

Progress on approved savings

Appendix D

Title	Portfolio holder	Lead officer	2006-7			2007-08			2008-09			Comment
			Budget	Progress	Difference	Budget	Progress	Difference	Budget	Progress	Difference	
Alternative corporate procurement	Cllr Bill Baker	Mark Luntley	100	100	0	100	100	0	100	100	0	Done, savings in client side of contract, redundancy costs from F&AM cash limited budgets in 2005-6.
Internal Audit		Mike Baish										Quotations obtained, Costs around £80k, would save £20k - not judged worth risk at this time, include in wider thinking of HR/payroll.
Payroll		Mike Baish										
Cash office		Mike Baish				100	100	0	100	100	0	£100k savings targeted for 2007-8. Appears achievable, however will need longish run-in time and will affect other services including Parking and Leisure. Report to EB in February.
Debt Collection	Cllr Bill Baker	Paul Warters										Trial use of contractors proposed to start in January 2006 (pending EB approval). Will allow decision on future of service. If it generates savings, either as extra big saving - or to reduce cost of R&B running costs.
Customer contact in different ways		Ian Barrett	235	60	175	285	60	225	285	60	225	Includes £25k pa saving achieved in Business Systems.
Car park charge increase		Graham Smith	350	350	0	350	350	0	350	350	0	Car park income on target
New ways of delivering car parks		Graham Smith	220	0	220	220	0	220	220	0	220	
Park and ride security		Graham Smith	0	125	-125	0	170	-170	0	170	-170	Proposal for compensating savings for above - would require changing treatment of park and ride .
Other parking income		Graham Smith		50	-50		50	-50		50	-50	Extra income over budget.
Raise enforcement penalties		Graham Smith	0	57	-57	0	57	-57	0	57	-57	Increase from £80/40 to £100/50
Raise central car park charges/ other		Graham Smith	0	68	-68	0	68	-68	0	68	-68	5% increase, 2.5% resistance
Raise income from suburban car parks		Graham Smith		55	-55		55	-55		55	-55	based on 15% increase and 5% resistance. Reduces to £27 if Summertown/Ferry have free evening usage.
Review museum service		Sharon Cosgrove	120	15	105	120	23	97	120	23	97	Museum will contribute by additional income on Museum & Carfax Tower, and efficiency savings.
S42		Sharon Cosgrove	340	0	340	340	0	340	340	0	340	Reviewed area, savings on verge maintenance offset by potential losses on road maintenance. Withdrawal would cost the authority £120k.
City Works proposals		Sharon Cosgrove				0	100	-100	0	100	-100	Longer term savings from scaling back City Works being worked on.
Rationalization of accommodation		Penny Gardner & Mark Luntley	250	0	250	250	250	0	250	250	0	Space being saved in BBS, but awaiting decision on Merton before activating plan. Decision early 2006, and could progress if agreed, however there would be lead-in costs - probably of around £300k in 2006-07. Officers working up alternative options for Member consideration.
Extra income from commercial rents		Penny Gardner	0	200	-200	0	200	-200	0	200	-200	Extra income from commercial rent reviews settled at levels above budgeted, as backlog cleared. If 6 month backdating not taken, would affect mostly affect 2005-6 budgets.
Total savings			1,615	1,080	535	1,765	1,583	182	1,765	1,583	182	Gap between target savings and what is proposed.