

General Fund Savings 09/10

Please note the 08/09 savings that have changed in 09/10 are shown as an increase or decrease from the original 08/09 saving approved

Reference:	Original Description:	New proposed Savings:	Previous yr 2008/2009	(Increase)/ Decrease from 08/09	Year 1 2009/2010	Actual Saving (Work on-going)	Year 2 2010/2011	Year 3 2011/2012	N179 Efficiency Target	Status	Comments:	Responsible Officer:
				<b>GF Summary</b>	2009/10	Actuals	2010/11	2011/12				
				<b>GREEN</b>	(2,036,000)	(824,907)	(2,587,000)	(2,787,000)				
				<b>AMBER</b>	(392,000)	(66,838)	(727,000)	(727,000)				
				<b>RED</b>	(383,000)	0	(539,500)	(539,500)				
				<b>Saving Completed</b>	(2,287,500)	(1,377,873)	(2,260,500)	(2,385,500)				
					(5,098,500)	(2,269,618)	(6,114,000)	(6,439,000)				
				<b>N179 - GF Summary</b>	2009/10	Actuals	2010/11	2011/12				
				<b>GREEN</b>	(1,398,000)	(805,907)	(1,789,000)	(1,889,000)				
				<b>AMBER</b>	(307,000)	(66,838)	(607,000)	(607,000)				
				<b>RED</b>	(168,000)	0	(211,500)	(211,500)				
				<b>Saving Completed</b>	(1,175,500)	(1,067,873)	(1,378,500)	(1,403,500)				
					(3,048,500)	(1,940,618)	(3,986,000)	(4,111,000)				
				<b>HRA - AMBER</b>	(40,000)	0	(40,000)	(40,000)				
				<b>HRA - Saving Completed</b>	(607,000)	0	(607,000)	(607,000)				
					(3,695,500)	(1,940,618)	(4,633,000)	(4,758,000)				
<b>Chief Executive</b>												
10SCE03	Increase Income form St Giles Fair				(10,000)	(10,000)	(10,000)	(10,000)	NO	<b>Green</b>	Additional Income achieved this year	Mike Newman
9SFACS05	Corporate Services Future Years Savings		0	(82,000)	(82,000)	(82,000)	(209,000)	(209,000)	YES	<b>Completed</b>	Removed from Budget. Achieved through new ICT contract with Oxfordshire CC	B Brownlee
<b>Total Chief Executive -</b>			<b>0</b>	<b>(82,000)</b>	<b>(92,000)</b>	<b>(92,000)</b>	<b>(219,000)</b>	<b>(219,000)</b>				
<b>Policy, Performance &amp; Communications</b>												
10SCE01	Corporate Policy & Perf - In-house training on Performance Management System (Convu)				(5,000)	(5,000)	(5,000)	(5,000)	YES	<b>Completed</b>	Already removed from Budgets	Peter McQuitty
10SCE02	Reduce to 3 copies per year of your oxford				(11,000)	(11,000)	(11,000)	(11,000)	NO	<b>Completed</b>	Already removed from Budgets	Peter McQuitty
10SCE07	Communications Efficiencies				(25,000)		(25,000)	(25,000)	YES	<b>Green</b>	This saving has been transferred to City Works from PP&C, and they will achieve as part of their restructure work currently in progress.	T Sadler (Prev. Peter McQuitty)
10SCE08	Consultation Efficiencies				(20,000)	(20,000)	(20,000)	(20,000)	YES	<b>Completed</b>	Already removed from Budgets	Peter McQuitty
<b>Total Policy, Performance &amp; Communications</b>			<b>0</b>	<b>0</b>	<b>(61,000)</b>	<b>(36,000)</b>	<b>(61,000)</b>	<b>(61,000)</b>				
<b>Strategic Procurement &amp; Shared Services</b>												
10SCE04	Strategic Procurement - Increase Income from Joint Working				(20,000)	(12,971)	(20,000)	(20,000)	YES	<b>AMBER</b>	Part saving achieved due to maternity leave.	Jane Lubbock
10SCE05	Procurement Saving 1%				(130,000)	(46,367)	(130,000)	(130,000)	YES	<b>AMBER</b>	Work ongoing to obtain further savings.	Jane Lubbock
10SCE05		Procurement Saving 1%			(20,000)	0	(20,000)	(20,000)	YES	<b>RED</b>	Probable year end pressure, but work ongoing to achieve savings.	Jane Lubbock
10SCE06	Low Value Spend Areas				(50,000)	0	(50,000)	(50,000)	YES	<b>RED</b>	Probable year end pressure, but work ongoing to achieve savings.	Jane Lubbock
<b>Total Strategic Procurement &amp; Shared Services</b>			<b>0</b>	<b>0</b>	<b>(220,000)</b>	<b>(59,338)</b>	<b>(220,000)</b>	<b>(220,000)</b>				
<b>City Development:</b>												
10PCD03	Joint City Centre Manager Post				30,000		30,000	30,000	YES	<b>Completed</b>	Interim in post from 1st April but has not been paid yet, due to delay of invoice. Permanent appointment from Dec. 09	M Crofton-Briggs
10PCD04	Christmas Lights Pressure				40,000	29,000	40,000	40,000	YES	<b>Completed</b>	New budget will mean fresh lease can be secured with supplier	M Crofton-Briggs

Reference:	Original Description:	New proposed Savings:	Previous yr 2008/2009	(Increase)/ Decrease from 08/09	Year 1 2009/2010	Actual Saving (Work on-going)	Year 2 2010/2011	Year 3 2011/2012	N179 Efficiency Target	Status	Comments:	Responsible Officer:
10SCD01	Regeneration & Economic Development Grants funding				(50,000)		(50,000)	(50,000)	NO	Completed	WE contribution to be from Westend Funding.	M Crofton-Briggs
10SCD02	Redesign Culture & transfer to Oxford Inspires				(30,000)				NO	Completed	Staff under spend in BN65 transferred to cover this saving. Alteration to be made to the base budgets.	M Crofton-Briggs
10SCD02	Redesign Culture & transfer to Oxford Inspires						(30,000)	(30,000)	YES	Completed	Staff under spend in BN65 transferred to cover this saving. Alteration to be made to the base budgets.	M Crofton-Briggs
10SCD03	Phase out Museum budget				(18,000)		(18,000)	(18,000)	NO	Completed	Good progress being made with staff restructure and new volunteer support	M Crofton-Briggs
10SCD04	Review Charges for Town Hall				(50,000)		(50,000)	(50,000)	NO	Completed	Estimate made on basis of 08/09 achievement.	M Crofton-Briggs
10SCD05	City Development 1 DC post				(20,000)	(20,000)	(34,000)	(34,000)	YES	Completed	Post already deleted	M Crofton-Briggs
10SCD06	Spatial Development project funding				(40,000)		(40,000)	(40,000)	NO	Completed	Source of funding from New Growth Points already confirmed. To be received in June.	M Crofton-Briggs
10SCD07	Culture Supplies & Services				(20,000)	(20,000)	(20,000)	(20,000)	YES	Completed	Reduction in small grant budget already made.	M Crofton-Briggs
10SCD08	West End Top slice				(50,000)		(50,000)	(50,000)	NO	Completed	WE contribution to be from Westend Funding.	M Crofton-Briggs
10SCD09	Small Economic Development Grants				(20,000)		(20,000)	(20,000)	NO	Completed	This also a reduction in small grant budget already made.	M Crofton-Briggs
10SCD10	Combine Economic Development post (in planning)				(40,000)	(40,000)	(40,000)	(40,000)	YES	Completed	Amount achieved through reduction of salary budget. A member of staff has now left the City Council.	M Crofton-Briggs
10SCD11	OX1 Stop Contribution				(60,000)	(60,000)	(60,000)	(60,000)	YES	Completed	Decision already communicated.	M Crofton-Briggs
10SCD12	Tourism				(40,000)				YES	Green	Saving will be delivered by not spending on tourism marketing and publicity.	M Crofton-Briggs
10SCD12	Tourism						(80,000)	(80,000)	YES	Amber	Work still remaining on DMO Strategy	M Crofton-Briggs
10SCD13	Phase out Museum budget				(90,000)		(180,000)	(180,000)	NO	Green	Savings identified from reductions in staffing and not undertaking any discretionary spending. Additional savings possible if museum closes before year end. Green saving in 2010/11 as saving reversed in consultation budget	M Crofton-Briggs
10SCD14	Target Savings				(75,000)	(75,000)	(87,500)	(100,000)	YES	Completed	Staff restructure almost complete. Two posts already deleted. A third will follow shortly.	M Crofton-Briggs
10SCD17	City Development Target Recovery				0		(50,000)	(50,000)	NO	Green	Saving reversed in 10/11 consultation budget	M Crofton-Briggs
9SFFM05	Transform operation of TIC in Broad Street		0	(50,000)	(50,000)		(50,000)	(50,000)	YES	Completed	Budget will input in Jan. 10 - Consultants report recommended actions being implemented. Staff restructure almost complete	M Crofton Briggs
9SPLC04	Transfer provision of Christmas Lights to partner Organisation		0	(41,000)	(41,000)	(41,000)	(41,000)	(41,000)	YES	Completed	Technically reversed by 10 PDC 04 below	M Crofton-Briggs
<b>Total City Development -</b>			<b>0</b>	<b>(91,000)</b>	<b>(624,000)</b>	<b>(227,000)</b>	<b>(830,500)</b>	<b>(843,000)</b>				

Reference:	Original Description:	New proposed Savings:	Previous yr 2008/2009	(Increase)/ Decrease from 08/09	Year 1 2009/2010	Actual Saving (Work on-going)	Year 2 2010/2011	Year 3 2011/2012	N179 Efficiency Target	Status	Comments:	Responsible Officer:
<b>Community Housing &amp; Development:</b>												
10SCHD01	Review Supplies and Services Budget - Housing Needs				(20,000)	(20,000)	(20,000)	(20,000)	YES	Completed	Completed	G Stratford
10SCHD02	Reduce PCSO budget				(40,000)	(40,000)	(40,000)	(40,000)	NO	Completed	Completed	G Stratford
10SCHD03	Street Wardens to levy fines for littering, dog fouling etc				(6,000)	(6,000)	(6,000)	(6,000)	NO	Red	It is unlikely that the full £6k will be achieved. Current estimates for the year income figure is only £200	G Stratford
10SCHD04	Reduce Area Committees Supplies & Services				(150,000)	(150,000)	(150,000)	(150,000)	NO	Completed	Completed	G Stratford
10SCHD05	Improved void management in PSL properties				(30,000)	(15,000)	(30,000)	(30,000)	YES	Green	At the current collection rate we will only achieve £15k, however there is likely to be an underspend on lease payments and this will offset the difference and the saving should be achieved.	G Stratford
10SCHD07	Specific Community grant ended				(10,000)	(10,000)	(10,000)	(10,000)	YES	Completed	Completed	G Stratford
10SCHD08	Reorganise work in Comm. Development, Social Cohesion & Social Inclusion				(70,000)	(70,000)	(70,000)	(70,000)	YES	Green	The saving has been removed in the single status budget realignment	G Stratford
10SCHD09	Housing Advice - retain post & fund £100k external service				(15,000)	(15,000)	(15,000)	(15,000)	YES	Completed	Completed	G Stratford
10SCHD10	Delete half P&P post and centralise data gathering & reporting				(12,000)	(12,000)	(12,000)	(12,000)	YES	Completed	Completed	G Stratford
10SCHD11	Delete 1 development coordinator post				(41,000)	(41,000)	(41,000)	(41,000)	YES	Completed	Completed	G Stratford
10SCHD12	Delete 1/2 post from Elderly Services				(16,000)	(16,000)	(16,000)	(16,000)	YES	Completed	Completed	G Stratford
10SCHD13	Homelessness Reduced temporary Accommodation				(100,000)	(100,000)	(200,000)	(300,000)	NO	Completed	Completed	G Stratford
10SCHD14	Reduction in Supplies & Services - Neighbourhood Renewal				(20,000)	(20,000)	(20,000)	(20,000)	YES	Completed	Completed	G Stratford
10SCHD15	Supplies & Services Reductions -Grants to community Associations				(10,000)	(10,000)	(10,000)	(10,000)	YES	Completed	Completed	G Stratford
10SCHD16	Reduction in Supplies & Services - Crime Strategy & Emergency Planning				(12,000)	(12,000)	(12,000)	(12,000)	YES	Completed	Completed	G Stratford
10SCHD17	Reduction in Salary Budget - Sure Start				(15,000)	(15,000)	(15,000)	(15,000)	YES	Completed	Completed	G Stratford
10SCHD18	Deletion of Grants and Contribution Budgets				(11,000)	(11,000)	(11,000)	(11,000)	YES	Completed	Completed	G Stratford
10SCHD19	Reduction in Supplies & Services from Removals Expenses				(20,000)	(20,000)	(20,000)	(20,000)	YES	Completed	Completed	G Stratford
10SCHD20	Reduction in Nomination Fees for Catalyst purchase scheme				(50,000)	(50,000)	(50,000)	(50,000)	NO	Completed	Completed	G Stratford
10SCHD21	Deletion of Food development post				(35,000)	(35,000)	(35,000)	(35,000)	NO	Completed	Completed	G Stratford
10SCHD22	PCSO Budget - further savings				(40,000)	(40,000)	(40,000)	(40,000)	NO	Completed	Completed	G Stratford
10SCHD23	Wardens				(35,000)	(35,000)	(35,000)	(35,000)	NO	Completed	Completed	G Stratford
10SCHD24	Reduction in Grants Budget				0	0	0	(100,000)	NO	Green	No action required until 2011/12	G Stratford
9SHNR3	Obtain External Funding for Street Wardens	Street Wardens reduction 0.5 FTE	(15,000)	(10,000)	(10,000)	(8,000)	(15,000)	(15,000)	YES	Green		G Stratford
9SHNR8	Review Supplies and Services Budget		(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	YES	Completed	Completed	G Stratford
<b>Total Community Housing &amp; Development -</b>			<b>(25,000)</b>	<b>(20,000)</b>	<b>(778,000)</b>	<b>(305,000)</b>	<b>(683,000)</b>	<b>(1,083,000)</b>				
<b>Environmental Development:</b>												

Reference:	Original Description:	New proposed Savings:	Previous yr 2008/2009	(Increase) Decrease from 08/09	Year 1 2009/2010	Actual Saving (Work on-going)	Year 2 2010/2011	Year 3 2011/2012	N179 Efficiency Target	Status	Comments:	Responsible Officer:
10SED01	Establishment Reduction				(40,000)	(40,000)	(40,000)	(40,000)	YES	Completed	Saving achieved for 09/10 onwards. Enforcement service being reshaped.	J Copley
10SED02	Reduction of air quality monitoring sites & support vehicle				(20,000)	(20,000)	(20,000)	(20,000)	NO	Completed	Budget reduced and saving achieved for 09/10 onwards.	R Pitman
10SED03	synergies in back office				(20,000)	(20,000)	(20,000)	(20,000)	YES	Completed	0.5 post deletion and supplies & services reductions in place saving achieved for 09/10 onwards	Tony Payne
10SED04	income from Charge for Notice & other income streams				(5,000)	0	(5,000)	(5,000)	NO	Green	Additional charging in place - on track for additional income if 09/10	Gail Siddall
10SED05	Uplift mandatory HMO license for late payment				(3,000)	0	(3,000)	(3,000)	NO	Green	License fee increased & income on track for 09/10	Ian Wright
10SED06	Review charging for providing planning application conditions in conjunction with City Development				(5,000)	0	(5,000)	(5,000)	NO	Green	New arrangements defined & on track for launch in 09/10	Gail Siddall
10SED07	Increase course fees & Review taxi licensing fees				(2,000)	0	(2,000)	(2,000)	NO	Green	Review programmed for introduction early in 09/10 to achieve income target.	Tony Payne
10SED08	Improve procurement in Licensing & development/s				(10,000)	(10,000)	(10,000)	(10,000)	YES	Completed	Saving achieved via deletion of sum from ED supplies & services inflation.	J Copley
10SED10	Deletion of discretionary low risk Health & Safety Work				(10,000)	0	(10,000)	(10,000)	NO	Green	Reduction in contractor costs to balance budget on track for 09/10	Ian Wright
10SED11	Establishment Reduction				(75,000)	(75,000)	(87,500)	(100,000)	YES	Completed	Savings achieved for 09/10 via voluntary redundancies	J Copley
9SHEH2	Review Fees & charges for OCC & Residential Health and Food Safety Services		(10,000)	(10,000)	(10,000)	0	(20,000)	(20,000)	NO	Amber	Following restructuring, new officer will pick up stalled work caused by absence. New officer only recently recruited so savings target will not be complete for 09/10 working towards achieving got 10/11	Ian Wright
9SHEH3	Additional Income - HMO Scheme		(70,000)	40,000	40,000	0	40,000	40,000	YES	Red	This Savings reduces from 08/09 to 09/10. Originally assumed income from CLG approved Additional Licensing. New Licensing scheme not in place so therefore target will not be met in 09/10.	Ian Wright
9SHEH9B	Management Efficiencies		0	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	YES	Completed	Budget reduced and saving achieved for 09/10 onwards.	J Copley
<b>Total Environmental Development -</b>			<b>(80,000)</b>	<b>0</b>	<b>(190,000)</b>	<b>(195,000)</b>	<b>(212,500)</b>	<b>(225,000)</b>				
<b>Property &amp; Facilities Management:</b>												
10SCW09	Park & Ride				(150,000)	(150,000)	(150,000)	(150,000)	YES	Completed	Reduced budget from 2008/09 onwards	Steve Sprason
10SPFM01	Reduce Assets used - Northway				(50,000)		(50,000)	(50,000)	YES	Green	Property vacant and commencement of demolition of the office block in July 09.	Steve Sprason
10SPFM02	Corporate approach to procurement/management of repairs & maintenance activities				(30,000)		(30,000)	(30,000)	YES	Green	Review of repairs and maintenance and facilities procurement to commence end Q3 with a view to achieving the savings in Steve Sprason the year.	Steve Sprason
10SPFM03	Commercial Property Insurance Premiums				(25,000)		(25,000)	(25,000)	NO	Amber	Tenants have been invoiced for insurance. Further support received from insurers to resolve questions raised by tenants.	Steve Sprason
10SPFM04	Asset Rationalisation				0		(100,000)	(100,000)	YES	Amber	Additional savings of £23k in 2010/11 and 2011/12 from the Northway property in excess of the £50k included in saving SPFM01 At this point in time the source of any further savings in this amount have not been identified and on that basis will potentially be unachievable.	Steve Sprason
9SFFA01	Additional Property Income		(100,000)	(119,000)	(119,000)		(232,000)	(232,000)	NO	Red	Current review of commercial income confirms that 2009/10 additional income is not achievable. 2010/11 onwards increases is at risk due to recessionary pressures.	Steve Sprason
<b>Total Property &amp; Facilities Management -</b>			<b>(100,000)</b>	<b>(119,000)</b>	<b>(374,000)</b>	<b>(150,000)</b>	<b>(587,000)</b>	<b>(587,000)</b>				
<b>City Leisure:</b>												
10SCL01	Sport Development work with Neighbourhood renewal					(7,500)	(10,000)	(10,000)	YES	Amber	The mini budget review is underway with continuing dialogue with stakeholders - a report will recommend a way forward in April	Ian Brooke
10SCL01	Sport Development work with Neighbourhood renewal	Reduce Supplies and Services Budgets			(10,000)	0	0	0	YES	←		Ian Brooke
10SCL02	Close Peers				(250,000)	(250,000)	0	0	NO	Completed	OCC closed of the centre on the 28th Feb - a month earlier than originally planned	Ian Brooke
9SPLC29	Introduce Leisure Charitable Trust in 3rd Quarter		(30,000)	(670,000)	(670,000)	(649,000)	(670,000)	(670,000)	YES	Green	On track - Fusion begin operating OCC leisure centres on the 30th of March 2009	Ian Brooke
<b>Total City Leisure -</b>			<b>(30,000)</b>	<b>(670,000)</b>	<b>(930,000)</b>	<b>(906,500)</b>	<b>(680,000)</b>	<b>(680,000)</b>				
<b>City Works:</b>												

Reference:	Original Description:	New proposed Savings:	Previous yr 2008/2009	(Increase)/ Decrease from 08/09	Year 1 2009/2010	Actual Saving (Work on-going)	Year 2 2010/2011	Year 3 2011/2012	N179 Efficiency Target	Status	Comments:	Responsible Officer:
10SCW01	Street cleaning & grounds maintenance synergies				(40,000)		(40,000)	(40,000)	YES	Amber	Changes currently being undertaken within the proposed new structure	S Hatton
10SCW02	Trade Waste Income				(30,000)		(30,000)	(30,000)	YES	Green	On target	N Desenclos
10SCW03	Burial Service Costs				(8,000)	(4,000)	(8,000)	(8,000)	NO	Green	Achievable based on our new Fees and Charges and the re-introduction of double fee charging for non-residents.	T Jackson
10SCW04	Reduce Admin/DLO/Overheads				(50,000)	(50,000)	(50,000)	(50,000)	YES	Completed	Achieved	I Bourton
10SCW05	Countryside - reduce running costs				(20,000)	(4,500)	(20,000)	(20,000)	YES	Completed	Achieved	S Fitzsimmons
10SCW06	Review of Toilets				(25,000)		(50,000)	(50,000)	NO	Amber	Subject to committee approval	S Hatton
10SCW07	Bus Shelters - working in partnership with CCUK				(15,000)		(22,000)	(22,000)	YES	Completed	Achieved by reduction in street furniture budget	S Hatton
10SCW08	Recycling				(50,000)		(50,000)	(50,000)	YES	Green	Vehicle currently being decommissioned	P Dobson/P Dunsdon
10SCW10	Car Parks 15% Increase				(500,000)		(500,000)	(500,000)	NO	Green	New tariffs implemented January 2009 - however will need to monitor car park usage, but if usage remains the same as last year then income target should be achieved.	A B-Barnes
10SCW11	Parks Budget Management				(75,000)	(75,000)	(75,000)	(75,000)	YES	Completed		S Fitzsimmons
10SCW12	Commuted Sums				(50,000)		0	0	NO	Completed		S Fitzsimmons
10SCW13	City Works Line by Line				(100,000)		0	0	YES	Green	Linked to revised budget	I Bourton/P Dunsdon
10SCW14	Allotments				(4,000)	(4,000)	(4,000)	(4,000)	NO	Completed	Saving made no spend on grants	S Fitzsimmons
10SCW15	Gloucester Green Rents				(25,000)		(25,000)	(25,000)	NO	Amber	Subject to rents review	A B-Barnes
10SCW16	Section 42				0		(50,000)	(50,000)	YES	Red	Subject to review of Section 42	S Hatton/P Dunsdon
10SCW17	Countryside				0	0	(20,000)	(20,000)	YES	Amber	The review is almost complete and will recommend how the savings will be achieved in year	A Roberts/S Fitzsimmons/I Brooke
10SCW17	Countryside	Other Budgets			0	0	(20,000)	(20,000)	YES	Green		A Roberts/S Fitzsimmons/I Brooke
10SCW18	Fundamental Service Review				0		(300,000)	(300,000)	YES	Green	Subject to Service Review	T Sadler
9SPCW11	Review workings with new structure and Efficiencies and Increase Automation		(75,000)	(25,000)	(25,000)		(25,000)	(25,000)	YES	Green	On target	C Bailey
<b>Total City Works -</b>			<b>(75,000)</b>	<b>(25,000)</b>	<b>(1,017,000)</b>	<b>(137,500)</b>	<b>(1,289,000)</b>	<b>(1,289,000)</b>				
<b>Customer Services:</b>												
10SCS01	Council Tax - increase court costs				(60,000)		(60,000)	(60,000)	NO	Red	Projected shortfall in court costs income <i>bbc</i> by HoS	Helen Bishop
10SCS02	Council Tax - review Council Tax Inspections				(27,000)		(27,000)	(27,000)	YES	Amber		Helen Bishop
10SCS03	Council Tax - CAB to pay for seconded employee				(14,500)		(14,500)	(14,500)	YES	Red	Saving not achievable - highlighted in budget report <i>bbc</i> by HoS	Helen Bishop
10SCS04	NNDR - remove discretionary relief budget				(30,000)		(30,000)	(30,000)	NO	Completed	Has been removed from 2009/10 budget	Helen Bishop
10SCS05	Scanning - joint working with post room				(5,000)		(10,000)	(10,000)	YES	Green	Low risk of not being achieved as volume of post increases during increased benefit claim activity	Helen Bishop
10SCS06	Local Cost of Benefits - Housing Benefit Admin Improvement				(100,000)		(100,000)	(100,000)	YES	Amber	Projected shortfall against target <i>bbc</i> by HoS	Helen Bishop
10SCS07	Cowley Centre Running costs				(49,000)		(49,000)	(49,000)	YES	Completed	Revenue budget reduced to reflect reduction in market rent	Helen Bishop
10SCS08	Benefits take up campaign				(15,000)		(15,000)	(15,000)	YES	Completed	Original budget reduced	Helen Bishop
10SCS09	Partnership working in Council Tax				(40,000)		0	0	YES	Red		Helen Bishop
10SCS09	Partnership working in Council Tax	Proposed 2 FTE saving as a result of BPI in Customer Services.			0		(80,000)	(80,000)	YES	Green		Helen Bishop
10SCS10	Invest to Save- recovery of overpayments				(50,000)		(50,000)	(50,000)	YES	Red	Projected shortfall against target <i>bbc</i> by HoS	Helen Bishop
10SCS11	Review costs of face to face transactions				0		(90,000)	(90,000)	YES	Amber		Helen Bishop
9SFRB02	Improved Revs & Bens productivity beyond "nil" in base budget		(100,000)	50,000	50,000		50,000	50,000	YES	Amber	As productivity improves through Business Process re-engineering and the introduction of CRM, these levels of recurring efficiencies will be achieved	Helen Bishop
<b>Total Customer Services -</b>			<b>(100,000)</b>	<b>50,000</b>	<b>(340,500)</b>	<b>0</b>	<b>(475,500)</b>	<b>(475,500)</b>				
<b>Business Transformation:</b>												
10SBT01	ICT Contract Reviews				(40,000)		(40,000)	(40,000)	YES	Amber	Have been reviewing contracts with procurement but no major savings found yet. Open source / free software being considered.	B Brownlee
10SBT02	Shared Back Officer -reduce 1 Assistant Post				(15,000)	(15,000)	(15,000)	(15,000)	YES	Completed	Achieved. Post removed already	B Brownlee

Reference:	Original Description:	New proposed Savings:	Previous yr 2008/2009	(Increase)/ Decrease from 08/09	Year 1 2009/2010	Actual Saving (Work on-going)	Year 2 2010/2011	Year 3 2011/2012	N179 Efficiency Target	Status	Comments:	Responsible Officer:
10SBT03	Invest to Save / Transformation				(100,000)	0	(200,000)	(300,000)	YES	Green	Saving identified for this year being worked on. Identified £68k re recruitment advertising cost reduction.	B Brownlee
<b>Total Business Transformation</b>			<b>0</b>	<b>0</b>	<b>(155,000)</b>	<b>(15,000)</b>	<b>(255,000)</b>	<b>(355,000)</b>				
<b>Finance:</b>												
10SFIN01	Internal Audit Contract				(10,000)	(10,000)	(10,000)	(10,000)	YES	Completed	Achieved through re-tender	S Fogden / P Gardner
10SFIN02	Cash Van Contract - new				(20,000)	(20,000)	(20,000)	(20,000)	YES	Completed	Original budget reduced	S Fogden / P Gardner
10SFIN03	1/2 Vacant Investigation Post				(11,000)	(6,873)	(11,000)	(11,000)	YES	Completed	Post Deleted	S Fogden / P Gardner
<b>Total Finance -</b>			<b>0</b>	<b>0</b>	<b>(41,000)</b>	<b>(36,873)</b>	<b>(41,000)</b>	<b>(41,000)</b>				
<b>Human Resources:</b>												
10SHR01	Shared provision with other services or a dedicated outside provider to provide service at reduced cost				(5,000)		(10,000)	(10,000)	YES	Green	Scoping exercise begun	Simon Howick
10SHR02	Introduce a combined MIS including self service				0		(10,000)	(10,000)	YES	Green	System implementation about to begin	Simon Howick
10SHR04	Reduce 1 FTE when new Payroll system comes in				(13,500)	0	(27,000)	(27,000)	YES	Red	HR system project will release savings	Simon Howick
10SHR05	Integrate Job Evaluation function into HR				(30,000)	0	(30,000)	(30,000)	NO	Red	Single Status project impact	Simon Howick
10SHR06	Learning & Development Budget				(25,000)	(25,000)	(25,000)	(25,000)	NO	Completed	Already action 09/10	Simon Howick
10SHR07	Green Travel Initiative				(15,000)		(30,000)	(30,000)	YES	Green	In progress and on target	Simon Howick
10SHR08	Occupational Health Service Review				(2,000)	(2,000)	(2,000)	(2,000)	YES	Green	Already actioned	Simon Howick
10SHR09	Recruitment				(2,000)		(2,000)	(2,000)	YES	Green	Already actioned	Simon Howick
9SFHR02	Efficiencies in Payroll / HR		0	(20,000)	(20,000)	0	(40,000)	(40,000)	YES	Red	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.	Simon Howick
<b>Total Human Resources -</b>			<b>0</b>	<b>(20,000)</b>	<b>(112,500)</b>	<b>(27,000)</b>	<b>(176,000)</b>	<b>(176,000)</b>				
<b>Legal &amp; Democratic Services:</b>												
10SLDS01	Review Charging - Additional duties-servicing District Chief Executives and Leader Members				(5,000)	(5,000)	(5,000)	(5,000)	NO	Green	Budget with CHEX	J Thomas
10SLDS02	review staffing structure				0		(20,000)	(20,000)	NO	Green		J Thomas
10SLDS03	Introduce Electronic Agendas				(40,000)	(24,637)	(40,000)	(40,000)	YES	Green		J Thomas
10SLDS04	Freeze member's allowances, no increase in line with LG pay award				(14,000)		(14,000)	(14,000)	NO	Completed		J Thomas
10SLDS05	Rationalisation of Member meetings and review of management structure				(75,000)	(24,270)	(75,000)	(75,000)	YES	Green	Will be achieved through restructure.	J Thomas
10SLDS06	Elections - budget on annualised basis				(10,000)	(10,000)	(10,000)	(10,000)	YES	Green		J Thomas
9SFLD01	Reduce number of Committee meetings and volume of paper	(24,500)	(15,500)	(15,500)	(15,500)	(15,500)	(15,500)	(15,500)	YES	Completed	Already actioned, budget reduced.	J Thomas
9SFLD03	Printing Committee Agendas - Fewer hard copies	(3,000)	(4,000)	(4,000)	(3,000)	(5,000)	(5,000)	(5,000)	YES	Green		J Thomas
<b>Total Legal &amp; Democratic Services -</b>			<b>(27,500)</b>	<b>(19,500)</b>	<b>(163,500)</b>	<b>(82,407)</b>	<b>(184,500)</b>	<b>(184,500)</b>				
<b>Total General Fund Savings -</b>			<b>(437,500)</b>	<b>(996,500)</b>	<b>(5,098,500)</b>	<b>(2,269,618)</b>	<b>(6,114,000)</b>	<b>(6,439,000)</b>				
<b>N179 Efficiency Savings</b>			<b>(327,500)</b>	<b>(867,500)</b>	<b>(3,048,500)</b>	<b>(1,940,618)</b>	<b>(3,986,000)</b>	<b>(4,111,000)</b>				

## Key:

Achieved
In Progress
Unachievable