/A

Type  
B - Business R - Resident  
M - Mixed C - Concession

VAT Status  
STD - Standard  
EXP - Exempt  
NB - Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
<b>Daily Charges (More than 8 Hours)</b>										
Council directly managed	M	241.00	241.00	EXP	241.00	---	241.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	301.00	301.00	EXP	301.00	---	301.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	361.00	361.00	EXP	361.00	---	361.00	---	01-Apr-13	N/A
Other lettings	M	481.00	481.00	EXP	481.00	---	481.00	---	01-Apr-13	N/A
<b>Individual Rooms</b>										
<b>Hourly</b>										
Charge for 1 room	M	7.00	7.00	EXP	7.00	---	7.00	---	01-Apr-13	N/A
Small hall	M	10.00	10.00	EXP	10.00	---	10.00	---	01-Apr-13	N/A
Large Hall	M	15.00	15.00	EXP	15.00	---	15.00	---	01-Apr-13	N/A
<b>Daily (up to 8 hours)</b>										
Charge for 1 room	M	40.00	40.00	EXP	40.00	---	40.00	---	01-Apr-13	N/A
Small hall	M	60.00	60.00	EXP	60.00	---	60.00	---	01-Apr-13	N/A
Large Hall	M	90.00	90.00	EXP	90.00	---	90.00	---	01-Apr-13	N/A
<b>Daily (more than 8 hours)</b>										
Charge for 1 room	M	80.00	80.00	EXP	80.00	---	80.00	---	01-Apr-13	N/A
Small hall	M	120.00	120.00	EXP	120.00	---	120.00	---	01-Apr-13	N/A
Large Hall	M	180.00	180.00	EXP	180.00	---	180.00	---	01-Apr-13	N/A
<b>West Drayton YPC</b>										
<b>Hourly charges</b>										
Council directly managed	M	21.00	21.00	EXP	21.00	---	21.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	26.00	26.00	EXP	26.00	---	26.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	31.00	31.00	EXP	31.00	---	31.00	---	01-Apr-13	N/A
Other lettings	M	41.00	41.00	EXP	41.00	---	41.00	---	01-Apr-13	N/A

Type  
 B - Business R - Resident  
 M - Mixed C - Concession

VAT Status  
 STD - Standard  
 EXP - Exempt  
 NB - Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
<b>Daily Charges (UP to 8 HOURS)</b>										
Council directly managed	M	124.00	124.00	EXP	124.00	---	124.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	155.00	155.00	EXP	155.00	---	155.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	186.00	186.00	EXP	186.00	---	186.00	---	01-Apr-13	N/A
Other lettings	M	248.00	248.00	EXP	248.00	---	248.00	---	01-Apr-13	N/A
<b>Daily Charges (More than 8 HOURS)</b>										
Council directly managed	M	248.00	248.00	EXP	248.00	---	248.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	310.00	310.00	EXP	310.00	---	310.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	372.00	372.00	EXP	372.00	---	372.00	---	01-Apr-13	N/A
Other lettings	M	496.00	496.00	EXP	496.00	---	496.00	---	01-Apr-13	N/A
<b>Individual Rooms</b>										
<b>Hourly</b>										
Charge for 1 room	M	7.00	7.00	EXP	7.00	---	7.00	---	01-Apr-13	N/A
Small hall	M	10.00	10.00	EXP	10.00	---	10.00	---	01-Apr-13	N/A
Large Hall	M	16.00	16.00	EXP	16.00	---	16.00	---	01-Apr-13	N/A
<b>Daily (up to 8 hours)</b>										
Charge for 1 room	M	41.00	41.00	EXP	41.00	---	41.00	---	01-Apr-13	N/A
Small hall	M	62.00	62.00	EXP	62.00	---	62.00	---	01-Apr-13	N/A
Large Hall	M	93.00	93.00	EXP	93.00	---	93.00	---	01-Apr-13	N/A
<b>Daily (more than 8 hours)</b>										
Charge for 1 room	M	83.00	83.00	EXP	83.00	---	83.00	---	01-Apr-13	N/A
Small hall	M	124.00	124.00	EXP	124.00	---	124.00	---	01-Apr-13	N/A
Large Hall	M	186.00	186.00	EXP	186.00	---	186.00	---	01-Apr-13	N/A

Type  
 B - Buisness R - Resident  
 M - Mixed C - Concession

VAT Status  
 STD - Standard  
 EXP - Exempt  
 NB - Non Business



Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
<b>Harlington YPC</b>										
<b>Hourly</b>										
Council directly managed	M	16.00	16.00	EXP	16.00	---	16.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	20.00	20.00	EXP	20.00	---	20.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	24.00	24.00	EXP	24.00	---	24.00	---	01-Apr-13	N/A
Other lettings	M	32.00	32.00	EXP	32.00	---	32.00	---	01-Apr-13	N/A
<b>Daily (up to 8 hours)</b>										
Council directly managed	M	97.00	97.00	EXP	97.00	---	97.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	122.00	122.00	EXP	122.00	---	122.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	146.00	146.00	EXP	146.00	---	146.00	---	01-Apr-13	N/A
Other lettings	M	194.00	194.00	EXP	194.00	---	194.00	---	01-Apr-13	N/A
<b>Daily (more than 8 hours)</b>										
Council directly managed	M	194.00	194.00	EXP	194.00	---	194.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	243.00	243.00	EXP	243.00	---	243.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	292.00	292.00	EXP	292.00	---	292.00	---	01-Apr-13	N/A
Other lettings	M	389.00	389.00	EXP	389.00	---	389.00	---	01-Apr-13	N/A
<b>Individual Rooms</b>										
<b>Hourly</b>										
Charge for 1 room	M	5.00	5.00	EXP	5.00	---	5.00	---	01-Apr-13	N/A
Small hall	M	8.00	8.00	EXP	8.00	---	8.00	---	01-Apr-13	N/A
Large Hall	M	12.00	12.00	EXP	12.00	---	12.00	---	01-Apr-13	N/A
<b>Daily (up to 8 hours)</b>										
Charge for 1 room	M	32.00	32.00	EXP	32.00	---	32.00	---	01-Apr-13	N/A
Small hall	M	49.00	49.00	EXP	49.00	---	49.00	---	01-Apr-13	N/A
Large Hall	M	73.00	73.00	EXP	73.00	---	73.00	---	01-Apr-13	N/A

Type  
 B - Business R - Resident  
 M - Mixed C - Concession

VAT Status  
 STD - Standard  
 EXP - Exempt  
 NB - Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
<b>Daily (more than 8 hours)</b>										
Charge for 1 room	M	65.00	65.00	EXP	65.00	---	65.00	---	01-Apr-13	N/A
Small hall	M	97.00	97.00	EXP	97.00	---	97.00	---	01-Apr-13	N/A
Large Hall	M	146.00	146.00	EXP	146.00	---	146.00	---	01-Apr-13	N/A
<b>Ruislip YPC</b>										
<b>Hourly</b>										
Council directly managed	M	16.00	16.00	EXP	16.00	---	16.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	20.00	20.00	EXP	20.00	---	20.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	24.00	24.00	EXP	24.00	---	24.00	---	01-Apr-13	N/A
Other lettings	M	32.00	32.00	EXP	32.00	---	32.00	---	01-Apr-13	N/A
<b>Daily (up to 8 hours)</b>										
Council directly managed	M	95.00	95.00	EXP	95.00	---	95.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	118.00	118.00	EXP	118.00	---	118.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	142.00	142.00	EXP	142.00	---	142.00	---	01-Apr-13	N/A
Other lettings	M	189.00	189.00	EXP	189.00	---	189.00	---	01-Apr-13	N/A
<b>Daily (more than 8 hours)</b>										
Council directly managed	M	189.00	189.00	EXP	189.00	---	189.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	237.00	237.00	EXP	237.00	---	237.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	284.00	284.00	EXP	284.00	---	284.00	---	01-Apr-13	N/A
Other lettings	M	379.00	379.00	EXP	379.00	---	379.00	---	01-Apr-13	N/A
<b>Individual Rooms</b>										
<b>Hourly</b>										
Charge for 1 room	M	5.00	5.00	EXP	5.00	---	5.00	---	01-Apr-13	N/A
Small hall	M	8.00	8.00	EXP	8.00	---	8.00	---	01-Apr-13	N/A
Large Hall	M	12.00	12.00	EXP	12.00	---	12.00	---	01-Apr-13	N/A

Type  
 B - Business R - Resident  
 M - Mixed C - Concession

VAT Status  
 STD - Standard  
 EXP - Exempt  
 NB - Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
<b>Daily (up to 8 hours)</b>										
Charge for 1 room	M	32.00	32.00	EXP	32.00	---	32.00	---	01-Apr-13	N/A
Small hall	M	47.00	47.00	EXP	47.00	---	47.00	---	01-Apr-13	N/A
Large Hall	M	71.00	71.00	EXP	71.00	---	71.00	---	01-Apr-13	N/A
<b>Daily (more than 8 hours)</b>										
Charge for 1 room	M	63.00	63.00	EXP	63.00	---	63.00	---	01-Apr-13	N/A
Small hall	M	95.00	95.00	EXP	95.00	---	95.00	---	01-Apr-13	N/A
Large Hall	M	142.00	142.00	EXP	142.00	---	142.00	---	01-Apr-13	N/A
<b>Fountain Mills YPC</b>										
<b>Hourly</b>										
Council directly managed	M	20.00	20.00	EXP	20.00	---	20.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	26.00	26.00	EXP	26.00	---	26.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	31.00	31.00	EXP	31.00	---	31.00	---	01-Apr-13	N/A
Other lettings	M	41.00	41.00	EXP	41.00	---	41.00	---	01-Apr-13	N/A
<b>Daily (up to 8 hours)</b>										
Council directly managed	M	123.00	123.00	EXP	123.00	---	123.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	153.00	153.00	EXP	153.00	---	153.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	184.00	184.00	EXP	184.00	---	184.00	---	01-Apr-13	N/A
Other lettings	M	245.00	245.00	EXP	245.00	---	245.00	---	01-Apr-13	N/A
<b>Daily (more than 8 hours)</b>										
Council directly managed	M	245.00	245.00	EXP	245.00	---	245.00	---	01-Apr-13	N/A
Affiliated Youth Groups	M	306.00	306.00	EXP	306.00	---	306.00	---	01-Apr-13	N/A
Other voluntary group lettings	M	368.00	368.00	EXP	368.00	---	368.00	---	01-Apr-13	N/A
Other lettings	M	490.00	490.00	EXP	490.00	---	490.00	---	01-Apr-13	N/A

Type  
 B - Buisness R - Resident  
 M - Mixed C - Concession

VAT Status  
 STD - Standard  
 EXP - Exempt  
 NB - Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non-Residents £	Increase %	Date of last change to charge	Effective Date
<b>Individual Rooms</b>										
<b>Hourly</b>										
Charge for 1 room	M	7.00	7.00	EXP	7.00	---	7.00	---	01-Apr-13	N/A
Small hall	M	10.00	10.00	EXP	10.00	---	10.00	---	01-Apr-13	N/A
Large Hall	M	15.00	15.00	EXP	15.00	---	15.00	---	01-Apr-13	N/A
<b>Daily (up to 8 hours)</b>										
Charge for 1 room	M	41.00	41.00	EXP	41.00	---	41.00	---	01-Apr-13	N/A
Small hall	M	61.00	61.00	EXP	61.00	---	61.00	---	01-Apr-13	N/A
Large Hall	M	92.00	92.00	EXP	92.00	---	92.00	---	01-Apr-13	N/A
<b>Daily (more than 8 hours)</b>										
Charge for 1 room	M	82.00	82.00	EXP	82.00	---	82.00	---	01-Apr-13	N/A
Small hall	M	123.00	123.00	EXP	123.00	---	123.00	---	01-Apr-13	N/A
Large Hall	M	184.00	184.00	EXP	184.00	---	184.00	---	01-Apr-13	N/A
<b>39. FIESTA</b>										
FIESTA in the Park - SY 7+	M	0.00	0.00	EXP	0.00	---	0.00	---	01-Apr-13	N/A
Summer Action - SY 4-	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Summer Action - SY 6-	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Summer Action - SY 8-	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Summer Action - SY 10	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Summer Action Sparks - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Fashion School - SY 8+	M	62.50	62.50	EXP	62.50	---	62.50	---	01-Apr-13	N/A
Mural Design - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Street Art - SY 8+	M	31.25	31.25	EXP	31.25	---	31.25	---	01-Apr-13	N/A
Digital Photography - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Film Production - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Radio Broadcasting - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A

Type  
 B - Buisness R - Resident  
 M - Mixed C - Concession

VAT Status  
 STD - Standard  
 EXP - Exempt  
 NB - Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Web Communications and Design - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Drama and Improvisation - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Advanced Drama and Improvisation - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Musical Theatre - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Recording Studio Production - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Rock School - SY 8+	M	62.50	62.50	EXP	62.50	---	62.50	---	01-Apr-13	N/A
Street Dance - SY 8+	M	20.00	20.00	EXP	20.00	---	20.00	---	01-Apr-13	N/A
Street Dance (Advanced) - SY 8+	M	20.00	20.00	EXP	20.00	---	20.00	---	01-Apr-13	N/A
Urban Vocal Performance - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Bollywood Dance - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Make Up and Beauty Techniques - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Advanced Make Up and Beauty Techniques - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Babysitting - SY 11	M	31.25	31.25	EXP	31.25	---	31.25	---	01-Apr-13	N/A
Careers: What Next? - SY 11	M	0.00	0.00	EXP	0.00	---	0.00	---	01-Apr-13	N/A
Event Management - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Food Hygiene Certificate - SY 8+	M	6.25	6.25	EXP	6.25	---	6.25	---	01-Apr-13	N/A
Hairdressing - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A

Type  
 B - Business R - Resident  
 M - Mixed C - Concession

VAT Status  
 STD - Standard  
 EXP - Exempt  
 NB - Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Health and Safety Training for the Workplace - SY 11	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Motor Vehicle Maintenance - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Motor Vehicle Maintenance (Advanced) - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Office Skills - SY 11	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
British Sign Language - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Cycling Proficiency - SY 6+	M	0.00	0.00	EXP	0.00	---	0.00	---	01-Apr-13	N/A
Driving Theory Test (Introduction to) - SY 8+	M	6.25	6.25	EXP	6.25	---	6.25	---	01-Apr-13	N/A
English as a Second Language (ESOL) - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
First Aid Skills (Introduction to) - SY 8+	M	6.25	6.25	EXP	6.25	---	6.25	---	01-Apr-13	N/A
First Aid: Appointed Person (Advanced) - SY 11	M	6.25	6.25	EXP	6.25	---	6.25	---	01-Apr-13	N/A

Type  
 B - Business R - Resident  
 M - Mixed C - Concession

VAT Status  
 STD - Standard  
 EXP - Exempt  
 NB - Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Hillingdon's Young Master Chef - SY 8+	M	6.25	6.25	EXP	6.25	---	6.25	---	01-Apr-13	N/A
International Cooking Skills - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
Massage and Aromatherapy - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A
What Do You Stand for? Politics for Beginners - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	N/A

Type  
 B - Buisness R - Resident  
 M - Mixed C - Concession

VAT Status  
 STD - Standard  
 EXP - Exempt  
 NB - Non Business

Draft General Fund Capital Programme

Total Project Cost (incl. Prior Years) £'000	Current MTFP Proposal	Project	2015/16	2016/17	2017/18	2018/19	2019/20	Financed by:		
			Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Council Resources	Government Grants	Other Contributions
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		<b><u>School Expansion Programme</u></b>								
145,812		Primary School Expansions	15,215	135	0	0	0	12,622	1,322	1,406
13,500		New Primary School Expansions	1,710	4,645	4,105	2,760	280	4,049	9,451	0
76,900		Secondary Schools Expansions	2,188	10,750	21,000	21,500	20,962	18,635	57,604	161
44,171		Secondary Schools New Build	19,811	23,143	335	0	0	33,776	9,513	0
<b>280,383</b>		<b>Total Schools Programme</b>	<b>38,924</b>	<b>38,673</b>	<b>25,440</b>	<b>24,260</b>	<b>21,242</b>	<b>69,082</b>	<b>77,890</b>	<b>1,567</b>
		<b><u>Main Programme</u></b>								
2,239		Harefield Youth Centre	1,839	0	0	0	0	1,840	0	0
<b>2,239</b>		<b>Total Main Programme</b>	<b>1,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>0</b>
		<b><u>Programme of Works</u></b>								
N/A		Formula Capital Devolved to Schools	428	428	428	428	428	0	2,140	0
N/A		Schools Building Condition Works	2,879	1,458	1,458	1,458	1,458	1,268	6,290	1,153
<b>0</b>		<b>Total Programmes of Works</b>	<b>3,307</b>	<b>1,886</b>	<b>1,886</b>	<b>1,886</b>	<b>1,886</b>	<b>1,268</b>	<b>8,430</b>	<b>1,153</b>
		<b><u>Future Projects</u></b>								
2,861		Youth Centre Project	0	1,431	1,430	0	0	2,861	0	0
<b>2,861</b>		<b>Total Future Projects</b>	<b>0</b>	<b>1,431</b>	<b>1,430</b>	<b>0</b>	<b>0</b>	<b>2,861</b>	<b>0</b>	<b>0</b>
		<b><u>Development &amp; Risk Contingency</u></b>								
28,929		Provision for Additional Secondary Schools Funding	551	3,395	7,341	9,590	8,052	9,122	19,807	0
<b>314,412</b>		<b>Total General Fund Capital Programme</b>	<b>44,621</b>	<b>45,385</b>	<b>36,097</b>	<b>35,736</b>	<b>31,180</b>	<b>91,673</b>	<b>106,127</b>	<b>2,720</b>