

## Directorate: Children's Services

### BUDGET SAVINGS

Line ref	Description of Saving / Pressure	Current Budget	2009/10	2010/11	Full Year Effect
		£'000	£'000	£'000	£'000
<b>SAVINGS</b>					
1	Youth Offending Team - phased reduction in management posts from full to part time and reduction in travel allowances.	56	11	13	24
2	Review of inclusion service requirements including management, administration & support, resulting in proposals that include alternative funding provision; reduced number of posts; reduction in consultancy support.	1,933	360	-	360
3	Review of Developing Connections Service	92	30	-	30
4	Adult Community Learning Service staffing reductions	223	14	-	14
5	Reduction of posts in Early Years and Childcare services	825	105	-	105
6	Youth Service - reduction in clerical support and increase use of seasonal staff to match peaks in service.	176	35	-	35
7	Review of administration, clerical and finance support and training within Area Teams & Safeguarding services	1,116	181	-	181
8	Staff, currently revenue funded, who are working on capital projects to be charged to individual projects.	123	80	-	80
9	Reduce the subsidy within support services charged to the DSG		100	-	100
10	Fully charge overhead costs to Grant funded services		100	50	150
11	Review of Area Team structure.	80	80	-	80
12	<b>Sub Total</b>		<b>1,096</b>	<b>63</b>	<b>1,159</b>
13	Insurance saving recharged from resources to other services		6		6
14	<b>Total</b>		<b>1,102</b>	<b>63</b>	<b>1,165</b>

Allocation of full overheads charge to grant funded services

## Directorate: Adult and Community Services

### BUDGET SAVINGS

Line ref	Description of Saving	Current Budget	2009/10	2010/11	Full Year Effect
		£'000	£'000	£'000	£'000
<b>SAVINGS</b>					
1	<b>Leisure Services</b>				
2	Reshape creche at Leisure Centre		20		20
3	Reshape café at M'head Leisure Centre		10		10
4	Savings on new cleaning contract.		10		10
5	Review SMILE programme		20		20
6	Re-negotiate contribution to Thames Valley Athletic Centre.	130	10		10
7	Trees – service review		30		30
8	Reduce seasonal bedding in 25% locations		10		10
9	Increase charges dog show & triathlon as approved by Cabinet		2		2
10	Review of Cemetery charges as approved by Cabinet		10		10
11	Review staffing levels for Quest		50		50
12	Review swim & gym subsidy levels as part of 13-19		20		20
13	<b>Libraries, Information, Arts &amp; Heritage</b>				-
14	Restructure Library Service		25	55	80
15	Review Opening Hours Maidenhead Library		15	10	25
16	Reduce book stock	290	25	( 25)	-
39	<b>Total</b>		<b>1,103</b>	<b>540</b>	<b>1,643</b>