

* Please Note, all SAVINGS shown as POSITIVE

Cost Savings / New or Increasing Income		
ADULT & COMMUNITY SERVICES		
Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL

e.g. Magnet LC

Heading in BOLD - detail in normal font - please keep typing - Text will wrap

Savings - 3 Years budget submission			
2010/11 Service Budget	2011/12	2012/13	2013/14

£000 £000 £000 £000

ADULT & COMMUNITY SERVICES

1	Adult Socialcare	Implement new self-directed support model for advice, assessment and case management.
2	Adult Socialcare	Efficiencies anticipated from the commissioning of services under self-directed support.
3	Adult Socialcare	The cessation of service provision by the internal homecare service in anticipation of the impact of personalised budget, offset by the provision of alternative services supplied by private sector providers
4	Learning Disability	Shared Lives - expansion & externalisation Adult Fostering Service to assist people with a learning disability
5	Adult Socialcare	The consolidation of services provided to people with a Learning Disability at Bridge that Gap with the new and replacement facilities at Boyn Grove.
6	Adult Socialcare	Review of the subsidy given to people receiving respite & interim residential care. Subject to statutory requirements.
7	Elderly Socialcare	Review of block purchases of residential respite care for older people
8	Concessionary Fares	Replacement of transport-related cash payments with use of the dial-a-ride service (People to Places) up to equivalent value, for people with limited mobility. Subject to statutory requirements.
9	Housing	Restructure of Housing Options and Supporting People teams following the loss of Admin Grant within the Area Based Grant
10	Housing	Housing Scheme for disadvantaged Young People in Windsor. This service in Windsor was moved to Redroofs on a temporary basis from Admel House when it closed, and the number of service users was reduced from 8 to 6 offering less value for money. A2 Housing Association who own the property are pressing for alternative arrangements to be made as soon as possible, but there are no other suitable locations, or capital funding available. The property can be vacated in a planned way, and a more appropriate service for young people can be continued at Frogmore Court in Windsor.
11	Libraries	Opening of Musuem will allow for the reduction in the Exhibition budget
12	Libraries	Full year effect of savings agreed in current year following the reductions in the Area Based Grant.
13	Heritage	HERITAGE - negotiate 10% reduction in Archives re-charge from Reading BC in respect of joint arrangement
14	Leisure / LAH	Reduction in Management costs from closer working of the 2 Units
15	Libraries	Efficiency saving from the merger of stock and front line delivery in Maidenhead library.
16	Libraries	More efficient delivery of library management from further use of SELMS (South East Library Management System) - a collaborative arrangement of Library services authorities in the South East.
17	Libraries	Reduce cleaning specs at building & window contract renewals
18	Libraries	Full year effect of new contractual arrangements for supply of library stock agreed in 2010.

3,395	200	30	30
10,000	300	370	255
1,402	720	30	30
	55	35	75
500	100		
100	100		
600	50		
147	25		
560	88		
189	189		
9	2		
(17)	15		
175	10	10	
797	110		
10	10		
28	28		
60		20	
279	10		

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19	Chartres LC	Change of shift patterns
20	Chartres LC	Review of opening hours
21	Leisure Centres	Increase number of swimming lessons
22	Leisure Centres	Efficiencies in utility budget.
23	Windsor LC	New Sports Facilities, (squash courts) at Windsor Leisure Centre
24	Windsor LC	Review Parent & Toddler lesson charges in line with Magnet
25	Windsor LC	Review of Health Spa hours and staffing
26	Windsor LC	Increased income from birthday party operation
27	Windsor LC	Restructuring of staff training
28	Leisure Centres	increase demand for gym membership
29	Leisure Centres	Partnership working with users of Sports pitches.
30	Parks	Income from rental of Ockwells Park pavilion
31	Windsor LC	Reschedule maintenance costs at WLC as a result of proposed capital investment
32	Leisure	Cross Leisure Services reorganisations of management
33	Parks	increase Section 106 commuted sum contribution to parks income
34	Cemeteries	review cemetery administration
35	TVAC	TVAC - reduce contribution to management contract due to savings on waste disposal and contributions to sinking fund.
36	4 Marlow Rd	increased income from lettings at 4 Marlow road - commercial lettings have increased in recent months
37	Magnet LC	move shop sales in MLC to reception and rent shop premises to independent nursery

£000	£000	£000	£000
132	5		
(5)	1		
(440)	12		
287	3		
-	5		
(80)	3		
(84)	55		
(50)	3		
7	1		
(1,102)	5	20	
-	5	5	
-		5	
148		10	
500	95		
(27)	10		
75	32		
125	15	40	
(81)	10	5	
(15)	12		

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38	Parks	Reduce landscape service as a result of lower demand from Planning.
39	Parks	Review operations at Braywick Nature Centre to develop Big Society volunteer / community hub with partners.
40	Adult Socialcare	Reprovision of high cost packages of care for people with a Mental Health problem
41	Adult Socialcare	Reduction in contribution towards Sensory Needs Joint Arrangement
42	Libraries	Increase charges in libraries by 2.5% wef 1 st January 2011 (FYE)

Savings - 3 Years budget submission			
2010/11 Service Budget	2011/12	2012/13	2013/14
£000	£000	£000	£000
70	32		
74	42		
950	30		
130	20		
(221)	6		
	2,414	580	390
TOTAL SAVINGS OVER 3 YEARS			3,384