

Budget Savings Action Plans Status

New Efficiency Savings

Reference:	Description:	Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012	N179 Efficiency Target	Responsible Officer:
General Fund -						
<u>Chief Executive</u>						
NEW	Corporate Policy & Perf - Inhouse training on Performance Management System (Corvu)	(5,000)	(5,000)	(5,000)	YES	Peter McQuitty
NEW	Reduce to 3 copies per year of your oxford	(11,000)	(11,000)	(11,000)	NO	Peter McQuitty
NEW	Increase Income form St Giles Fair	(10,000)	(10,000)	(10,000)	NO	Mike Newman
NEW	Strategic Procurement - Increase Income from Joint Working	(20,000)	(20,000)	(20,000)	YES	Jane Lubbock
Total Chief Executive -		(46,000)	(46,000)	(46,000)		
<u>City Regeneration</u>						
City Development:						
NEW	Grants	(50,000)	(50,000)	(50,000)	NO	M Crofton-Briggs
NEW	Redesign Culture & transfer to Oxford Inspires	(30,000)	(30,000)	(30,000)	YES	M Crofton-Briggs
NEW	Reduce Opening Hours of the Museum	(18,000)	(18,000)	(18,000)	NO	M Crofton-Briggs
NEW	Review Charges for Town Hall	(50,000)	(50,000)	(50,000)	NO	M Crofton-Briggs
Total City Development -		(148,000)	(148,000)	(148,000)		
Community Housing & Development:						

Reference:	Description:	Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012	N179 Efficiency Target	Responsible Officer:
NEW	Review Supplies and Services Budget (Comm Grants)	(20,000)	(20,000)	(20,000)	YES	G Stratford
NEW	Reduce PCSO budget	(40,000)	(40,000)	(40,000)	NO	G Stratford
NEW	Street Wardens to levy fines for littering, dog fouling etc	(6,000)	(6,000)	(6,000)	NO	G Stratford
NEW	Reduce Area Committees Supplies & Services	(150,000)	(150,000)	(150,000)	NO	G Stratford
NEW	Lowering Level of Voids	(30,000)	(30,000)	(30,000)	YES	G Stratford
NEW	alternative saving requested	0	(45,000)	(45,000)	NO	G Stratford
NEW	alternative saving requested	(10,000)	(33,000)	(33,000)	YES	G Stratford
NEW	Reorganise work in Comm Development, Social Cohesion & Social Inclusion	(70,000)	(70,000)	(70,000)	YES	G Stratford
NEW	Housing Advice - retain post & fund £100k external service	(15,000)	(15,000)	(15,000)	YES	G Stratford
NEW	Delete half P&P post and centralise data gathering & reporting	(12,000)	(12,000)	(12,000)	YES	G Stratford
NEW	Delete 1 development corrodinator post	(41,000)	(41,000)	(41,000)	YES	G Stratford
NEW	Delete 1/2 post from Elderly Services	(16,000)	(16,000)	(16,000)	YES	G Stratford
Total Community Housing & Development -		(410,000)	(478,000)	(478,000)		
Environmental Development:						
NEW	Move to hand held devices to reduce posts through efficiencies plus alternative savings to be found in place of proposed charging for vermin (not accepted)	(40,000)	(40,000)	(40,000)	YES	J Copley
NEW	Reduction of air quality monitoring sites & support vehicle	(20,000)	(20,000)	(20,000)	NO	J Copley
NEW	synergies in back office	(20,000)	(20,000)	(20,000)	YES	J Copley
NEW	income from Charge for Notice & other income streams	(5,000)	(5,000)	(5,000)	NO	J Copley
NEW	Uplift mandatory HMO license for late payment (subject to legal test)	(3,000)	(3,000)	(3,000)	NO	J Copley
NEW	Review charging for providing planning application conditions in conjunction with City Development	(5,000)	(5,000)	(5,000)	NO	J Copley
NEW	Increase course fees & Review taxi licensing fees	(2,000)	(2,000)	(2,000)	NO	J Copley
NEW	Improve procurement in Licensing & development/s	(10,000)	(10,000)	(10,000)	YES	J Copley
Total Environmental Development -		(105,000)	(105,000)	(105,000)		

Reference:	Description:	Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012	N179 Efficiency Target	Responsible Officer:
Property & Facilities Management:						
NEW	Reduce Assets used - Northway	(50,000)	(50,000)	(50,000)	YES	Steve Sprason
NEW	Corporate approach to procurement/management of repairs & maintenance activities	(30,000)	(30,000)	(30,000)	YES	Steve Sprason
Total Property & Facilities Management -		(80,000)	(80,000)	(80,000)		
Total City Regeneration -		(743,000)	(811,000)	(811,000)		
City Services						
City Leisure:						
NEW	Sport Development work with Neighbourhood renewal	(10,000)	(10,000)	(10,000)	YES	Ian Brooke
Total City Leisure -		(10,000)	(10,000)	(10,000)		
City Works:						
NEW	Street cleaning & grounds maintenance synergies	(40,000)	(40,000)	(40,000)	YES	C Bailey
NEW	Trade Waste Income	(30,000)	(30,000)	(30,000)	YES	C Bailey
NEW	Burial Income	(10,000)	(10,000)	(10,000)	NO	C Bailey
NEW	Reduce Admin/DLO/Overheads	(50,000)	(50,000)	(50,000)	YES	C Bailey
NEW	Countryside - reduce running costs	(20,000)	(20,000)	(20,000)	YES	C Bailey
NEW	Close some toilets (1 mile outside city centre)	(50,000)	(50,000)	(50,000)	NO	C Bailey
NEW	Bus Shelters - working in partnership with CCUK	(15,000)	(22,000)	(22,000)	YES	C Bailey
Total City Works -		(215,000)	(222,000)	(222,000)		
Customer Services:						

Reference:	Description:	Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012	N179 Efficiency Target	Responsible Officer:
NEW	Council Tax - increase court costs	(60,000)	(60,000)	(60,000)	NO	Paul Warters
NEW	Council Tax - reduce by one inspector	(27,000)	(27,000)	(27,000)	YES	Paul Warters
NEW	Council Tax - CAB to pay for seconded employee	(14,500)	(14,500)	(14,500)	YES	Paul Warters
NEW	NNDR - remove discretionary relief budget	(30,000)	(30,000)	(30,000)	NO	Paul Warters
NEW	Scanning - joint working with post room	(5,000)	(10,000)	(10,000)	YES	Paul Warters
Total Customer Services -		(136,500)	(141,500)	(141,500)		
Total City Services -		(361,500)	(373,500)	(373,500)		
Support Services						
Business Transformation:						
NEW	ICT Contract Reviews , plus one managers post	(40,000)	(40,000)	(40,000)	YES	B Brownlee
NEW	Shared Back Officer -reduce 1 Assistant Post	(15,000)	(15,000)	(15,000)	YES	B Brownlee
Total Business Transformation -		(55,000)	(55,000)	(55,000)		
Finance:						
NEW	Internal Audit Contract	(10,000)	(10,000)	(10,000)	YES	S Fogden / P Gardner
Total Finance -		(10,000)	(10,000)	(10,000)		
Human Resources:						
NEW	Shared provision with other services or a dedicated outside provider to provide service at reduced cost	(10,000)	(10,000)	(10,000)	YES	B Edwards
NEW	Introduce a combined MIS including self service	(10,000)	(10,000)	(10,000)	YES	B Edwards

Reference:	Description:	Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012	N179 Efficiency Target	Responsible Officer:
NEW	Review Recruitment Advertising	(20,000)	(20,000)	(20,000)	YES	B Edwards
NEW	Reduce 1 FTE when new Payroll system comes in	(7,500)	(7,500)	(7,500)	YES	B Edwards
NEW	Integrate Job Evaluation function into HR	(30,000)	(30,000)	(30,000)	NO	B Edwards
Total Human Resources -		(77,500)	(77,500)	(77,500)		
Legal & Democratic Services:						
NEW	Review Charging - Additional duties-servicing District Chief Executives and Leader Members	(5,000)	(5,000)	(5,000)	NO	J Thomas
NEW	alternative saving requested		(20,000)	(20,000)	NO	J Thomas
NEW	Introduce Electronic Agendas	(40,000)	(40,000)	(40,000)	YES	J Thomas
NEW	Freeze member's allowances, no increase in line with LG pay award	(14,000)	(14,000)	(14,000)	NO	J Thomas
Total Legal & Democratic Services -		(59,000)	(79,000)	(79,000)		
Total Support Services -		(201,500)	(221,500)	(221,500)		
Total General Fund Savings -		(1,352,000)	(1,452,000)	(1,452,000)		
N179 Efficiency Savings		(783,000)	(818,000)	(818,000)		
HRA:						
NEW	Council based service level agreements/charges	(125,000)	(125,000)	(125,000)	NO	G Bourton
NEW	Reduced Inflation	(220,000)	(220,000)	(220,000)	YES	G Bourton
NEW	reduce staff - 4 FTE vacant posts	(340,000)	(340,000)	(340,000)	NO	G Bourton
NEW	Closing Local Housing Offices	(20,000)	(20,000)	(20,000)	NO	G Bourton
NEW	reduce CCTV provision	(90,000)	(90,000)	(90,000)	NO	G Bourton

Reference:	Description:	Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012	N179 Efficiency Target	Responsible Officer:
NEW	Reduce REMS budget	(40,000)	(40,000)	(40,000)	NO	G Bourton
NEW	Planned Maintenance - reduce requirement of aerial upgrades	(40,000)	(40,000)	(40,000)	NO	G Bourton
NEW	Planned Maintenance - vulnerable persons security/controlled entry	(15,000)	(15,000)	(15,000)	YES	G Bourton
Total HRA Savings -		(890,000)	(890,000)	(890,000)		
N179 Efficiency Savings		(235,000)	(235,000)	(235,000)		
Total HRA & General Fund Savings -		(2,242,000)	(2,342,000)	(2,342,000)		