

Budget Savings Action Plans Status

Reference:	Description:	Year 1 2008/2009	Year 2 2009/2010	Year 3 2010/2011	N179 Efficiency Target	Status	Comments:	Responsible Officer:
General Fund -								
GF Summary								
	GREEN	(1,183,000)	(1,502,000)	(1,625,000)				
	AMBER	(815,000)	(1,562,000)	(1,537,000)				
	RED	(130,000)	(281,000)	(360,000)				
	Saving Completed	(1,783,000)	(1,792,500)	(1,793,500)				
		(3,911,000)	(5,137,500)	(5,315,500)				
Chief Executive								
9SFACS05	Corporate Services Future Years Savings	0	(200,000)	(200,000)	YES	GREEN	To be allocated to relevant Services	P Sioman
9SFSSR05	Reduction in staff budget, reduction in your Oxford Budget Saving	(36,500)	(36,500)	(36,500)	YES	Completed		Peter McQuitty
	Management Restructure	(202,000)	(202,000)	(202,000)	YES	Completed		
Total Chief Executive -		(238,500)	(438,500)	(438,500)				
City Regeneration								
City Development:								
9SFFM03	Town Hall increased charges & additional bookings	(25,000)	(25,000)	(25,000)	NO	GREEN		J Lubbock/D Clarke
9SFSSR02	Increased Tourism Income	(30,000)	(30,000)	(30,000)	YES	RED	Main Tourist season is July to September so cannot confirm income can be achieved until later in the year	J Lubbock
9SFSSR04	Tourism Management	(15,000)	(15,000)	(15,000)	YES	Completed		J Lubbock
9SPPL01	Remove De-cluttering from City Centre Budget	(50,000)	(50,000)	(50,000)	YES	Completed		M Crofton-Briggs
9SPPL02	Cost Of Sustainability Award met within other planning budgets	(5,000)	(5,000)	(5,000)	YES	Completed		M Jaggard
9SPPL03	New Growth Points grant form DCLG	(30,000)	(30,000)	(30,000)	NO	Completed		M Crofton-Briggs
9SPPL04	Housing and Planning Delivery Grant	(30,000)	(30,000)	(30,000)	NO	GREEN		M Jaggard
9SPPL06	Efficiencies in Planning Control	(50,000)	(50,000)	(50,000)	YES	Completed		N Grigoropoulos
9SPPL07	New Supplementary Planning Guidance to top slice S106 Contributions	(15,000)	(15,000)	(15,000)	YES	GREEN		M Jaggard
9SPPL08	Private Sector Contribution to Northern Gateway AAP	(30,000)	(30,000)	0	YES	AMBER	Agreement with Northern Gateway consortium not quite finalised	M Jaggard
9SPPL09	Change Preparation Method for LDF Documents	(25,000)	(25,000)	(25,000)	YES	Completed		M Jaggard
9SPPL10	Synergy from S&R Ref Planning Policy	(50,000)	(50,000)	(50,000)	YES	AMBER	Restructure still in progress.	M Jaggard

Reference:	Description:	Year 1	Year 2	Year 3	N179	Status	Comments:	Responsible Officer:
		2008/2009	2009/2010	2010/2011	Efficiency Target			
9SPLC04	Transfer provision of Christmas Lights to partner Organisation	0	(41,000)	(41,000)	YES	AMBER		M Crofton-Briggs
9SPLC05	Absorb vacancy in Events Team	(24,000)	(24,000)	(24,000)	YES	Completed		M Crofton-Briggs
9SPBE02	Shop mobility	(5,000)	0	0	YES	Completed		M Crofton-Briggs
9SPBE04	Development & PRS team	(5,000)	(5,000)	(5,000)	YES	Completed		M Crofton-Briggs
9SPBE05	Efficiencies in Team	(50,000)	(50,000)	(50,000)	YES	Completed		M Crofton-Briggs
Total City Development -		(439,000)	(475,000)	(445,000)				
Community Housing & Development:								
9SCHH11	Nightly Charge	(10,000)	(10,000)	(10,000)	YES	GREEN		G Stratford
9SCHH12	OSLA	(100,000)	(100,000)	(100,000)	YES	GREEN		G Stratford
9SCHH13	OSLA Reduction in Void Costs	(50,000)	(50,000)	(50,000)	YES	GREEN		G Stratford
9SCHH14	Council Tax	(30,000)	(30,000)	(30,000)	YES	Completed		G Stratford
9SCHH15	Income from extra PSL Units	(91,000)	(91,000)	(91,000)	YES	GREEN	This Saving requires the cost of £88k pressure in order to achieve (9PCHH01)	G Stratford
9SHCH09	Telecare Contract	(50,000)	(50,000)	(50,000)	YES	GREEN		G Stratford
9SHCH10	Supporting People Fixed Payment	(40,000)	(40,000)	(40,000)	YES	Completed		G Stratford
9SHCH2	Supplies & Services Review	(210,000)	(210,000)	(210,000)	YES	Completed		G Stratford
9SHCH3	Reduction in Temporary Accommodation	(20,000)	(20,000)	(20,000)	NO	GREEN		G Stratford
9SHCH5	New arrangements for Housing Advice	(40,000)	(40,000)	(40,000)	YES	Completed		G Stratford
9SHCH6	Elderly Contracts new contracts	(20,000)	(20,000)	(20,000)	YES	GREEN		G Stratford
9SHCH7	Recovery of Home Choice Deposits	(20,000)	(20,000)	(20,000)	YES	GREEN		G Stratford
9SHCH8	Further reductions in temporary accommodation costs	(20,000)	(20,000)	(20,000)	NO	GREEN		G Stratford
9SHHAC2	More Grants including Reward Grants	(50,000)	(50,000)	(50,000)	NO	RED		G Stratford
9SHNR10	Street Wardens	(50,000)	(50,000)	(50,000)	YES	Completed		G Stratford
9SHNR3	Obtain External Funding for Street Wardens	(15,000)	(25,000)	(30,000)	YES	AMBER	Negotiations underway, but not yet finalised.	G Stratford
9SHNR4	Absorb Community Development Vacancy	(33,000)	(33,000)	(33,000)	YES	Completed		G Stratford
9SHNR5	Absorb Housing Advisor Vacancy	(27,000)	(27,000)	(27,000)	YES	Completed		G Stratford
9SHNR6	Street Warden / Canact Reorganisation	(30,000)	(30,000)	(30,000)	YES	AMBER	Delay to Restructure - saving on whole year reduction in Salaries.	G Stratford
9SHNR7	CCTV Efficiencies in costs and share with partners	(20,000)	(20,000)	(20,000)	YES	Completed		G Stratford

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		2008/2009	2009/2010	2010/2011	Efficiency Target			
9SHNR8	Review Supplies and Services Budget	(10,000)	(20,000)	(20,000)	YES	Completed		G Stratford
9SHNR9	Replacement Saving - Reduction in Non HRA Grants	(20,000)	(20,000)	(20,000)	YES	Completed		G Stratford
PSHCH16	Increase in Police funding for PCSO's	(100,000)	(100,000)	(100,000)	NO	Completed		G Stratford
PSHCH17	Synergy to Management Restructure	(90,000)	(90,000)	(90,000)	YES	Completed		G Stratford
Total Community Housing & Development -		(1,146,000)	(1,166,000)	(1,171,000)				
Environmental Development:								
9SHEH1	Review Supplies & Services	(10,000)	(10,000)	(10,000)	YES	Completed		Tony Payne
9SHEH2	Review Fees & charges for Occ & Residential Health and Food Safety Services	(10,000)	(20,000)	(30,000)	NO	GREEN		Neil Bacon
9SHEH3	Additional Income - HMO Scheme	(70,000)	(30,000)	(30,000)	YES	GREEN		Gail Siddall
9SHEH4	Reduce Contractor costs	(10,000)	(10,000)	(10,000)	YES	GREEN		J Copley
9SHEH5	Additional Income - Liquor & Entertainment Licensing	(35,000)	(35,000)	(35,000)	NO	GREEN		Tony Payne
9SHEH6	Additional Income - SEL	(5,000)	(5,000)	(5,000)	NO	GREEN		Tony Payne
9SHEH7	Additional Income - Street Traders	(5,000)	(5,000)	(5,000)	NO	GREEN		Neil Bacon
9SHEH8	Charge for Appointments not kept by customers	(10,000)	(10,000)	(10,000)	NO	GREEN		Ian Wright
9SHEH9A	Establishment Reductions	(70,000)	(70,000)	(70,000)	YES	GREEN		J Copley
9SHEH9B	Management Efficiencies	0	(30,000)	(30,000)	YES	GREEN		J Copley
Total Environmental Development -		(225,000)	(225,000)	(235,000)				
Property & Facilities Management:								
9SPBE01	Utilities (cash office savings as property let)	(10,000)	(10,000)	(10,000)	YES	Completed		Steve Sprason
9SFFM04	Clean Offices once a week	(20,000)	(20,000)	(20,000)	NO	Completed		Steve Sprason
9SFFA01	Additional Property Income	(100,000)	(219,000)	(332,000)	NO	GREEN		Steve Sprason
9SFFA04	Reorganise Management of Lease Renewals	(40,000)	(40,000)	(40,000)	YES	Completed		Steve Sprason
Total Property & Facilities Management -		(170,000)	(289,000)	(402,000)				
Total City Regeneration -		(1,980,000)	(2,155,000)	(2,253,000)				

Reference:	Description:	Year 1 2008/2009	Year 2 2009/2010	Year 3 2010/2011	N179 Efficiency Target	Status	Comments:	Responsible Officer:
City Services								
City Leisure:								
9SPLC01	Increase Leisure Fees in line with inflation	(54,000)	(54,000)	(54,000)	NO	AMBER	Price have increased by an average 5%	Ian Brooke
9SPLC25	Reform of Slice Concessions	(10,000)	(10,000)	(10,000)	NO	AMBER	Review on pricing strategy under Consideration by Leisure Steering	Ian Brooke
9SPLC26	Energy Efficiency Measures at Leisure Facilities	(40,000)	(40,000)	(40,000)	YES	AMBER	Pool cover installed at 3 sites. Pool temperatures reduced slightly to 28C	Ian Brooke
9SPLC28	Savings on NNDR at Leisure Facilities	(15,000)	0	0	NO	Completed	The appeal has already resulted in the achievement in making the saving.	Ian Brooke
9SPLC29	Introduce Leisure Charitable Trust in 3rd Quarter	(30,000)	(700,000)	(700,000)	YES	AMBER	Market Testing Project on course for decision to be made on externalisation in October	Ian Brooke
9SPLC31	Savings as a result if Leisure Steering Group	(50,000)	(50,000)	(50,000)	YES	AMBER	Staffing restructure for implementation July Aug 08	Ian Brooke
Total City Leisure -		(199,000)	(854,000)	(854,000)				
City Works:								
9MSTP01	Additional CPI 1% increase 3% to 4%	(31,000)	(31,000)	(31,000)	NO	Completed	Done and on target. Subject to budget monitoring of the new increased fees in accordance with usage.	C Bailey
9MSTP02	Mid Year Inflation increase in Car Parks	(39,000)	0	0	NO	AMBER	Costs for signage and legal costs for changing tariffs twice yearly have a considerable impact on the saving and should be done once yearly	C Bailey
9SPCW03	Street Cleansing	(70,000)	(70,000)	(70,000)	YES	GREEN	Staff reductions identified. Negotiations will commence shortly. This will be absorbing 2 litterpicking rounds into the rounds service by the mobile crew. Working with ASPIRES. Scheduled for changes in May 2008.	C Bailey
9SPCW05	Modernise and Introduce charging for City Centre Toilets	0	(100,000)	(100,000)	NO	RED	On target for Year 1. Have identified cost charging mechanisms in region of £6k+. Working to identify agencies who would advertise in facilities. Looking to identify facilities where charging mechanisms can be introduced at little/no cost. Need to identify way forward in a report to WBM in October 2008 supported by an implementation plan from December 2008-April 2009.	C Bailey

Reference:	Description:	Year 1	Year 2	Year 3	N179	Status	Comments:	Responsible Officer:
		2008/2009	2009/2010	2010/2011	Efficiency Target			
9SPCW07	Corporate review Staff Travel / vehicle arrangements	(25,000)	(25,000)	(25,000)	YES	GREEN	Pilot scheme in operation at City Works. Corporate appraisal is being reviewed through the Transport Users Group	C Bailey
9SPCW08	Synergies on Management Restructure	(50,000)	(50,000)	(50,000)	YES	GREEN	City Works restructure currently in progress.	C Bailey
9SPCW09	Efficiencies in Car Park Cleansing on handover of Westgate	(50,000)	(50,000)	(50,000)	NO	RED	Due to delay in handover of Westgate	C Bailey
9SPCW10	Trade Waste increased charges and offering a Recycling Service	(25,000)	(25,000)	(25,000)	NO	GREEN	On target. Increasing our recycling customer base C harging for 2008-09 in place and working towards reducing waste to landfill by increasing recycling	C Bailey
9SPCW11	Review workings with new structure and Efficiencies and Increase Automation	(75,000)	(100,000)	(100,000)	YES	AMBER	Review of software systems is currently being undertaken and target for physical change is expected mid-year. Invest to save funding is required and a report will go to WBM by end of May.	C Bailey
9SPLC06	Reduce Water Use through Selective Planting	(40,000)	(40,000)	(40,000)	NO	GREEN	The plants for outside the city centre have not been ordered this year and therefore the saving is currently on target.	C Bailey
9SPLC08	Review Plant & Machinery	(5,000)	(5,000)	(5,000)	YES	Completed	Already achieved subject to budget monitoring	C Bailey
9SPLC12	Reduce Maintenance on Cuttleslowe Plant Nursery	(10,000)	(10,000)	(10,000)	NO	GREEN	Already achieved through removal of budget subject to budget monitoring.	C Bailey
9SPLC13	Increased income from Burials- increase fees by 20% in line with average local authority charges	(42,000)	(42,000)	(42,000)	NO	AMBER	Already achieved subject to budget monitoring. Predicting a shortfall of 10% on saving at this moment in time. Currently reviewing how this can be offset.	C Bailey
9SPTP01	RPI Increase as per 07/08 (12 months)	(66,000)	(66,000)	(66,000)	NO	GREEN	Reports in progress in conjunction with Committee section	C Bailey
9SPTP02	Rationalise Parking Operations	(110,000)	(110,000)	(110,000)	YES	AMBER	This saving is directly linked to current County Council negotiations on Park & Ride.	C Bailey
9SPTP03	Bring Barns Road tariff in line with other city car parks (9 months)	(13,000)	(13,000)	(13,000)	NO	GREEN	Committee reports in progress on this saving.	C Bailey
9SPTP04	Synergies on Management Reorganisation	(40,000)	(40,000)	(40,000)	YES	GREEN	City Works restructure currently in progress.	C Bailey

Reference:	Description:	Year 1 2008/2009	Year 2 2009/2010	Year 3 2010/2011	N179 Efficiency Target	Status	Comments:	Responsible Officer:
9SPTP05	Improve efficiency on Enforcement	(55,000)	(55,000)	(55,000)	YES	GREEN	Piloted last year and subject to strict financial monitoring and enforcement efficiency tracking this increase in productivity should achieve the saving	C Bailey
9SPTP09	Westgate agreement CPI Future Years	0	(21,000)	(100,000)	NO	RED	This work is being undertaken by the Property unit. In the short term this will be replaced by tariff charges	C Bailey
9SPTP13	Westgate Tariff Increase	(100,000)	(100,000)	(100,000)	NO	AMBER	This may not be achieved in it's entirety, however a better assessment of this can be made in quarter 3 monitoring once the Christmas period is taken into account	C Bailey
Total City Works -		(846,000)	(953,000)	(1,032,000)				
Customer Services:								
9SFRB01	Absorption of 5 (currently vacant posts)	(140,000)	(140,000)	(140,000)	YES	Completed		Paul Warters
9SFRB02	Improved Revs & Bens productivity beyond "nil" in base budget	(100,000)	(50,000)	(50,000)	YES	AMBER		Paul Warters
9SHCS03	Synergies from merging business units	(50,000)	(50,000)	(50,000)	YES	Completed		Paul Warters
9SHCS1	Review Opening hours in One Stop Shops	(10,000)	(10,000)	(10,000)	YES	Completed		Paul Warters
9SHCS2	Efficiency through sharing cost of new one stop shop with partners	0	(30,000)	(30,000)	YES	RED		Paul Warters
Total Customer Services -		(300,000)	(280,000)	(280,000)				
Total City Services -		(1,345,000)	(2,087,000)	(2,166,000)				
Support Services								
Business Transformation:								
9SFBS02	Post Saving	(40,000)	(40,000)	(40,000)	YES	AMBER		B Brownlee
9SFFM01	Copier / Post Room Savings	(12,000)	(12,000)	(12,000)	YES	Completed		J Lubbock
9SFFM02	Procurement Efficiencies / shared working arrangements	(8,000)	(8,000)	(8,000)	YES	GREEN		Nicky Atkins
9SFFM05	Move Tourist Information Centre to Town Hall	0	(50,000)	(50,000)	YES	AMBER	Feasibility study to be completed	J Lubbock
Total Business Transformation -		(60,000)	(110,000)	(110,000)				
Finance:								
9SFFA02	Strategic Support to Services	(40,000)	(40,000)	(40,000)	YES	Completed		S Fogden / P Gardner

Reference:	Description:	Year 1	Year 2	Year 3	N179	Status	Comments:	Responsible Officer:
		2008/2009	2009/2010	2010/2011	Efficiency Target			
9SFFA03	Revise Cash Van Contract	(15,000)	(15,000)	(15,000)	YES	GREEN	Lower costs from re-tendering contract will deliver this saving.	S Fogden / P Gardner
9SFACS02	Reduce Bad Debt provision to reflect improved debt recovery by R&B	(40,000)	(40,000)	(40,000)	YES	Completed		S Fogden / P Gardner
Total Finance -		(95,000)	(95,000)	(95,000)				
Human Resources:								
9SFHR01	Restructure HR & Training Administration	(100,000)	(100,000)	(100,000)	YES	Completed		S Shutter
9SFHR02	Efficiencies in Payroll / HR	0	(40,000)	(40,000)	YES	AMBER	This is subject to introducing a new combined management information system for HR and payroll. Project approved received April 08 from Transformation Board to explore partnership with County and Bureau provider. Implementation not expected this financial year.	S Shutter
Total Human Resources -		(100,000)	(140,000)	(140,000)				
Legal & Democratic Services:								
9SFLD01	Reduce number of Committee meetings and volume of paper	(24,500)	(40,000)	(40,000)	YES	Completed		J Thomas
9SFLD02	Legal Reduction in FTE through Retirement	(20,000)	(20,000)	(20,000)	YES	Completed		J Thomas
9SFLD03	Printing Committee Agendas - Fewer hard copies	(3,000)	(7,000)	(8,000)	YES	Completed		J Thomas
9SFLD04	Rationalise Support within LDS and Corporate Secretariat	(35,000)	(35,000)	(35,000)	YES	Completed		J Thomas
9SFLD05	Use of On-Line Debt Recovery - preferential Court Fees	(10,000)	(10,000)	(10,000)	YES	Completed		J Thomas
Total Legal & Democratic Services -		(92,500)	(112,000)	(113,000)				
Total Support Services -		(347,500)	(457,000)	(458,000)				Total Low Total Med Total High
Total General Fund Savings -		(3,911,000)	(5,137,500)	(5,315,500)				
N179 Efficiency Savings		(2,946,000)	(3,976,500)	(3,952,500)				

Reference:	Description:	Year 1 2008/2009	Year 2 2009/2010	Year 3 2010/2011	N179 Efficiency Target	Status	Comments:	Responsible Officer:
Housing Revenue Account -								
HRA Summary								
	GREEN	0	0	0				
	AMBER	(247,000)	(294,000)	(294,000)				
	RED	0	0	0				
	Saving Completed	(750,000)	(750,000)	(750,000)				
		(997,000)	(1,044,000)	(1,044,000)				
Oxford City Homes:								
9SHRA1	Vehicle Management	(80,000)	(127,000)	(127,000)	YES	AMBER	Some Vacancies Achieved	S Fry
9SHRA2	Reduce Operative Sickness Levels	(90,000)	(90,000)	(90,000)	YES	AMBER	Some Vacancies Achieved	G Corps/B Thompson
9SHRA3	Reduce FTE Employee Numbers	(376,000)	(376,000)	(376,000)	YES	Completed	Achieved - Vacant post deleted from Establishment from April 2008	G Bourton
9SHRA4	Housing Improvement Budget	(191,000)	(191,000)	(191,000)	YES	Completed	Achieved - Budget Deleted April 2008	G Bourton
9SHRA5	Contingency Budget	(40,000)	(40,000)	(40,000)	YES	Completed	Achieved - Budget Deleted April 2008	G Bourton
9SHRA6	Furnished Tenancy Equipment	(70,000)	(70,000)	(70,000)	YES	Completed	Budget Deleted. Monitoring will ensure expenditure remains within Budget.	G Corps
9SHRA7	Service Level Agreements	(73,000)	(73,000)	(73,000)	YES	Completed		R Summers
9SHRA8	Unidentified Savings	(77,000)	(77,000)	(77,000)	YES	AMBER	Some Vacancies Achieved	G Bourton
Total Oxford City Homes -		(997,000)	(1,044,000)	(1,044,000)				
N179 Efficiency Savings		(997,000)	(1,044,000)	(1,044,000)				

Key:

Achieved



In Progress



Unachievable



Green - Saving is on target to achieve in accordance to action plan.
 Amber - Actions to achieve planned saving have been delayed or changed but at this stage its believed the saving is still achievable.
 Red - Saving no longer achievable. Alternative actions need to be established.