

Growth Proposals

Reference Nos.	<i>Level of Service Detail</i>	Description
(1)	(2)	(3)

2010/11	2011/12
(4) £'000	(5) £'000

ADULT & COMMUNITY SERVICES

1	Parks maintenance	Additional cost of water testing and dosing for fountains at Grenfell Park and King George V
2	Parks maintenance	Net additional cost of maintenance of new play areas following from installation of new play areas as a rest of the Play builder project
3	Parks maintenance	Net additional cost of wood chip pellets and electricity for new pavilion at Braywick Park
4	Unit budgets	Net additional cost of issuing chip Advantage Cards , over non chip cards ,
5	Cemeteries maintenance	Closed Churchyard - Legal duty to take on maintenance of full graves in churchyard , St Michael's Church, Sunninghill. Churchyard closure order passes responsibility to RBWM October,2009
6	Museum	Establish Guildhall, Windsor museum

2	
2	
4	
12	
12	
30	70

TOTAL ADULT AND COMMUNITY SERVICES GROWTH BIDS

62	70
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Savings Proposals

Item No	Specific Service Area	Description	2009/10 Service Budget	2010/11 (Full or part year)	2011/12 (Full year)	2012/13 (Full year)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			£'000	£'000	£'000	£'000
ADULT AND COMMUNITY SERVICES						
1	Adult Social Care - Learning Disability	Budget Monitoring - use of contingency. Proposed that placements are budgeted as they occur rather than according to forecast, with contingencies held corporately	9,996	450		
2	Charters Leisure Centre	Income generation from Squash Courts. Squash Courts open to non members 7 days in advance if they pay on booking.	11	1		
3	Charters Leisure Centre	Reduction in plant & equipment spend	12	2		
4	Community Leisure Services	Migration to electronic media printing/marketing	5	1		
5	Community Leisure Services	Review of subsidies for swimming pool and gym use for 13-19s.	12	12		
6	Cox Green Leisure Centre	Income generation from floodlit Tennis courts.	-	5		
7	Libraries -Mobile Library Review	Mobile Review and relocation of 'pool stock'	222	24		
8	Library Services	Reduced Non Domestic Rates on Libraries		30		
9	Magnet Leisure Centre	Catering Services Full year effect of 2009/10 staff reduction	5	5		
10	Magnet Leisure Centre	Swimming Lesson Income Review of swimming lesson operation	50	20		
11	Magnet Leisure Centre	Migration to electronic media printing/marketing	15	4		
12	Magnet Leisure Centre	Ceroc being offered as new service	-	5		
13	Magnet Leisure Centre	Special Populations Gym being offered as new service	-	5		
14	Magnet Leisure Centre	Review of staff membership costs	-	8		
15	Outdoor Facilities	Increase letting of catering income Increasing the number of fairs at Dedworth Manor	-	1		
16	Outdoor Facilities	Sale of unused property. Yield from Capital Receipt estimated at £450000	-	13		
17	Outdoor Facilities	Contribution from Horse Show for the use of Home Park	4	5		
18	Windsor Leisure Centre	Reduced administration budget	92	10		
19	Windsor Leisure Centre	Migration to electronic media printing/marketing	10	4		

Savings Proposals							
Item No	Specific Service Area	Description	2009/10 Service Budget	2010/11 (Full or part year)	2011/12 (Full year)	2012/13 (Full year)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
			£'000	£'000	£'000	£'000	
20	Windsor Leisure Centre	Restructure of catering operation To change the balance of staff to more at lower grade and less supervisors	176	12			
21	Windsor Leisure Centre	Increase number of swimming lessons on Friday afternoon. Results in increased income	197	5	8		
22	Windsor Leisure Centre	Review of balance of creche / nursery placements Resulting in increased income	45	6			
23	Windsor Leisure Centre	Efficiencies in utility budget. Resulting from new boilers and combined heating power units due to be installed in 2009/10	113	10	3		
24	Windsor Leisure Centre	Review Parent & Toddler lesson charges in line with Magnet	197	4	6	6	
25	Windsor Leisure Centre	Review of Carpark charges	242	23			
26	Windsor Leisure Centre	Review of Café opening hours & staff rota's	31	5			
27	Windsor Leisure Centre	Concessionaire contract increases for Premier, Team Health & One	26	3	2		
28	Windsor Leisure Centre	Review of Health Spa hours	160	2	1		
29	Windsor Leisure Centre	Increased income from birthday party operation	100	2	3		
30	Windsor Leisure Centre	Restructuring of staff training		2	1		
31	Windsor Leisure Centre	Relocation of mooring bins	4	2			
32	Windsor Leisure Centre	increase demand for gym membership	-	10	15		
33	Windsor Leisure Centre	Review of staff membership charge	-	4			
34	Windsor Leisure Centre	Efficiencies in utility budget.	113	7			
35	Adult Social Care	Continuing Care		75	75		
36	Adult Social Care	Impact of increased Pension Credits on financial assessments		20			
37	Adult Social Care	Smile & Preventative Services run by Voluntary organisations		(25)	(25)	50	
38	Adult Social Care	More effective commissioning service - phase 1	7,000	200			
39	Adult Social Care	Slip opening of Boyn Grove dementia day centre to June 2011		100	(100)		
40	Adult Social Care - Concessionary Fares	Support in respect of concessionary fare schemes.	958	50			
41	Adult Social Care / Supporting People	Cross Adult Social Care and Supporting People reorganisations		123	-	-	
42	Heritage	Reduce Exhibition budget	11	2	2		
43	Leisure Services	Cross Leisure Services reorganisations		194	50	-	

Savings Proposals

Item No (1)	Specific Service Area (2)	Description (3)	2009/10 Service Budget (4) £'000	2010/11 (Full or part year) (5) £'000	2011/12 (Full year) (6) £'000	2012/13 (Full year) (7) £'000
44	Libraries - FSR Rec. 10.8	Transfer Daily Delivery Service currently provided by Facilities Team to LIHAS. This would need to be investigated thoroughly alongside colleagues in Facilities.		28		
45	Libraries -ICT	Charge for ICT		17	15	
46	Library Services	Cross Library Services reorganisations		96	38	5
47	Supporting People	Review Supporting People services in line with recent spend	469	75	25	
48	Windsor Leisure Centre	Reassess menu at WLC catering		25	-	
49	Outdoor Facilities	Review frequency of inspections	65	37		
TOTAL ADULT AND COMMUNITY SERVICES			20,341	1,719	119	61