

<b><i>Growth Proposals</i></b>		
<b>Reference Nos.</b>	<b><i>Level of Service Detail</i></b>	<b>Description</b>
(1)	(2)	(3)
<b>CHILDRENS SERVICES</b>		
1	<b>Staffing costs in Safeguarding</b>	Steps are being taken to reduce the overspend of agency staffing during the financial year 2009/10 but given the consistently increasing demands on the Service it is proving impossible to meet the Managed Vacancy Factor (MVF). The figure shown is based on the MVF of the cost centres where the current identified overspend is occurring.
2	<b>Safeguarding - Guardianship Payments</b>	Special Guardianship Orders are granted by the court to provide permanency for the child. It is used in cases where adoption is not appropriate (eg for an older child) and young people are entitled to ongoing support sometimes until age 24. As reported last month, the number of guardianship orders has increased significantly from 2 a month for most of 08-09 to the current number of 11 a month
3	<b>Safeguarding - Internal Foster placements</b>	The national picture in relation to children in care is one of overall increasing numbers. This picture is replicated in RBWM where the number of children looked after at May 2009 has risen to 109 from 72 this time last year. The majority of these are children placed in foster homes with RBWM families. These numbers have also risen from 53 to 69 in the last 5 months, an increase of 30%. The average cost of a 0-10 year olds in foster care is £13k pa, and £19k pa for those aged 11+. The increase in numbers has therefore put this budget under significant pressure
4	<b>External Foster placements</b>	The increase in overall numbers of foster children means that there are now fewer foster carers within the Borough still able to accept children. As a result, the children of three families have had to be placed with foster care agencies at a much higher cost per annum (£30k - £40k) than internal foster care. Last year we had 3 children placed with agencies, this year we currently have 11. An assumption has been made that the commitment will be for the full year, but that may change.

INCREMENTAL GROWTH	
2010/11	2011/12
(4) £'000	(5) £'000
293	
100	
200	
50	

# Growth Proposals

Reference Nos.	Level of Service Detail	Description
(1)	(2)	(3)
5	<b>Looked after / Disabled Children's residential care</b>	The 2008-09 £200k overspend on looked after and disabled children in residential care looks likely to be repeated in 2009-10. The additional cost of 3 new looked after children since April has been partially offset by others who left their placement in 08-09 or transferred to adult care. There is an additional disabled child who started in April and there is pressure on the budget from the full year financial affect of others who were placed part way through 08-09. Approximately £60k of the projected overspend relates to higher payments for individual children compared with last year. The average full cost of children in residential care is between £3,000 and £4,000 per week of which around 54% is funded by the LA safeguarding budget, and the rest from PCT contributions and Dedicated Schools Grant.
6	<b>Speech &amp; Language Therapy</b>	Higher than budgeted number of children requiring Speech & language therapy
7	<b>Occupational Therapy</b>	Growing demand from residents for Occupational Therapy. New service being instituted in conjunction with East Berkshire PCT together with Slough BC and Bracknell Forest BC that is designed to provide better value for money than the previous history of spot purchasing. Figure requested covers contribution to that service £37k.

## INCREMENTAL GROWTH

2010/11	2011/12
(4)	(5)
£'000	£'000

250

60

37

<b>TOTAL CHILDREN'S SERVICES GROWTH BIDS</b>
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<b>990</b>
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# Growth Proposals

Reference Nos.	Level of Service Detail	Description
(1)	(2)	(3)

## 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

### TOTAL ADULT AND COMMUNITY SERVICES GROWTH BIDS

## ENVIRONMENTAL SERVICES

1	Waste Disposal	Impact of increase in Landfill Tax
2	Community wardens	Increase community wardens to 14

### TOTAL ENVIRONMENTAL SERVICES GROWTH BIDS

## RESOURCES

1	Customer Service Centre	Communications with the change in telephony system and increased lines within the CSC the increased costs are no longer containable from within existing budget.
2	Housing Benefits	Employee Costs Establishment increased by 3 Assesment Officers to cope with increased level of claims.

### TOTAL RESOURCES GROWTH BIDS

INCREMENTAL GROWTH	
2010/11	2011/12
(4) £'000	(5) £'000

2	
2	
4	
12	
12	
30	70

<b>62</b>	<b>70</b>
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350	
105	

<b>455</b>
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35	
94	

<b>129</b>
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# Growth Proposals

Reference Nos.	Level of Service Detail	Description
(1)	(2)	(3)

## INCREMENTAL GROWTH

2010/11	2011/12
(4) £'000	(5) £'000

## PLANNING, POLICY & PERFORMANCE

PLANNING		
1	Planning	Planning Application income due to economic climate
<b>Growth impact on 2010/11</b>		

25	
<b>25</b>	

POLICY & PERFORMANCE		
1	Strategic Partnerships	Distribution of Preventing Violent Extremism funding to RBWM partners. Financed through increase in Area Base Grant.
<b>Growth impact on 2010/11</b>		

131	
<b>131</b>	

### TOTAL PLANNING POLICY AND PERFORMANCE GROWTH BIDS

<b>156</b>	<b>-</b>
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## CORPORATE INITIATIVES

1	Pan Council	Corporate Initiatives Savings targets now moved to Directorates
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376	
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### TOTAL CORPORATE INITIATIVES

<b>376</b>	
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### TOTAL ALL SERVICES GROWTH BIDS

<b>2,168</b>	<b>70</b>
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<b>Savings Proposals</b>						
Item No (1)	Specific Service Area (2)	Description (3)	BUDGET	INCREMENTAL SAVING		
			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
<b>CHILDRENS SERVICES</b>						
1	CS Commissioning Home to school transport	Removal of coach transport to Henley College from Maidenhead, replaced by bus and train season tickets	2,300	30		
2	CS Commissioning Home to school transport	Savings from the gradual removal of the subsidy for denominational transport	100	15	15	15
3	Education & Childcare Psychology Service	Increase charge of Early Years EP work to Surestart Grant	325	17		
4	Families & Young People Family & Community Learning	Charge 50% of Information Officer post to ACL Grant	10	10		
5	Children's Services Directorate	Cross directorate reorganisation of resources	7,166	322	148	-
6	CS Commissioning Home to School Transport	Retendering of 3 year contract for Home to School Transport from Sep-09	2,300	207		
7	Families & Young People Family & Community Learning	Review Adult and Community learning charges to target specific activities to generate additional income	37	5		
8	Family and Youth Support	Increase income generation for outdoor education	40	5	5	
9	Family and Youth Support	Reduction in Connexions Contract	1,163	35	25	
<b>TOTAL CHILDRENS SERVICES</b>			<b>13,441</b>	<b>646</b>	<b>193</b>	<b>15</b>

<b>Savings Proposals</b>			SAVINGS			
Item No (1)	Specific Service Area (2)	Description (3)	BUDGET	INCREMENTAL SAVING		
			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
<b>ADULT AND COMMUNITY SERVICES</b>						
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		18		
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		
20	Windsor Leisure Centre	Restructure of catering operation To change the balance of staff to more at lower grade and less supervisors	176	12		

<b>Savings Proposals</b>			BUDGET	INCREMENTAL SAVING		
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
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	-
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		

<b>Savings Proposals</b>			BUDGET			
Item No (1)	Specific Service Area (2)	Description (3)	INCREMENTAL SAVING			
			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
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		
<b>TOTAL ADULT AND COMMUNITY SERVICES</b>			<b>20,341</b>	<b>1,707</b>	<b>119</b>	<b>61</b>



<b>Savings Proposals</b>						
Item No (1)	Specific Service Area (2)	Description (3)	BUDGET	INCREMENTAL SAVING		
			2009/10 Service Budget (4) £'000	2010/11 (Full or part year) (5) £'000	2011/12 (Full year) (6) £'000	20012/13 (Full year) (7) £'000
<b>ENVIRONMENTAL SERVICES</b>						
1	Access	Improved negotiations within providers to reflect opportunities for additional external/commercial funding.	123	30	25	-
2	General	Explore external funding	-	35		
3	Licensing	Re-base level of Hackney carriage income	(132)	60	-	-
4	Operations Service	Review operational budgets Land drainage, emergency planning, etc.	100	10	10	-
5	General	Review operating costs Admin Buildings Energy savings etc	224	70		
6	General	Review Directorate operating levels and overheads	5,890	200	220	235
7	Highways Maintenance	Efficiency savings- Highway maintenance & street lighting	1,026	65	30	-
8	Other Highway Services	Review other highway service areas including bridges, street furniture, licensing and consultancy costs	335	50	20	-
9	Parking Services	Car parking service review	3,572	200	150	-
10	Public Protection	Refuse & Recycling contract negotiations.	5,570	100	100	
11	Traffic Management	Review operational levels Safer roads partnership, etc.	195	30	25	-
12	Waste Disposal	Reduce tonnages to landfill following impact of recycle initiatives.	2,554	75	75	75
13	Fleet Management	Continuation of pooled cars scheme Following success of pilot scheme.	-	25	25	-
<b>TOTAL ENVIRONMENTAL SERVICES</b>			<b>19,457</b>	<b>950</b>	<b>680</b>	<b>310</b>

<b>Savings Proposals</b>		
<b>Item No</b>	<b>Specific Service Area</b>	<b>Description</b>
(1)	(2)	(3)

BUDGET	INCREMENTAL SAVING		
<b>2009/10 Service Budget</b>	<b>2010/11 (Full or part year)</b>	<b>2011/12 (Full year)</b>	<b>2012/13 (Full year)</b>
(4)	(5)	(6)	(7)
£'000	£'000	£'000	£'000

**RESOURCES**

1	Finance	Reduction of insurance premiums
2	Finance	Reduced Agresso licences charges
3	Finance	Increased council tax collection rates
4	Finance	Cashflow changes to pension fund generating additional interest
5	Finance	Additional DWP grant to support benefit services (2010/11 only)
6	ICT	Reduction in Energy consumption
7	ICT	Cancellation of remaining SunGard DR contract
8	ICT	Rationalisation of GIS licences
9	ICT	Land line to mobile call charges reductions
10	Legal Services	Reduction in payment for Coroners Service as part of Joint Arrangement
11	Legal Services	Reduction in Magistrates Court Costs
12	Legal Services	Reduced Land Charges costs due to introduction of Uniform
13	Procurement	Reduction in Agency staff
14	Finance	Control Discretionary Council Tax relief
15	Finance	Control Discretionary Housing payment
16	ICT	Income from selling data centre capacity
17	Pan Council	Reduction in allowances and expenses
18	Pan Council	Reduction in allowances and expenses
19	Print & Post	Savings from centralising and restructuring Print & Post functions and budgets
20	Procurement	Goods and Services delivered through centralisation of strategic procurement team
21	Resources	Cross directorate reorganisations of resources

	250		
	25		
	150		
	30		
	94	(94)	
2,962	25		
	68		
	10		
	30		
148	5		
17	2		
(270)	3		
	25		
	45		
	50		
	15	40	
	230		
	25		
	150		
	100		
	1,053		

**TOTAL RESOURCES**

<b>2,857</b>	<b>2,385</b>	<b>(54)</b>	<b>-</b>
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# Savings Proposals

Item No	Specific Service Area	Description
(1)	(2)	(3)

BUDGET	INCREMENTAL SAVING		
2009/10 Service Budget	2010/11 (Full or part year)	2011/12 (Full year)	2012/13 (Full year)
(4)	(5)	(6)	(7)
£'000	£'000	£'000	£'000

## PLANNING, POLICY AND PERFORMANCE

### PLANNING

1	Building Control	Reduced volume of Structural Engineering referrals
2	Development Control	Review Planning Application process
3	Planning Policy / Cons	Reduce service level of conservation work by sharing with other authorities
4	Planning Units	Review Unit operating levels and overheads
5	Transport Policy and Planning Implementation - s106	Project management Charge for s106 payable by developer for site supervision
6	Building Control	Introduction of Charge for Demolition Notices
<b>Savings impact on 2010/11</b>		

	5		
	73	20	15
	15		
	134	145	13
	10		
	5	5	
-	<b>242</b>	<b>170</b>	<b>28</b>

### POLICY AND PERFORMANCE

1	Complaints	Reduction in complaints budget - Social Care Complaints
2	Corporate Communications	Changing distribution company for Around The Royal Borough
3	Corporate Performance & Development	Reduction in refreshment budget
4	Corporate Performance & Development	Reduction in room hire budget
5	Democratic Services	Reduction in salaries budgets, postholders appointed at a lower scale than budgeted
6	Electoral Services	Reduction in district election budget
7	Mayoral & Civic	Reduction in Members allowances
8	Mayoral & Civic	Reduction in Members refreshments allowances and conference fees
9	Policy and Performance	Cross services reorganisation of resources
<b>Savings impact on 2010/11</b>		

41	17		
204	18		
582	2		
	2		
	9		
190	22		
914	50		
	17		
720	200	-	-
<b>2,651</b>	<b>337</b>	-	-

## TOTAL PLANNING, POLICY AND PERFORMANCE

<b>2,651</b>	<b>579</b>	<b>170</b>	<b>28</b>
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<b>Savings Proposals</b>						
			BUDGET	INCREMENTAL SAVING		
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
<b>TOTAL ALL SERVICES</b>			<b>58,747</b>	<b>6,267</b>	<b>1,108</b>	<b>414</b>