

**Directorate: Chief Executive**

**Service Area: Law and Governance**

Sub Service Area	Value £000's	Description	2011-12 £000's	2012-13 £000's	2013-14 £000's	2014-15 £000's	Risk Rating H/M/L	Comments / mitigating action required to address risk if non delivery	FTE Impact					
									Total	2011-12	2012-13	2013-14	2014-15	
Committees	(37.0)	This is an employee saving of 1.0 FTE which has already been achieved in anticipation of the of acquisition an electronic committee management system. The system is in the process of being ordered and will be installed shortly. The saving is net of the annual maintenance costs of the system.	(37.0)				L							
Election Services	(1.0)	On line registration is only permitted in law if the household details are unchanged. There is an estimated saving of £200 for every additional 1,000 households registering online. This efficiency saving estimates an additional 5,000 online responses.	(1.0)				L							
	(15.0)	Possibility of developing Oxfordshire elections hub, to share election expenses across the county. Indicative savings figure. Needs the agreement of the other Oxfordshire local authorities and no discussions have yet taken place.				(15.0)	H	This is high risk in terms of delivery as exploratory discussions have yet to take place and the efficiency is purely speculative at present.						
Legal Services	(29.7)	Reduction of 0.6 FTE lawyer. Planned retirement. Bringing forward to an earlier year will incur redundancy costs that would otherwise not be payable and will significantly hamper completion of the VRT project.			(29.7)		L		0.6				0.6	
Executive Support	(36.5)	Reduction of 1.0 FTE due to proposed amalgamation of corporate PA support with L&G Admin support in year 3. Anticipated that reduction can be achieved from efficiencies that will result from working with a larger team and from changes to corporate management and Law and Governance requirements.			(36.5)		M	The saving may materialise but is dependant on the demands of the organisation shrinking.	1.0				1.0	
Member Services	(1.0)	Reduction in mileage allowance for members	(1.0)				L							
<b>Totals</b>	<b>(120.2)</b>		<b>(39.0)</b>		<b>(66.2)</b>	<b>(15.0)</b>			<b>1.6</b>				<b>1.6</b>	

General Fund Efficiency Savings 2011-12 to 2014-15

	2011/12 £000's					2012/13 £000's					2013/14 £000's					2014/15 £000's					Total £000's									
	H	M	L	Total	FTE	H	M	L	Total	FTE	H	M	L	Total	FTE	H	M	L	Total	FTE	H	M	L	Total	FTE					
<b>City Regeneration</b>																														
City Development		(83)	(40)	(123)	3.5			(5)	(5)				(5)	(5)				(20)	(20)				(83)	(70)	(153)	3.5				
Policy Culture and Comm			(102)	(102)	2.0			(5)	(5)				(14)	(14)	1.0			(2)	(2)				(122)	(122)	(122)	3.0				
Corporate Assets	(71)	(180)	(66)	(317)	4.5	(148)	(145)	(149)	(442)	4.5	(8)	(93)		(101)	2.0	(35)	(93)		(128)	2.0	(262)	(511)	(214)	(988)	13.0					
Community Housing	(15)	(340)	(269)	(624)	3.6	(30)	(83)	(71)	(184)	2.0		(113)	(20)	(133)	3.0		(46)	(20)	(66)	1.0	(45)	(582)	(380)	(1,007)	9.6					
<b>Total City Regeneration</b>	<b>(86)</b>	<b>(603)</b>	<b>(476)</b>	<b>(1,165)</b>	<b>13.6</b>	<b>(178)</b>	<b>(228)</b>	<b>(230)</b>	<b>(636)</b>	<b>6.5</b>	<b>(8)</b>	<b>(206)</b>	<b>(39)</b>	<b>(253)</b>	<b>6.0</b>	<b>(35)</b>	<b>(139)</b>	<b>(42)</b>	<b>(216)</b>	<b>3.0</b>	<b>(307)</b>	<b>(1,176)</b>	<b>(787)</b>	<b>(2,270)</b>	<b>29.1</b>					
<b>Finance and Efficiency</b>																														
Finance		(81)	(25)	(107)	2.0		(60)	(1)	(61)			(84)		(84)		(150)		(15)	(165)	2.5	(150)	(224)	(41)	(416)	4.5					
Procurement		(75)	(6)	(81)	(1.0)		(30)	(6)	(36)	1.0		(25)	(11)	(36)			(25)	(1)	(26)			(155)	(24)	(179)						
Business Trans / ICT	(2)	(22)	(78)	(102)		(5)	(16)	(53)	(74)	1.0	(5)	(13)		(18)		(2)	(13)		(15)		(14)	(64)	(131)	(209)	1.0					
<b>Total City Finance and Efficiency</b>	<b>(2)</b>	<b>(178)</b>	<b>(109)</b>	<b>(290)</b>	<b>1.0</b>	<b>(5)</b>	<b>(106)</b>	<b>(60)</b>	<b>(171)</b>	<b>2.0</b>	<b>(5)</b>	<b>(122)</b>	<b>(11)</b>	<b>(138)</b>		<b>(152)</b>	<b>(38)</b>	<b>(16)</b>	<b>(206)</b>	<b>2.5</b>	<b>(164)</b>	<b>(443)</b>	<b>(196)</b>	<b>(804)</b>	<b>5.5</b>					
<b>City Services</b>																														
Environmental Dev			(110)	(110)	2.0			(12)	(12)	0.5													(122)	(122)	(122)	2.5				
City Works		(25)	(655)	(680)	8.0			(50)	(50)	6.0	(100)			(100)							(100)	(25)	(705)	(830)	14.0					
Customer Services		(226)	(16)	(241)	7.0		(294)	2	(293)	16.0												(520)	(14)	(534)	23.0					
City Leisure	(3)	(150)	(358)	(511)	3.5	(3)	(200)	(98)	(301)	2.0	(3)	(15)	(54)	(72)		(113)		34	(79)	2.0	(122)	(365)	(475)	(962)	7.5					
<b>Total City Services</b>	<b>(3)</b>	<b>(401)</b>	<b>(1,139)</b>	<b>(1,542)</b>	<b>20.5</b>	<b>(3)</b>	<b>(494)</b>	<b>(158)</b>	<b>(655)</b>	<b>24.5</b>	<b>(103)</b>	<b>(15)</b>	<b>(54)</b>	<b>(172)</b>		<b>(113)</b>		<b>34</b>	<b>(79)</b>	<b>2.0</b>	<b>(222)</b>	<b>(910)</b>	<b>(1,316)</b>	<b>(2,448)</b>	<b>47.0</b>					
<b>Chief Exec / Corporate Services</b>																														
People and Equalities		(150)	(150)	(300)				(30)	(30)													(150)	(180)	(330)						
Law and Governance		(39)		(39)								(37)	(30)	(66)	1.6	(15)			(15)		(15)	(37)	(69)	(120)	1.6					
<b>Total Chief Exec / Corporate Services</b>	<b>(150)</b>	<b>(189)</b>	<b>(339)</b>			<b>(30)</b>	<b>(30)</b>				<b>(37)</b>	<b>(30)</b>	<b>(66)</b>	<b>1.6</b>	<b>(15)</b>			<b>(15)</b>		<b>(15)</b>	<b>(187)</b>	<b>(249)</b>	<b>(450)</b>	<b>1.6</b>						
<b>Grand Total</b>	<b>(91)</b>	<b>(1,332)</b>	<b>(1,913)</b>	<b>(3,336)</b>	<b>35.1</b>	<b>(186)</b>	<b>(828)</b>	<b>(478)</b>	<b>(1,492)</b>	<b>33.0</b>	<b>(116)</b>	<b>(379)</b>	<b>(134)</b>	<b>(629)</b>	<b>7.6</b>	<b>(315)</b>	<b>(177)</b>	<b>(23)</b>	<b>(515)</b>	<b>7.5</b>	<b>(708)</b>	<b>(2,716)</b>	<b>(2,548)</b>	<b>(5,972)</b>	<b>83.2</b>					

General Fund Efficiency Savings 2011-12 to 2014-15

**Directorate: City Regeneration**

Service Area: City Development

Sub Service Area	Value £000's	Description	2011-12 £000's	2012-13 £000's	2013-14 £000's	2014-15 £000's	Risk Rating H/M/L	Comments / mitigating action required to address risk if non delivery	FTE Impact				
									Total	2011-12	2012-13	2013-14	2014-15
Technical Services	(12.0)	Closure of Ramsay House reception and transfer to new St Aldates Chambers Customer Services Outlet 0.5 post (£12K). Part of 2012	(12.0)				M	Ramsay House closure is Feb/Mar 12, so full year saving will only materialise from 12/13	0.5	0.5			
	(19.0)	Reduction in staff handling customer phone calls and transfer to Customer Services One Stop Shop CRM 1.0 post (£19K). Part of 2012	(19.0)				M	Ramsay House closure is Feb/Mar 12, so full year saving will only materialise from 12/13 Post holder already on fixed term contract.	1.0	1.0			
Information Services	(40.0)	Mapping and Land Charges Technician retired Jun 10	(40.0)				L	Post holder has already retired	1.0	1.0			
Spatial Development	(52.0)	Management savings in Spatial Development	(52.0)				M		1.0	1.0			
	(10.0)	Reduction in budget for Planning Inspector and external legal advice related to Examinations into Development Plan documents flowing from production of fewer DPDs from year 2012/13		(5.0)		(5.0)	L	Will be appropriate to reduce budget in Agresso in the appropriate years					
	(20.0)	Reduction in consultant's fees from year 2013/14			(5.0)	(15.0)	L	Will be appropriate to reduce budget in Agresso in the appropriate years					
<b>Totals</b>	<b>(153.0)</b>		<b>(123.0)</b>	<b>(5.0)</b>	<b>(5.0)</b>	<b>(20.0)</b>			<b>3.5</b>	<b>3.5</b>			

General Fund Efficiency Savings 2011-12 to 2014-15

**Directorate: City Regeneration**  
**Service Area: Policy Culture and Communications**

Sub Service Area	Value £000's	Description	2011-12 £000's	2012-13 £000's	2013-14 £000's	2014-15 £000's	Risk Rating H/M/L	Comments / mitigating action required to address risk if non delivery	FTE Impact				
									Total	2011-12	2012-13	2013-14	2014-15
Policy and Communication	(103.5)	PCC Management restructure and reorganisation	(90.7)		(12.8)		L	Based on reduction of 2 posts and integration of Museum into Town Hall. These savings are safe over the 4-year period.	3.0	2.0		1.0	
	(6.9)	Reduce Budget to £7.5k and keep at that level from 11/12 (covers Data Observation costs and Small Profile)	(6.9)				L						
	(3.0)	Reduce photography costs across OCC by 66% by using free and stock images rather than hiring photographers to deliver new photos	(3.0)				L						
Culture	(8.0)	Catering contract up for tender mid yr 1 - improved contract negotiated		(5.0)	(1.5)	(1.5)	L	Dependant on decision on museum, but either way this should be possible					
	(1.0)	Reduction in Xmas lights Budget from £41k to £40k	(1.0)				L						
<b>Totals</b>	<b>(122.4)</b>		<b>(101.6)</b>	<b>(5.0)</b>	<b>(14.3)</b>	<b>(1.5)</b>			<b>3.0</b>	<b>2.0</b>		<b>1.0</b>	

General Fund Efficiency Savings 2011-12 to 2014-15

Directorate: City Regeneration

Service Area: Corporate Assets

Sub Service Area	Value £000's	Description	2011-12 £000's	2012-13 £000's	2013-14 £000's	2014-15 £000's	Risk Rating H/M/L	Comments / mitigating action required to address risk if non delivery	FTE Impact										
									Total	2011-12	2012-13	2013-14	2014-15						
	(28.0)	Budget in this area not required		(28.0)															
	(5.4)	Blue Boar Street Vacation Reactive Maintenance and Minor Repairs	(5.4)				L	The savings are almost certain subject to sign-off of the full business case. The only question mark is dependent upon the start date by which savings will accrue which is dependent upon both vacation and subsequent disposal of the premises. Some of that aspect is outside the direct control of Corporate Assets. The budget saving at present assumes that a full 12 months from 1st April 2011 will be achieved.											
	(8.0)	Blue Boar Street Vacation Service Maintenance (Planned)	(8.0)				L												
	(18.0)	Blue Boar Street Vacation Electricity	(18.0)				L												
	(6.0)	Blue Boar Street Vacation Gas	(6.0)				L												
	(71.0)	Blue Boar Street Vacation Business Rates/Council Tax	(71.0)				H												
	(1.2)	Blue Boar Street Vacation Buildings Related Insurance	(1.2)				L												
	(30.0)	OTFF Integrate FM Town Hall & St Aldates. Implement integrated FM for both buildings		(30.0)			L	Dependent upon the outcome of the recently commissioned FM consultancy study.											
	(10.7)	Ramsay House Vacation Reactive Maintenance and Minor Repairs		(10.7)			L	The savings are almost certain subject to sign-off of the full business case. The only question mark is dependent upon the start date by which savings will accrue which is dependent upon both vacation and subsequent disposal of the premises. Some of that aspect is outside the direct control of Corporate Assets. The budget saving at present assumes that a full 12 months from 1st April 2012 will be achieved.											
	(26.9)	Ramsay House Vacation Service Maintenance (Planned)		(26.9)			L												
	(43.9)	Ramsay House Vacation Electricity		(43.9)			L												
	(1.1)	Ramsay House Vacation Gas		(1.1)			L												
	(0.4)	Ramsay House Vacation Rent		(0.4)			L												
	(121.3)	Ramsay House Vacation Rates		(121.3)			H												
	(5.3)	Ramsay House Vacation Service Charges		(5.3)			L												
	(2.5)	Ramsay House Vacation Water & Sewerage Charges		(2.5)			L												
	(7.0)	Museum - supplies & services Assumes that all costs associated with the Museum are borne by the Museum or new operating model.	(7.0)				L	Dependent upon repairs & maintenance costs associated being met from 1st April by Policy Performance & Culture Service and/or the new operating model for the Museum.											
	(70.0)	Reconfiguration of the Community Centre portfolio		(27.0)	(8.0)	(35.0)	H	These relate to savings potentially to be generated from the rationalisation / improvement											
	(4.0)	Parks Houses The majority of parks houses have now been sold.	(4.0)				L	Deletion of premises budget for property no longer owned											
	(14.0)	Sports Centres Assume that any residual works for the future will be picked up as part of the substantive works capital programme.	(14.0)				L	Immediately achievable on the basis that any costs associated will for the future be met by the substantive works capital programme.											
	(2.0)	Countryside Majority of properties now sold	(2.0)				L	Deletion of premises budget for property no longer owned											
	(35.0)	23/25 Broad Street Additional revenue monies (£70k) have been allocated to undertake essential repairs. Assumes that the Council will be able to cover a due proportion from the tenant under the terms of the existing lease.	(35.0)				M	Under the terms of the lease the tenant is responsible for contributing a due proportion of the costs of maintenance incurred by the Council. There will inevitably be challenge by the tenant as to the level of contribution. A precise outcome cannot be guaranteed.											
	(48.0)	Cleaning & Caretaking This includes cleaning/caretaking savings of £48k which forms part of the £400k savings figure resulting from the closure of Blue boar & Ramsay offices	(24.0)	(24.0)			M	See comments above relating to Ramsay House and Blue Boar Street closures. These savings relate to the reduction in associated cleaning and caretaking cost as a consequence of those building closures.	3.0	1.5	1.5								
	(188.0)	Other Grade 8 posts Two Grade 8 posts in each of the first two years	(94.0)	(94.0)			M	Savings will accrue from restructuring the service area	4.0	2.0	2.0								
	(186.0)	Other Grade 10 & Grade 6 post One Grade 10 post, one grade 6 post in each year			(93.0)	(93.0)	M		4.0			2.0	2.0						
	(54.0)	Grade 6 post One Grade 6 each year	(27.0)	(27.0)			M		2.0	1.0	1.0								
	<b>(987.7)</b>		<b>(316.6)</b>	<b>(442.1)</b>	<b>(101.0)</b>	<b>(128.0)</b>			<b>13.0</b>	<b>4.5</b>	<b>4.5</b>	<b>2.0</b>	<b>2.0</b>						

**Directorate: City Regeneration**  
**Service Area: Community Housing and Development**

Sub Service Area	Value £000's	Description	2011-12 £000's	2012-13 £000's	2013-14 £000's	2014-15 £000's	Risk Rating H/M/L	Comments / mitigating action required to address risk if non delivery	FTE Impact				
									Total	2011-12	2012-13	2013-14	2014-15
Neighbourhood Renewal	(40.0)	£10k per year from supplies and services for Communities & Neighbourhoods Team. Re-provision of Northway sports facility will reduce costs	(10.0)	(10.0)	(10.0)	(10.0)	L	Will have some impact on the team's ability to carry out small projects, but we are confident we can find other ways to fund such activities.					
	(40.0)	£10k per year from premises running costs, which are the council's contribution to the running costs of Community Centres and two sports facilities Re-provision of Northway sports facility will reduce costs	(10.0)	(10.0)	(10.0)	(10.0)	M	Will involve shifting some payments onto Community Associations					
Comm. Housing Mgt	(42.0)	Deletion of PA/ Administrator post. This is a Council 2012 saving.	(42.0)				L		1.0	1.0			
	(43.0)	Restructuring of Enabling team. Completion of Rose Hill development and general climate/lack of opportunities should reduce workload. Some routine / performance monitoring related tasks can be absorbed by other officers within the team.		(43.0)			M	Potential shortfall in resources for this work as new development schemes come through	1.0		1.0		
Strategy and Enabling	(10.0)	Deletion of Supplies & Services Budget	(10.0)				L						
	(45.0)	Dependent on formation of a Social Enterprise Company to deliver some of the holiday activities. Proposal is being worked up by officers at the time of writing.	(15.0)	(30.0)			H	Project is high risk. - Explore with partners					
Holiday Activities	(69.0)	Dependent on coming to an agreement with Oxford University concerning sharing of fibre optic lines and monitoring, therefore high risk.	(39.0)	(30.0)			M	First year savings are from re-profiling of budget and some potential savings on maintenance contract etc. Second year is dependent on out-sourcing of monitoring.					
CCTV	(18.0)	Year 1 - reduce Suppliers & Services & Transport Year 2 Subsidy for Active Communities management	(8.0)	(10.0)			L						
	(40.0)	Year one & two savings from budget review and increased income from external re charging	(30.0)	(10.0)			L						
Crime Strategy	(18.0)	Restructuring of Admin Support. This was moved to Yr one after the papers were sent out	(18.0)				L		0.6	0.6			
	(84.0)	Council 2012 restructure	(84.0)				L		2.0	2.0			
CANACT	(29.0)	NB £100k saving already taken from this budget for 11/12. Officers believe there will be further savings from this budget in future years, if the downward trend in temporary accommodation use continues (however, there are major challenges in the coming year)	(29.0)				M	Use of temporary accommodation is increasing slightly at present - may need to acquire additional units as time goes on.					
	(262.0)	Reduction in directly leased temporary accommodation - although this proportionately reduces income, it also reduces peripheral costs for voids, damages, utilities etc.	(262.0)				M	Although this is achievable at the moment, similar concerns as above - may need to acquire additional units mid year - this would reduce or eliminate savings.					
Private Lease	(36.0)	Deletion of one officer post - anticipate efficiencies as a result of BPI, CRM Customer First etc.			(36.0)		M	dependent on future developments in Homelessness - may need more officers doing this type of work, or may need none at all if legislation changes	1.0			1.0	
Home Choice	(67.0)	Line by Line review of expected spend for this service	(67.0)				L						
	(31.0)	Deletion of one assistant post (1 year fixed term contract)		(31.0)			L	Already in plans for 12-13	1.0		1.0		
Housing Needs	(67.0)	Delete one Assistant and one Officer post. Introduction of BPI, CRM, Customer First can be expected to deliver efficiencies)			(67.0)		M	Unable to accurately predict value of efficiencies from these programmes, or changes to homelessness legislation/demands etc.	2.0			2.0	
	(36.0)	Deletion of one officer post. If efficiencies do not materialise, may need to redefine as service cuts. NB - potential for increased levels of applications and homelessness presentations may change anticipated needs etc in coming years.				(36.0)	M	As above	1.0				1.0
	(30.0)	Reduction of Supplies & Services budgets		(10.0)	(10.0)	(10.0)	L						
<b>Totals</b>	<b>(1,007.0)</b>		<b>(624.0)</b>	<b>(184.0)</b>	<b>(133.0)</b>	<b>(66.0)</b>			<b>9.6</b>	<b>3.6</b>	<b>2.0</b>	<b>3.0</b>	<b>1.0</b>

General Fund Efficiency Savings 2011-12 to 2014-15

Directorate: Finance and Efficiency  
Service Area: Finance

Sub Service Area	Value £000's	Description	2011-12 £000's	2012-13 £000's	2013-14 £000's	2014-15 £000's	Risk Rating H/M/L	Comments / mitigating action required to address risk if non delivery	FTE Impact				
									Total	2011-12	2012-13	2013-14	2014-15
Accountancy	(50.0)	Roll out of Direct Debits on Agresso Saves 1 post	(50.0)				M	Project needs to be progressed and completed in 2010-11. Saving may be overstated having clarified grade of City Works post	1.0	1.0			
	(20.0)	Sharing Agresso support - Depends on feasibility of pooling resources with other Oxon districts or other LA users			(20.0)		M	Concept to be progressed					
	(150.0)	Shared service model - Once systems are rationalised and efficiencies realised through centralisation of processing and manager self service, further savings could be realised through a shared service with another Council.				(150.0)	H	Idea in concept only at this stage, partner not identified	2.0				2.0
Internal Audit	(20.0)	Reduction in IA programme back to 250 days as internal controls improve.	(20.0)				L						
Corporate Finance	(5.5)	Eureka contract ended. Time recording system no longer used	(5.5)				L						
	(15.0)	The Council's External Audit fee is currently 12.5% over scale. Aim to reduce over next 2 years as controls & risk profile seen to improve	(7.5)	(7.5)			M	Dependent of maintaining improvements to risk profile					
	(14.4)	Audit of grant claims by External Audit. Assumes reduced error rate. Dependant in part on future changes to DwP inspection requirements	(3.6)	(7.2)	(3.6)		M	Dependent of maintaining improvements to error rate					
	(50.0)	Procurement saving on External Audit Fees post Audit Commission. Will be dependant on National Audit Office requirements and market rates at the time			(50.0)		M	Dependant on NAO requirements and market rates					
	(20.0)	Reduced banking and stationery costs as a consequence of going cashless		(10.0)	(10.0)		M	Dependent on project completion					
	(15.0)	Reduction in bad debt provision budget as a consequence of improved collection through increased use of direct debits		(15.0)			M	Dependent on project completion					
	(1.0)	Reduced bank charges as a consequence of the roll out of Direct Debits on Agresso		(1.0)			L						
	(40.0)	Reduce management overheads as part of restructure.	(20.0)	(20.0)			M	Dependant on restructure/ partnering arrangement	1.5	1.0			0.5
Investigations	(15.0)	Review options for automating work flowing admin tasks.				(15.0)	L						
<b>Totals</b>	<b>(415.9)</b>		<b>(106.6)</b>	<b>(60.7)</b>	<b>(83.6)</b>	<b>(165.0)</b>			<b>4.5</b>	<b>2.0</b>			<b>2.5</b>

**Directorate: Finance and Efficiency**

**Service Area: Procurement**

Sub Service Area	Value £000's	Description	2011-12 £000's	2012-13 £000's	2013-14 £000's	2014-15 £000's	Risk Rating H/M/L	Comments / mitigating action required to address risk of non delivery	FTE Impact				
									Total	2011-12	2012-13	2013-14	2014-15
	(20.0)	Employ a temp in conjunction with other Oxfordshire districts to deliver further prompt payment savings . There are 600+ businesses that could be approached who currently supply the Oxfordshire councils. The County Council have already contributed funding	(20.0)				M	Savings are achievable however we will need to ensure that buyers monitor the invoices and pay suppliers promptly to ensure the savings are realised	(1.0)	(1.0)			
	(80.0)	Savings to be targeted as per Procurement work plan for 2011.	(20.0)	(20.0)	(20.0)	(20.0)	M	Work plan established. Risk assessed as medium as officers need to focus on these categories of spend and not be moved onto other project work					
	(15.0)	Reduction in cost base through improved contract management		(5.0)	(5.0)	(5.0)	M	Potential available in medium spend supply arrangements where no contract management is in place. Risk identified as medium as will need buyer input and agreement to manage					
	(4.0)	Introduce a nominal charge of £30 for supplier training and extend to businesses beyond Oxfordshire	(1.0)	(1.0)	(1.0)	(1.0)	L	Should be achieved as there is demand					
	(40.0)	Saving in printer and print costs as a result of the introduction of Multi Functional Devices. May result in redundancy costs.	(35.0)	(5.0)			M	Will be achieved but need to ensure budget can be removed from service budget	1.0		1.0		
	(20.0)	Savings generated from the roll out of online tendering and quoting system	(5.0)	(5.0)	(10.0)		L	Can be achieved subject to resource being available to roll this out					
<b>Totals</b>	<b>(179.0)</b>		<b>(81.0)</b>	<b>(36.0)</b>	<b>(36.0)</b>	<b>(26.0)</b>			<b>(1.0)</b>	<b>1.0</b>			



General Fund Efficiency Savings 2011-12 to 2014-15

**Directorate: Finance and Efficiency**

Service Area: Business Transformation

Sub Service Area	Value £000's	Description	2011-12 £000's	2012-13 £000's	2013-14 £000's	2014-15 £000's	Risk Rating H/M/L	Comments / mitigating action required to address risk f non delivery	FTE Impact				
									Total	2011-12	2012-13	2013-14	2014-15
ICT Core Systems	(15.0)	Disaster recovery is provided for within the ICT contract with the County. This budget is therefore no longer required.	(15.0)				L	DR services are covered by the Partnership Agreement and should be picked up by County outside of our existing contract with ICM.					
	(58.0)	Assumes the ability to recover the cost contractual inflation through the re negotiation of the SLA	(16.0)	(16.0)	(13.0)	(13.0)	M	Any reduction in this budget that could be negotiated with the County would involve a reduction in the payment to County and would have to be accompanied by reduction in services.					
ICT Dept Costs	(60.0)	Hardware, including PC refresh is included under the Council's ICT contract with the County, therefore the leasing budget is not required going forward.	(60.0)				L	County supplying ICT equipment - no requirement going forward					
ICT Telephony	(4.0)	Reduce the current 3 Bailey maintenance contracts for the centre, OCH and CW down to one.	(4.0)				M	Roughly £6K of savings have already been realised by unifying all contracts with Baileys. Additional savings by converting to a single contract may not provide savings specified					
	(8.0)	Reduction in telephone bill as home/flexible working increases and more calls are transacted across the web	(2.0)	(2.0)	(2.0)	(2.0)	H	The intention for home working is that home workers are provided a 'work' phone through our telephone switch.					
	(6.0)	Reduce number of links required and associated costs by changing telephony infrastructure		(3.0)	(3.0)		H	The links required and any savings provided by the reduction in links will be dictated by the number of sites requiring connection. In order to realise these savings it will need a associated reduction in the number of sites in 2012-13 and 2013-14.					
	(2.0)	Re negotiate and review supply arrangements for contracted services	(2.0)				M	Contracted services provided by County ICT, Vodafone and Baileys. County and Bailey's savings dictated by negotiations yet to start. Vodafone is OGC contract.					
	(3.0)	Cancel NTL Line to Leisure centres. They are no longer required under the Fusion contract	(3.0)				L						
	(3.0)	Set up mobile gateway with view to reducing call charges		(3.0)			L	Savings specified conservative but is highly dependent on the number of calls to mobiles currently made. However due to the decentralised management of telephony services					
Transformation Projects	(50.0)	Restructure of Service Area		(50.0)			L		1.0		1.0		
<b>Totals</b>	<b>(209.0)</b>		<b>(102.0)</b>	<b>(74.0)</b>	<b>(18.0)</b>	<b>(15.0)</b>			<b>1.0</b>		<b>1.0</b>		

General Fund Efficiency Savings 2011-12 to 2014-15

**Directorate: City Services**  
**Service Area: Environmental Development**

Sub Service Area	Value £000's	Description	2011-12 £000's	2012-13 £000's	2013-14 £000's	2014-15 £000's	Risk Rating H/M/L	Comments / mitigating action required to address risk f non delivery	FTE Impact				
									Total	2011-12	2012-13	2013-14	2014-15
Environmental controls	(9.3)	Restructure to provide smaller but more flexible service	(9.3)				L	Saving will materialise but if redundancy is unavoidable then break-even may not occur in year 1	0.5	0.5			
	(4.0)	Saving on corporate energy & utilities management	(4.0)				L	Assumes improved engagement by other services.					
Environmental Sustainability	(9.5)	Absorb new work on environmental assessments from City Development. Shared saving with City Development. Assumes funding from City Development	(9.5)				L	Vacant post, will be achieved					
	(23.9)	Absorb Environmental Services Manager duties from City Works into ES post Shared saving with City Works. Assumes funding from City Works	(23.9)				L	Vacant post, will be achieved					
Health Development	(63.0)	Saving through creation of a new Commercial Safety team by merging HSE & Food Safety teams and inspection programmes	(63.0)				L	Requires restructure	1.5	1.5			
General Management	(12.0)	Rearrange team support functions to take on licensing activities		(12.0)			L	Requires restructure	0.5		0.5		
<b>Totals</b>	<b>(121.7)</b>		<b>(109.7)</b>	<b>(12.0)</b>					<b>2.5</b>	<b>2.0</b>	<b>0.5</b>		

**Directorate: City Services**

Service Area: City Works

Sub Service Area	Value £000's	Description	2011-12 £000's	2012-13 £000's	2013-14 £000's	2014-15 £000's	Risk Rating H/M/L	Comments / mitigating action required to address risk of non delivery	FTE Impact					
									Total	2011-12	2012-13	2013-14	2014-15	
Car Parks	(35.0)	Full year effect of 2010/11 car parks and shopmobility restructure	(35.0)				L							
	(570.0)	Full effect of Fundamental Service Review Estimated full year effect of fundamental service review of Waste and Recycling. Assumes no change to recycling credit scheme by the Government or OCC. No redundancy implications.	(570.0)				L	New service goes live in 18 October 2010. Risk of under-performance mitigated by close management. No additional post to those already identified to be reduced	8.0	8.0				
Waste and Recycling	(25.0)	Recution in OCC contribution to the Oxford Waste Partnership programme	(25.0)				M							
Streets	(50.0)	Savings arising from move to single Streetscene function and introduction of two hand operated automated street sweepers		(50.0)			L	Dependent on the Capital Invest to Save Bid	6.0		6.0			
Street Scene OCH	(50.0)	Introduction of annualised hours. This will enable a reduction in Agency Staff during the summer period.	(50.0)				L	Subject to consultation with trade union						
Management and Admin	(100.0)	Depot rationalisation Consolidation on to a single depot site. Savings from more efficient utilisation of space, rationalisation of stores management and reduction in overheads.			(100.0)		H	Location of site for single depot not yet identified. Dependent on one depot outcome						
<b>Totals</b>	<b>(830.0)</b>		<b>(680.0)</b>	<b>(50.0)</b>	<b>(100.0)</b>				<b>14.0</b>	<b>8.0</b>	<b>6.0</b>			

General Fund Efficiency Savings 2011-12 to 2014-15

Directorate: City Services

Service Area: Customer Services

Sub Service Area	Value £000's	Description	2011-12 £000's	2012-13 £000's	2013-14 £000's	2014-15 £000's	Risk Rating H/M/L	Comments / mitigating action required to address risk f non delivery	FTE Impact					
									Total	2011-12	2012-13	2013-14	2014-15	
Customer Services	7.0	Phase 1 restructure - Additional hours from 32 to 37 for Customer Services Manager post.	5.3	1.8			L							
	31.1	Phase 1 restructure - Additional Head of Service support	31.1				L							
	(177.1)	Efficiencies from Combined Contact Centre	(85.4)	(91.7)			M	The restructure of the Customer Contact Service is scheduled for consultation in January 2011, with the structure completed by May 2011, in readiness for the launch of the new face-to-face Customer Service Centre in St Aldates and the creation of the single customer contact centre also in St Aldates. Analysis of enquiry handling times and likely enquiry volumes is a prerequisite to project resource levels. This detailed analysis has yet to be completed and is what attaches a medium risk rating to this saving.	6.0		6.0			
Council Tax	(133.4)	Restructuring of revenues and Rents		(133.4)			M	The restructure of the Revenues and Rents Services is scheduled for completion in March 2012, with a review of the opportunities that joining these two services will deliver starting in April/May 2011. Without that review these are estimates, and hence a medium risk rating is attached.	4.0		4.0			
	(12.5)	Estimate of reduction to postage and mailing costs through joint mailing of council tax and associated benefit notifications.	(12.5)				M	This figure has been obtained from a business case from a third party supplier. More detailed work is required to confirm this level of saving, and hence a medium risk rating is attached.						
Housing Benefit	(184.8)	Efficiency savings driven from a Fundamental Service review in this area	(115.4)	(69.4)			M	This figure has been obtained from a business case from a third party supplier. More detailed work is required to confirm this level of saving, and hence a medium risk rating is attached.	12.0	6.0	6.0			
	(12.5)	Estimate of reduction to postage and mailing costs	(12.5)				M	This figure has been obtained from a business case from a third party supplier. More detailed work is required to confirm this level of saving, and hence a medium risk rating is attached.						
Scanning	(52.0)	Phase One restructure - deletion of Project and Improvements Manager post	(52.0)				L		1.0	1.0				
<b>Totals</b>	<b>(534.1)</b>		<b>(241.4)</b>	<b>(292.7)</b>					<b>23.0</b>	<b>7.0</b>	<b>16.0</b>			

General Fund Efficiency Savings 2011-12 to 2014-15

Directorate: City Services

Service Area: City Leisure

Sub Service Area	Value £000's	Description	2011-12 £000's	2012-13 £000's	2013-14 £000's	2014-15 £000's	Risk Rating H/M/L	Comments / mitigating action required to address risk f non delivery	FTE Impact					
									Total	2011-12	2012-13	2013-14	2014-15	
Leisure Management	(285.7)	Reduction in contract fee paid to Fusion in line with contract	(192.2)	(81.6)	(49.9)	38.0	L							
Sports Development	(3.0)	Reduced commissioning of the Oxfordshire Sports Partnership.	(3.0)				L							
	(15.0)	Reduce Cemeteries management costs	(15.0)				L	Agreed assistant manager takes flexible retirement						
	(10.0)	Memorial Inspection - train in house workforce to undertake this work rather than appointing a contractor		(10.0)			L							
	(190.0)	Redesign and reallocation of Parks work	(90.0)	(100.0)			M	the scale of this saving means that it is medium risk, the HoS is confident it will be achieved but will require a good level of corporate support. Re-profile the savings 80,80, 30	3.5	1.5	2.0			
	(110.0)	Further reduction in Management Structure once all other changes are in place				(110.0)	H	As a result of changes to the service over 4 years the Service structure could be revisited to generate savings	2.0				2.0	
	(135.0)	Grounds maintenance service review.	(50.0)	(70.0)	(15.0)		M	Reduce to £107k, then very likely to materialise (of the total saving £135k, £107k is ranked as low risk)						
Parks	(34.0)	Delete vacant Ranger post and reallocate work	(34.0)				L	Complete	1.0	1.0				
	(40.0)	Delete vacant Park supervisor post and reallocate work	(40.0)				L	Complete	1.0	1.0				
	(34.5)	Reduction in nursery costs (type / volume of flowers)	(24.0)	(5.0)	(3.0)	(2.5)	L							
	(12.0)	Oxford in Bloom Remove budget for OIB however continue to operate OIB using sponsorship and donations	(3.0)	(3.0)	(3.0)	(3.0)	H	Will require continued and increased community support						
	(30.0)	Bring Tree survey in-house and avoid external fees		(30.0)			M	The risk is we will be taking this on whilst trying to increase our trading						
	(20.0)	Reduce use of skips.	(20.0)				L							
	(10.0)	Reduced utilities	(10.0)				M	Further work is needed in my next budget meeting						
	(3.0)	Review cricket provision		(1.0)	(1.0)	(1.0)	L							
Parks Management and Admin	(30.0)	Supplies and services budget which, due to structural changes, is no longer needed	(30.0)				L							
<b>Totals</b>	<b>(962.2)</b>		<b>(511.2)</b>	<b>(300.6)</b>	<b>(71.9)</b>	<b>(78.5)</b>			<b>7.5</b>	<b>3.5</b>	<b>2.0</b>		<b>2.0</b>	

**Directorate: Chief Executive**

Service Area: People and Equalities

Sub Service Area	Value £000's	Description	2011-12 £000's	2012-13 £000's	2013-14 £000's	2014-15 £000's	Risk Rating H/M/L	Comments / mitigating action required to address risk of non delivery	FTE Impact				
									Total	2011-12	2012-13	2013-14	2014-15
Employee Services	(60.0)	Centralisation HR	(60.0)				L	Achieved through centralisation of OCH HR					
	(60.0)	HR Restructure	(60.0)				L	Needs full implementation of HR system ( to be resourced at current levels to ensure)					
Learning and Development	(30.0)	L&D shared services		(30.0)			L	This can be removed from the corporate training budget					
H&S	(30.0)	Savings related to reduced provision of Sitesafe training Reduction in SiteSafe contracted-in H&S work. We have the resource to deliver this in house	(30.0)				L						
	(80.0)	Revise pensionable status of variable pay elements	(80.0)				M	Relates to a small number of people but may be an employee relations issue - will seek TU agreement					
	(70.0)	Revise mileage rates down to HMRC rates (will need to be a saving allocated across all services	(70.0)				M	Needs TU agreement as change in T's & C's can not be impose if not achieved					
<b>Totals</b>	<b>(330.0)</b>		<b>(300.0)</b>	<b>(30.0)</b>									