

11/12 Fees and Charges

Service Area	Description	RAG	11/12 Budgeted Saving £000s	11/12 Savings Delivered £000s	11/12 Projected Outturn £000s
City Development	Increase in pre-application income		(20.0)	(5.1)	(20.0)
City Development	Increase in Lawful Use applications		(10)	(1.5)	(10.0)
City Development	Increase in Discharge of Conditions applications		(10)	(1.5)	(10.0)
City Development	Charging for and trading of Conservation and Heritage expertise		(42)	(10.5)	(42.0)
Policy, Culture & Comms	Selling advertising space on the OCC website		(1)	(0.1)	(0.5)
Policy, Culture & Comms	Carfax Tower Annual fee increase		(1)	(0.3)	(1.1)
Policy, Culture & Comms	Income driven by increasing the utilisation of Town Hall space		(128)	(32.0)	(128.0)
Policy, Culture & Comms	Extra revenue generated by increased marketing activity		(5)	(1.3)	(5.0)
Housing and Communities	Area Based Grants/PVE		(59)	(14.7)	(59.0)
Business Transformation	Marketing and charging of services by the Business Improvement team		(10)	(2.5)	(10.0)
Environmental Development	New charge for pest control		(28)	(3.0)	(28.0)
Environmental Development	Income from specialised HMO enforcement services.		(33)		(32.5)
Environmental Development	Income from new agency services		(17)		(16.5)
Direct Services	Introduction of parking charges in parks		(59)		(59.0)
Direct Services	Increase in Off-street Parking Income		(165)		(165.0)
Direct Services	Charges for green waste		(149)		(149.0)
City Leisure	Commission Sports Development		(1)	(0.3)	(1.0)
Law & Governance	Income from Legal Hub		(25)	(7.2)	(25.0)
			(762)	(80)	(762)
	City Development		(82)	(18.6)	(82.0)
	Policy, Culture & Comms		(135)	(33.7)	(134.6)
	Business Transformation		(10)	(2.5)	(10.0)
	Environmental Development		(77)	(3.0)	(77.0)
	Direct Services		(373)		(373.0)
	Law & Governance		(25)	(7.2)	(25.0)
	Housing and Communities		(59)	(14.7)	(59.0)
	City Leisure		(1)	(0.3)	(1.0)
			(762)	(80)	(762)

11/12 Efficiencies

Service Area	Description	FTE Related	RAG	11/12	11/12	11/12
				Budgeted Saving £000s	Savings Delivered £000s	Projected Outturn £000s
City Development	Closure of Ramsay House reception	Yes		(12)		(12.0)
City Development	Reduction in staff handling customer phone calls			(19)	(4.8)	(19.0)
City Development	Mapping and Land Charges Technician retired	Yes		(40)	(10.0)	(15.0)
City Development	Management savings in Spatial Development	Yes		(52)		(52.0)
Policy, Culture & Comms	PCC Management restructure and reorganisation	Yes		(91)		(90.7)
Policy, Culture & Comms	Reduce Data Observation costs & Small Profile Budgets			(7)	(5.4)	(6.9)
Policy, Culture & Comms	Reduce photography costs across OCC by 66%			(3)	(4.8)	(3.0)
Policy, Culture & Comms	Reduction in Xmas lights Budget			(1)	(0.3)	(1.0)
Corporate Assets	Blue Boar Street Vacation RM & Repairs			(5)	(1.4)	(5.4)
Corporate Assets	Blue Boar Street Vacation Service Maintenance			(8)	(2.0)	(8.0)
Corporate Assets	Blue Boar Street Vacation Electricity			(18)		(18.0)
Corporate Assets	Blue Boar Street Vacation Gas			(6)		(6.0)
Corporate Assets	Blue Boar Street Vacation BR/CTax			(71)		(71.0)
Corporate Assets	Blue Boar Street Vacation Buildings Insurance			(1)		(1.2)
Corporate Assets	Museum - supplies & services			(7)		(7.0)
Corporate Assets	Parks Houses			(4)	(1.0)	(4.0)
Corporate Assets	Sports Centres - residual works			(14)		(14.0)
Corporate Assets	Countryside properties			(2)	(0.5)	(2.0)
Corporate Assets	23/25 Broad Street Additional revenue			(35)	(8.8)	(35.0)
Corporate Assets	Cleaning & Caretaking			(24)	(6.0)	(24.0)
Corporate Assets	Grade 8 posts in Support Services	Yes		(94)		(94.0)
Corporate Assets	Grade 6 post in Support Services	Yes		(27)		(27.0)
Housing and Communities	Supplies and services for Communities & Neighbourhoods Team.			(10)	(2.5)	(10.0)
Housing and Communities	Running costs of Community Centres and two sports facilities			(10)	(2.5)	(10.0)
Housing and Communities	Deletion of PA/ Administrator post.	Yes		(42)	(10.5)	(42.0)
Housing and Communities	Deletion of Supplies & Services Budget			(10)	(2.5)	(10.0)
Housing and Communities	Formation of a Social Enterprise Company			(15)	(3.8)	(15.0)
Housing and Communities	Agreement with Oxford University			(39)	(9.8)	(39.0)
Housing and Communities	Reduce S&S & Subsidy for Active Communities management			(8)	(2.0)	(8.0)
Housing and Communities	Increased income from external re charging			(30)	(7.5)	(30.0)
Housing and Communities	Restructuring of Admin and Support.	Yes		(18)	(4.5)	(18.0)
Housing and Communities	Council 2012 restructure	Yes		(84)	(21.0)	(84.0)
Housing and Communities	Trend in temporary accommodation use continues			(29)	(7.3)	(29.0)
Housing and Communities	Reduction in directly leased temporary accommodation			(262)	(26.2)	(262.0)
Housing and Communities	Line by Line review of Housing Need spend			(67)	(16.8)	(67.0)
Finance	Roll out of Direct Debits on Agresso			(50)	(4.2)	(50.0)
Finance	Reduction in IA programme back to 250 days			(20)	(5.0)	(20.0)
Finance	Eureka contract ended			(5)	(1.4)	(5.5)
Finance	Reduced external audit fees as Improve controls & risk profile			(8)	(1.9)	(7.5)
Finance	Reduced fees for Audit of grant claims			(4)	(0.9)	(3.6)
Finance	Reduce management overheads in investigations			(20)	(5.0)	(20.0)
Business Transformation	Further prompt payment savings			(20)	(5.0)	(20.0)
Business Transformation	Procurement work plan for 2011.			(20)	(5.0)	(20.0)
Business Transformation	Introduce a nominal charge for supplier training			(1)	(0.3)	(1.0)
Business Transformation	Saving in printer and print costs			(35)	(8.8)	(35.0)
Business Transformation	Online tendering and quoting system			(5)	(0.8)	(5.0)
ICT	Disaster recovery budget			(15)	(3.8)	(15.0)
ICT	Recover the cost contractual inflation			(16)	(2.7)	(16.0)
ICT	Leasing budget is not required			(60)	(15.0)	(60.0)
ICT	Reduce Bailey maintenance contracts for the centre, OCH and CW			(4)	(1.0)	(4.0)
ICT	Reduction in telephone bill			(2)	(0.5)	(2.0)
Business Transformation	Review supply arrangements for contracted services			(2)	(0.5)	(2.0)
ICT	Cancel NTL Line to Leisure centres			(3)	(0.8)	(3.0)
Environmental Development	Restructure to provide smaller/ flexible service	Yes		(9)		(9.3)

11/12 Efficiencies

Service Area	Description	FTE Related	RAG	11/12	11/12	11/12	
				Budgeted Saving £000s	Savings Delivered £000s	Projected Outturn £000s	
Environmental Development	Saving on corporate energy & utilities management.			(4)	(1.0)	(4.0)	
Environmental Development	New work on environmental assessments from CD			(10)	(2.4)	(9.5)	
Environmental Development	Absorb Environmental Services Manager duties			(24)	(6.0)	(23.9)	
Environmental Development	New Commercial Safety team			(63)	(15.8)	(63.0)	
Direct Services	Car parks and Shopmobility restructure.			(35)	(5.8)	(35.0)	
Direct Services	Fundamental Service Review			(570)	(570.0)	(570.0)	
Direct Services	Annualized hours for the Grounds Maintenance Staff			(50)	(12.5)	(50.0)	
Direct Services	Reduction in Oxford Waste Partnership Programme			(25)		(25.0)	
Customer Services	Phase 1 restructure - Customer Services Manager post.			5	5.3	5.3	
Customer Services	Phase 1 restructure - Head of Service support			31	31.1	31.1	
Customer Services	Efficiencies from combined contact centre			(85)	(21.3)	(85.4)	
Customer Services	Estimate of reduction to postage and mailing costs			(13)		(12.5)	
Customer Services	Efficiency from a Fundamental Service review			(115)	(28.9)	(115.4)	
Customer Services	Estimate of reduction to postage and mailing costs			(13)		(12.5)	
Customer Services	Phase One restructure - deletion of P&I Manager post			(52)	(13.0)	(52.0)	
City Leisure	Reduction in contract fee paid to Fusion			(192)	(48.0)	(192.2)	
City Leisure	Reduced commissioning of the OSP			(3)	(0.5)	(3.0)	
City Leisure	Reduce Cemeteries management costs			(15)	(3.8)	(15.0)	
City Leisure	Redesign and reallocation of parks work			(90)	(22.5)	(90.0)	
City Leisure	Grounds maintenance service review.			(50)	(8.3)	(50.0)	
City Leisure	Delete vacant Ranger post	Yes		(34)	(8.5)	(34.0)	
City Leisure	Delete vacant Park supervisor post	Yes		(40)	(10.0)	(40.0)	
City Leisure	Reduction in nursery costs			(24)	(4.0)	(24.0)	
City Leisure	Oxford in Bloom Remove budget			(3)	(0.8)	(3.0)	
City Leisure	Reduce use of skips.			(20)	(5.0)	(20.0)	
City Leisure	Reduced utilities			(10)	(2.5)	(10.0)	
City Leisure	Supplies and services budget no longer needed			(30)	(7.5)	(30.0)	
People & Equalities	Centralisation HR			(60)	(15.0)	(60.0)	
People & Equalities	HR Restructure			(60)	(15.0)	(60.0)	
People & Equalities	Reduced provision of Sitesafe training			(30)	(7.5)	(30.0)	
People & Equalities	Revise pensionable status of variable pay elements			(80)	(20.0)	(80.0)	
People & Equalities	Revise mileage rates down to HMRC rates			(30)	(7.5)	(30.0)	
Law & Governance	Electronic committee management system. Staff related	yes		(37)	(37.0)	(37.0)	
Law & Governance	Election Services On line registration			(1)	(0.3)	(1.0)	
Law & Governance	Reduction in mileage allowance for members			(1)	(0.3)	(1.0)	
					(3,296)	(1,051.03)	(3,271.09)
CREG	City Development			(123)	(14.8)	(123.0)	
CHEX	Policy, Culture & Comms			(102)	(10.5)	(101.6)	
CREG	Corporate Assets			(317)	(19.6)	(316.6)	
CREG	Housing and Communities			(624)	(116.7)	(624.0)	
CSUP	Finance			(107)	(18.3)	(106.6)	
CSUP	Business Transformation			(83)	(20.3)	(83.0)	
CSUP	ICT			(100)	(23.7)	(100.0)	
CSEER	Environmental Development			(110)	(25.1)	(109.7)	
CSEER	Direct Services			(680)	(588.3)	(680.0)	
CSEER	Customer Services			(241)	(26.8)	(241.4)	
CSEER	City Leisure			(511)	(121.4)	(511.2)	
CHEX	People & Equalities			(260)	(65.0)	(260.0)	
CHEX	Law & Governance			(39)	(0.5)	(39.0)	
					(3,296)	(1,051.03)	(3,296.09)

11/12 Service Reductions

Service Area	Description	FTE Related	RAG	11/12	11/12	11/12
				Budgeted Saving	Savings Delivered	Projected Outturn
				£000s	£000s	£000s
City Development	Replace tourist information service			(160)	(160)	(160)
City Development	Reduce DMO grant funding by 10% p.a.			160	160	160
City Development	E consultation			(20)	(5)	(20)
City Development	Deletion of Senior Planner post	Yes		(37)	(37)	(37)
City Development	Reduce 1 post in Technical Services	Yes		(25)	(25)	(25)
City Development	Reduce Subscription to TV ecological Records Centre			(2)	(1)	(2)
City Development	Cancel subscription to OEP, TV energy, E/W Rail			(10)	(3)	(10)
City Development	Deletion of vacant regeneration post	Yes		(42)	(42)	(42)
Policy, Culture & Comms	Reduce Your Oxford publication			(14)	(13)	(14)
Policy, Culture & Comms	Restructure of Policy and Comms Team	Yes		(51)	(46)	(51)
Corporate Assets	14 Osney Lane Reduce RM budget			(1)	(0)	(1)
Corporate Assets	Atrium licence fee			(2)	(0)	(2)
Corporate Assets	Reduce Cuttleslowe Park Office Budgets			(1)	(0)	(1)
Corporate Assets	Travellers & Gypsies Contingency budget			(5)	(1)	(5)
Community Housing & Development	Removal of revenue funding.			(103)	(26)	(103)
Housing and Communities	Delete post as no longer receives external funding	Yes		(27)	(27)	(27)
Housing and Communities	Loss of External funding end of 10/11 - Sure Start			20	20	20
Housing and Communities	Grants reductions across selected areas			(120)	(30)	(120)
Housing and Communities	Restructure of the Street Wardens Service			(27)	(7)	(27)
Housing and Communities	Removal of funding for PCSOs	Yes		(62)	(15)	(62)
Housing and Communities	Cessation of Shelter contract for independent housing advice & Reinstate independent Housing advice			(13)	(3)	(13)
Housing and Communities	Closure of Elderly Services			(117)	(117)	(117)
Housing and Communities	Redevelopment of Northway Community Centre					
Finance	No Comprehensive Area Assessment			(9)	(2)	(9)
Finance	Reduction in Audit Commission Fees			(40)	(6)	(40)
Environmental Development	Energy advice and Fuel poverty programme			(84)	(59)	(59)
Environmental Development	Terminate discretionary target hardening programme			(26)	(26)	(26)
City Leisure	Reduce Free Swim payment to Fusion			(113)	(113)	(113)
City Leisure	No Free swimming income from central gov			100	100	100
City Leisure	Implementation of Limited Free Swim Service			27	27	27
City Leisure	Dispose of mini bus			(11)		(11)
City Leisure	Introduce long grass areas within cemeteries			(10)	(10)	(10)
City Leisure	Stop free works on land			(5)	(5)	(5)
People & Equalities	Stop Access and Disability role in City Development			(35)	(35)	(35)
People & Equalities	Reinstate part time access officer			17	17	17
Law & Governance	Area committees and SDCC being abolished	Yes		(22)		(12)
Law & Governance	Venue hire changes to area committees			(5)	(5)	(5)
Law & Governance	Loss of Trainee post within the elections office	Yes		(21)		(21)
Law & Governance	Loss of Trainee post - diminution of service	Yes		(25)		(25)
Law & Governance	Deletion of scrutiny research budget			(14)	(14)	(14)
Law & Governance	Reduction in payment of Special Responsibility Allowances for Members			(12)	(12)	(12)
Law & Governance	Reduction in cost of producing agendas and minutes			(13)		(13)
				(958)	(522)	(923)
City Development				(136)	(112)	(136)
Policy, Culture & Comms				(65)	(59)	(65)
Corporate Assets				(9)	(2)	(9)
Housing and Communities				(449)	(206)	(449)
Finance				(49)	(9)	(49)
Environmental Development				(110)	(85)	(85)
City Leisure				(12)	(1)	(12)
People & Equalities				(18)	(18)	(18)
Law & Governance				(111)	(53)	(101)

		(958)	(544)	(923)
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