FTE Impact

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## **Community Housing and Development**

|   |                     | Community floading and Bover   | Opinioni |                  |                  |                  |                  |       |         |           |  |         |
|---|---------------------|--|----------|------------------|------------------|------------------|------------------|-------|---------|-----------|--|---------|
|   |                     | Proposal   | H/M/L    | 2012-13<br>£000s | 2013-14<br>£000s | 2014-15<br>£000s | 2015-16<br>£000s | Total | 2012-13 | 2013-14   | 2014-15                                | 2015-16 |
|   | Base Budget         |  |          | 7,032            | 7,219            | 7,046            | 6,838            |       | •       | •         | •                                      | •       |
|   | Service Reductions  |  |          |                  |                  |                  |                  |       |         |           |  |         |
| 1 | C&N Team            | Restructuring following redevelopment of Northway Community Centre   | L        |                  | (24)             |                  |                  | 1.0   |         | 1.0       |  |         |
| 2 | Safer Strat and Ops | Additional efficiency and service delivery changes   | L        |                  |                  | (43)             | (19)             | 1.0   |         |           | 1.0                                    |         |
|   |                     | City Councils contribution to PCSO's reduced in light of additional funding  | L        | (16)             | (16)             |                  | λ                |       |         | 1         |  |         |
|   |                     | from other partners and consideration of service requirements  |          | ( )              | ( )              |                  |                  |       |         |           |  |         |
|   | Total Service Reduc | tions  |          | (16)             | (40)             | (43)             | (19)             | 2.0   |         | 1.0       | 1.0                                    |         |
|   | Efficiencies        |  |          | ()               | (10)             | (10)             | (10)             |       |         |           |  |         |
| 4 |                     | £10k per year from supplies and services for Communities & Neighbourhoods  | L        | (10)             | (10)             | (10)             |                  |       |         |           | Ĭ                                      |         |
|   | Neighbourhoods      | Team. Re-provision of Northway sports facility will reduce costs   |          | \ '              | ( )              | ( -)             |                  |       |         |           |  |         |
|   | Communities and     | 10k per year from premises running costs, which are the council's contribution   | M        | (10)             | (10)             | (10)             |                  |       |         |           |  |         |
|   | Neighbourhoods      | to the running costs of Community Centres and two sports facilities Re-  |          |                  |                  |                  |                  |       |         |           |  |         |
|   |                     | provision of Northway sports facility will reduce costs  |          |                  |                  |                  |                  |       |         | ļļ        | , <b>.</b>                             |         |
| 6 | Housing Strategy    | Restructuring of Enabling team. Completion of Rose Hill development and  | L        | (43)             |                  |                  |                  | 1.0   | 1.0     |           |  |         |
|   |                     | general climate/lack of opportunities should reduce workload. Some routine /   |          |                  |                  |                  |                  |       |         |           |  |         |
|   |                     | performance monitoring related tasks can be absorbed by other officers within  |          |                  |                  |                  |                  |       |         |           |  |         |
| _ |                     | the team.  |          |                  |                  |                  |                  | ļ     |         | ļ         | , <b>.</b> .                           |         |
|   |                     | Reduction of Cost Centre Budget - Misc Expenses  | L        | (8)              |                  |                  |                  | ļļ.   |         | ļ         | , <b>.</b>                             |         |
| ŏ | Safer Strat and Ops | Increase income through higher trading levels. Saving achieved this year-  | M        | (30)             |                  |                  |                  |       |         |           |  |         |
| _ | Safer Strat and Ops | future saving subject to trading exigencies next year. Reduced annual revenue burden through investment wireless CCTV. |          | (20)             |                  |                  |                  |       |         | ļļ        |  |         |
| 9 | Saler Strat and Ops | Transformation bid approved.   | M        | (30)             |                  |                  |                  |       |         |           |  |         |
| ^ | Safer Strat and Ops | Year 1 - reduce Suppliers & Services & Transport Year 2 Subsidy for Active   | N.4      | (10)             |                  |                  |                  | -     |         | <b>  </b> | <u>.</u>                               |         |
| U | Salei Stiat and Ops | Communities management. Saving achieved this year, next year saving is   | M        | (10)             |                  |                  |                  |       |         |           |  |         |
|   |                     | dependent on negotiations.   |          |                  |                  |                  |                  |       |         |           |  |         |
| 1 | Safer Strat and Ops | Reprofiling budget to reflect the service level delivered to OCC tenants   | М        | (10)             |                  |                  |                  |       |         | I         |  |         |
|   | Housing Needs       | Deletion of one officer post - anticipate efficiencies as a result of BPI, CRM,  | M        | (10)             | (26)             |                  |                  | 1.0   |         | 1.0       |  |         |
| _ | nousing needs       | Customer First etc.  | IVI      |                  | (36)             |                  |                  | 1.0   |         | 1.0       |  |         |
| 2 | Housing Needs       | Deletion of one assistant post (1 year fixed term contract).   | М        | (31)             |                  |                  |                  | 1.0   | 1.0     |           |  |         |
|   | Housing Needs       | Delete one Assistant and one Officer post. Introduction of BPI, CRM,   | M        | (31)             | (67)             |                  |                  | 2.0   |         | 2.0       | ······································ |         |
| + | indusing Needs      | Customer First can be expected to deliver efficiencies)  | IVI      |                  | (07)             |                  |                  | 2.0   |         | ۷.0       |  |         |
|   | •                   | Oustomer i iist can be expected to deliver emolerides)   |          |                  |                  | <u> </u>         | <u> </u>         |       | ;       |           |  |         |

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## **Community Housing and Development**

| H/ <b>M</b> /L                                    | 2012-13<br>£000s            | 2013-14<br>£000s | 2014-15<br>£000s | 2015-16<br>£000s | Total | 2012-13 | 2013-14                                 | 2014-15 | 2015-16   |
|---|-----------------------------|------------------|------------------|------------------|-------|---------|---|---------|-----------|
| М   |                             |                  | (36)             |                  | 1.0   |         |   | 1.0     | ********* |
| M<br>M  | (10)                        | (10)             | (10)             |                  |       |         |   |         |           |
| -   | (192)                       | (133)            | (66)             |                  | 6.0   | 2.0     | 3.0                                     | 1.0     |           |
|   | 15                          |                  |                  |                  |       |         | Ĭ                                       | ĺ       |           |
|   | 15                          |                  |                  |                  |       |         |   |         |           |
| -   |                             |                  |                  |                  |       |         |   |         |           |
| •   |                             |                  |                  |                  |       |         |   |         |           |
| -   | 10                          |                  | (50)             |                  |       |         |   |         |           |
| · · · · · · · · · · · · · · · · · · ·             | 50                          |                  | (50)             |                  |       |         |   |         |           |
| )   | 50<br>29                    |                  | (29)             |                  |       |         |   |         |           |
| 1   | 50                          |                  |                  |                  |       |         |   |         |           |
| tundun Amedan dan dan dan dan dan dan dan dan dan | 50<br>29<br>20              |                  | (29)             |                  |       |         | 000000000000000000000000000000000000000 | 0       |           |
| tundundundundunundunud                            | 50<br>29<br>20<br>240       |                  | (29)             |                  |       |         | 0 0 0                                   |         |           |
| tundamdamdamdamdamd                               | 50<br>29<br>20<br>240<br>31 | (173)            | (29)<br>(20)     | (19)             | 8.0   | 2.0     | 4.0                                     | 2.0     |           |

|      |                               | Proposal   |
|------|-------------------------------|--|
|      |                               |  |
| 15.  | lousing Needs                 | Deletion of one officer post. If efficiencies do not materialise, may need to            |
| 131  | lousing Needs                 | redefine as service cuts. NB - potential for increased levels of applications and        |
|      |                               | homelessness presentations may change anticipated needs etc in coming                    |
| 40   | lanala a Nia a da             | years.   |
|      | lousing Needs                 | Reduction of Supplies & Services budgets   |
| 17 F | lousing Needs                 | Deletion of half officer post - Allocations as online forms deliver further efficiencies |
| •••• | =                             | *  |
| -    | otal Efficiencies<br>ressures |  |
|      |                               | Youth Activities and East Oxford / Littlemore  |
| 10.3 | alei Stiat and Ops            | TOURI ACTIVITIES AND LAST OXIDIO / LILIENIDIE  |
| Т    | otal Pressures                |  |
|      |                               |  |
|      | lew Investment                |  |
|      | lousing Needs                 | Homeshare: Discuss potential for scheme with Age UK                                      |
|      | Frants                        | Councillor social inclusion initiatives  |
| 21 F | lousing Needs                 | Legal Aid - Welfare Benefit  |
| 200  | Grants                        | Elderly persons support grant  |
|      | ommunities And                | Youth Activities   |
|      | leighbourhoods                |  |
| 24 C | Frants                        |  |
| Т    | otal New Investme             | nt   |
|      |                               |  |
| Т    | otal Community Ho             | ousing and Development Savings   |
|      |                               |  |
| P    | roposed Budget                |  |
| P    | roposed Budget                | New Savings Proposed   |