

# Budget Savings Proposals

# Appendix 2

		Savings Proposals 2010-11 onwards						Total Savings	
	Efficiencies	£'000	Transformation / eprocurement / carbon	£'000	Review Charging	£'000	Cuts to Service		£'000
Community Housing and Development	Homelessness	40	Reduce spending in Crime strategy	3			Reduction in Community Grants	30	
			Canact	4					
	Strategy & Enabling (0.5fte)	15							
	Childrens Holiday Activities	13							
	PCSO's	9							
	Reduced Contract Costs for Housing advice	2							
	Miscellaneous Expenses	15							
	Vacant Regeneration Project Co-ordinator post. £15,000 already taken in first round savings, take remainder of post .	21							
	Reduction by 1 Senior Street warden	10							
	Recruit team leader on slightly high grade. £15,000 needed to cover 9SHNR3.								
Withdraw match funding for 1xPCSO	16								
Reduce Supplies & Services Budget EK03 D3811	12								
<b>Total Efficiencies</b>	<b>153</b>	<b>Total Transformation</b>	<b>7</b>	<b>Total Charging</b>	<b>0</b>	<b>Total Cuts to Services</b>	<b>30</b>	<b>190</b>	
City Development	Ramsay House Staffing( pre CRM)	10	Carbon Challenging	15	Town Hall Charges	25			
	Reduction in Consultants - DC	20	Development Control / carbon* reduced by £15k due to corporate BPI savings	7.5	<i>Linked to consultants savings proposal possible either / or in Dev Control - could generate further £20k income</i>	-			
	Reduced accomodation costs in Art Development	20			Increased income from Carfax Tower contract	6			
	Shopmobility under Car parks Management	20			Town Hall - Increase Commercial usage from 50-70%	30			
	Land charges budget Realignment	25			Increase income for civil engineering & landscape	5			
	<b>Total Efficiencies</b>	<b>95</b>	<b>Total Transformation</b>	<b>22.5</b>	<b>Total Charging</b>	<b>66</b>	<b>Total Cuts to Services</b>	<b>0</b>	<b>183.5</b>

Savings Proposals 2010-11 onwards

Total Savings

	Efficiencies	£'000	Transformation / eprocurement / carbon	£'000	Review Charging	£'000	Cuts to Service	£'000	
Environmental Development	Staff reduction relating to capital pro	12	CRM adoption saving	16	Street Trading	15			
	Reduction in Energy Management Budget	5.0							
	Reduction in budget - transport efficiencies	3.0			Taxi licensing	20			
	Reduction of 2.5 hrs/week from vacant Environmental Development Assistant post	2.0			Additional Income -New service to revisit scores of the doors rating (at business request)	1.5			
	Reduction in EHO post from 37 hrs/wk to 32 hrs/wk (Health Dev FS)	5.3			Additional Income - Food business voluntary consultation (planning etc)	2.5			
	EHT reduction from 37 hrs/wk to 18.5 hrs/wk (Health Dev Comm H&S)	17.8			Additional Income - New accreditation scheme (training fees)	2.5			
	Team Support Officer - reduction of 11 hrs/week (Misc L&D)	6.9			Additional Income - New leafletting controls in City Centre	1.5			
	<b>Total Efficiencies</b>	<b>52</b>	<b>Total Transformation</b>	<b>16</b>	<b>Total Charging</b>	<b>43</b>	<b>Total Cuts to Services</b>	<b>0</b>	<b>111</b>
Property & Facilities Management	Prop & FacM Cleaning	20	Electrical testing*may not all be in Prop - as per 2nd review mtg removed as included in £40k						
	Property management and admin	20	Fire extinguisher & lift maintenance*may not all be in Prop						
	Reduction in repairs and maintenance budgets	24							
<b>Total Efficiencies</b>	<b>64</b>	<b>Total Transformation</b>	<b>0</b>	<b>Total Charging</b>	<b>0</b>	<b>Total Cuts to Services</b>	<b>0</b>	<b>64</b>	
Parks	Annualised hours savings, productivity, BH tuesdays	30			Burial Services	27			
	Parks Management& Administration Removal of vacant Oxford in Bloom post, work with Community groups (as operated in Summer 09)	40			Allotments	15			

Savings Proposals 2010-11 onwards								Total Savings
Efficiencies	£'000	Transformation / eprocurement / carbon	£'000	Review Charging	£'000	Cuts to Service	£'000	
<b>Total Efficiencies</b>	<b>110</b>	<b>Total Transformation</b>	<b>0</b>	<b>Total Charging</b>	<b>42</b>	<b>Total Cuts to Services</b>	<b>0</b>	<b>152</b>
Overhead reductor	60							
Waste management Savings - pre tender	230							
Waste management Savings	150							
Car Parks Patrollers	20			Review of car parks tariffs (suburban, evening etc)	165			
	<b>460</b>	<b>Total Transformation</b>	<b>0</b>	<b>Total Charging</b>	<b>165</b>	<b>Total Cuts to Services</b>	<b>0</b>	<b>625</b>
Housing Benefit - homeworking	20							
Recruitment of apprentices	15			NDR -	3			
Reduction in supplies and services budgets	26							
	<b>61</b>	<b>Total Transformation</b>	<b>0</b>	<b>Total Charging</b>	<b>3</b>	<b>Total Cuts to Services</b>	<b>0</b>	<b>64</b>
Business Transformation								
Post room and paper handling	5							
	<b>5</b>	<b>Total Transformation</b>		<b>Total Charging</b>		<b>Total Cuts to Services</b>		<b>5</b>
Shared Services and procurement								
		ICT - unused modules	10					
		Corporate Advertising	20					
		G&S retender and prompt payment discount	30					
		Print unit / local printing	30					
		Additional procurement saving* <i>this offsets the unachievable £20k saving on increase income Jt work</i>	70					
	<b>0</b>	<b>Total Transformation</b>	<b>160</b>	<b>Total Charging</b>	<b>0</b>	<b>Total Cuts to Services</b>	<b>0</b>	<b>160</b>
Finance								
Dial a ride - saving on budge	34							

Savings Proposals 2010-11 onwards								Total Savings	
	Efficiencies	£'000	Transformation / eprocurement / carbon	£'000	Review Charging	£'000	Cuts to Service	£'000	
Legal		<u>34</u>	<b>Total Transformation</b>	<u>0</u>	<b>Total Charging</b>	<u>0</u>	<b>Total Cuts to Services</b>	<u>0</u>	<b>34</b>
	Supplies and Services budget reductions	10							
	Employee budget reductions details tbc	10							
		<u>20</u>							
Executive Support		<u>40</u>	<b>Total Transformation</b>	<u>0</u>	<b>Total Charging</b>	<u>0</u>	<b>Total Cuts to Services</b>	<u>0</u>	<b>40</b>
	FOI Budget reduction	5							
		<u>5</u>		<u>0</u>		<u>0</u>		<u>0</u>	<b>5</b>
Policy, Performance & Communication	Web Development	20							
	Staff efficiencies details tbc	40							
		<u>20</u>							
		<u>80</u>	<b>Total Transformation</b>	<u>0</u>	<b>Total Charging</b>	<u>0</u>	<b>Total Cuts to Services</b>	<u>0</u>	<b>80</b>
Human Resources	Post reduction as a result of restructure	25							
	Organisational Development	20							
	Supplies and services (saving revoed - potential double count)								
		<u>20</u>							
		<u>65</u>	<b>Total Transformation</b>	<u>0</u>	<b>Total Charging</b>	<u>0</u>	<b>Total Cuts to Services</b>	<u>0</u>	<b>65</b>
<b>Total Savings Proposals</b>		<b>1,219</b>	<b>Total Transformation</b>	<b>206</b>	<b>Total Charging</b>	<b>319</b>	<b>Total Cuts to Services</b>	<b>30</b>	<b>1,779</b>