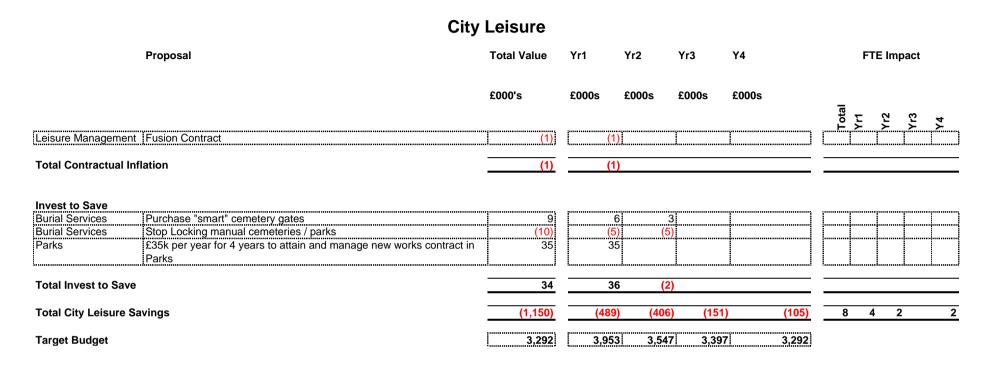
	City	Leisure										
	Proposal	Total Value	Yr1	Yr2	Yr3	Y4		FT	E Imp	oact		
		£000's	£000s	£000s	£000s	£000s	Total	۲۲	Yr2	Yr3	4	
Base Budget 2010-11		4,442	4,442	3,953	3,547	3,397	Ĕ	¥	7	≻	7	
Fees and Charges												
Sports Dev	Review Tennis Provision Deliver tennis coaching / tennis contract	(5)		(5)							1	***
Sports Dev	Commission Sports Development Deliver activities to schools, other districts etc	(5)	(1)	) (1)	(3)							
Parks	Commercially funded football facility Profit share on new facility is	(50)		(25)	(25)							-
Parks	estimated at 50k spread over 2 years 2012/13 to 2013/14 External grants for green spaces Good current indications that application may be successful	(15)		(5)	(10)							
Parks	Commissioned tree team to do other public work Introduce trading accounts and start to undertake works for other public bodies and neighbouring authorities	(30)		(25)		(5)						
Parks	Commission Grounds Maintenance team Introduce trading accounts and start to undertake works for other public bodies and neighbouring authorities	(30)		(20)		(10)						
Parks	Commission Landscaping team Introduce trading accounts and start to undertake works for other public bodies and neighbouring authorities	(10)			(5)	(5)						
Parks	Large park events	(10)		(3)	(1)	(6)					1	1
Parks	Sponsorship of dog bins	(2)		(2)								"
Parks	Increase fees from Cricket	(2) (2)		(2)							]	***
Total Fees and Charg	jes	(159)	(1)	) (88)	(44)	(26)						- -
Service Reductions Leisure Management	Reduce Free Swim payment to Fusion	<mark>(113)</mark>	<mark>(113</mark> )									***
	No Free swimming income from central gov	100	100									4
	Implementation of Limited Free Swim Service Dispose of mini bus, no longer transport to street sport events	27 (11)	27 (11)									***
Burial Services	Introduce long grass areas within cemeteries and reduce traditional standards	(20)	(10)	(5)	(5)							***

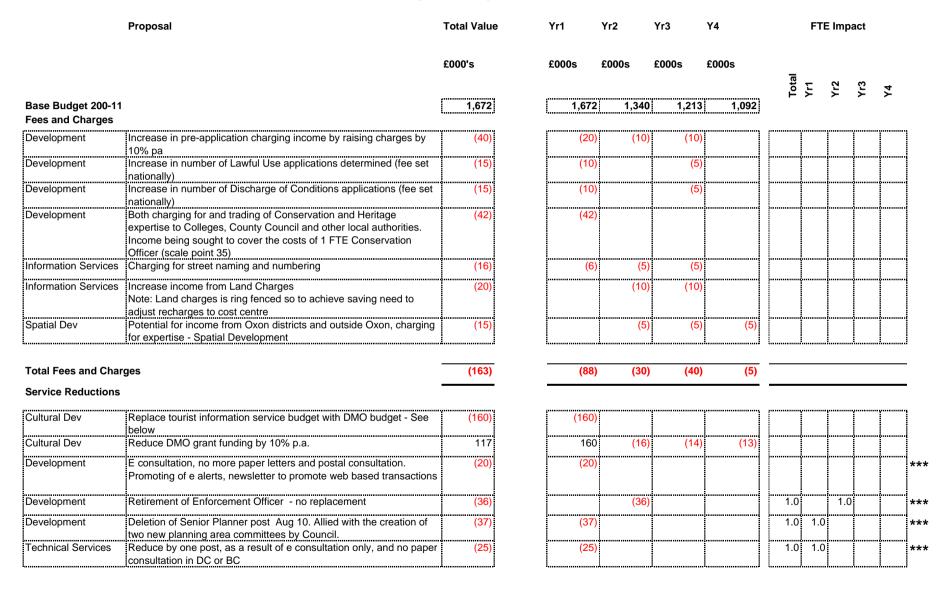
# Appendix 4

	City	Leisure										
	Proposal	Total Value	Yr1	Yr2	Yr3	Y4		FT	E Imp	act		
		£000's	£000s	£000s	£000s	£000s	Total	7.7	Yr2	Yr3	4	
Parks	Stop paying the county for pitches We hire and undertake work on 3 county sites (Northway, part of Cowley March and part of Blackbird Leys Park), the review of the pitch strategy in 2011 will dictate the city's requirements for pitches	(10)		(10)				~	<u>&gt;</u>	<u>&gt;</u>	<u>&gt;</u>	***
Parks	Stop free works on land that is not under our ownership	(5)	(5)									***
Parks	Review bowls greens use. Community transfer for works to bowls clubs where appropriate	(30)			(30)							***
Total Service Reduct	ions	(62)	(12)	) (15)	) (35)							
Efficiencies												
	Reduction in contract fee paid to Fusion in line with contract	<mark>(286)</mark>	(192)	(82)	(50)	38			[	Γ		
	Reduced commissioning of the Oxfordshire Sports Partnership.	(3)	(3)		······							
Sports Development	Reduce Cemeteries management costs	(15)	(15)						[	f i i i i i i i i i i i i i i i i i i i		
Sports Development	Memorial Inspections: Train in house workforce to undertake this work rather than appointing a contractor	(10)		(10)	)							
Parks	Redesign and reallocation of parks work	(190)	(90)	(100)	)	•	4.0	2.0	2.0	f i i i i i i i i i i i i i i i i i i i		
Parks	Further reduction in Management Structure once all other changes are in place	(110)				(110)					2.0	
Parks	Grounds maintenance service review.	(135)	(50)	(70)	) (15)							
Parks	Delete vacant Ranger post	(34)	(34)				1.0	1.0				
Parks	Delete vacant Park supervisor post	(40)	(40)				1.0	1.0				
Parks	Reduction in nursery costs (type / volume of flowers)	(35)	(24)	(5)	) (3)	(3)						
Parks	Oxford in Bloom Remove budget for OiB however continue to operate OiB using sponsorship and donations	(12)	(3)									
Parks	Bring Tree survey in-house and avoid external fees	(30)		(30)	)					(		
Parks	Reduce use of skips.	(20)	(20)								1	
Parks	Reduced utilities	(10)	(10)									
Parks	Review cricket provision	(3)		(1)	) (1)	(1)						
	Supplies and services budget which, due to structural changes, is no	(30)	(30)	)								
and Admin	longer needed			<u> </u>	<u> </u>							
Total Efficiencies		(962)	(511)	(301)	) (72)	(79)	8.0	4.0	2.0		2.0	
Contractual Inflation												

Note: \*\*\* These are savings proposals that the administration would not have put forward had the funding settlement been based on the March 2010 budget



### **City Development**



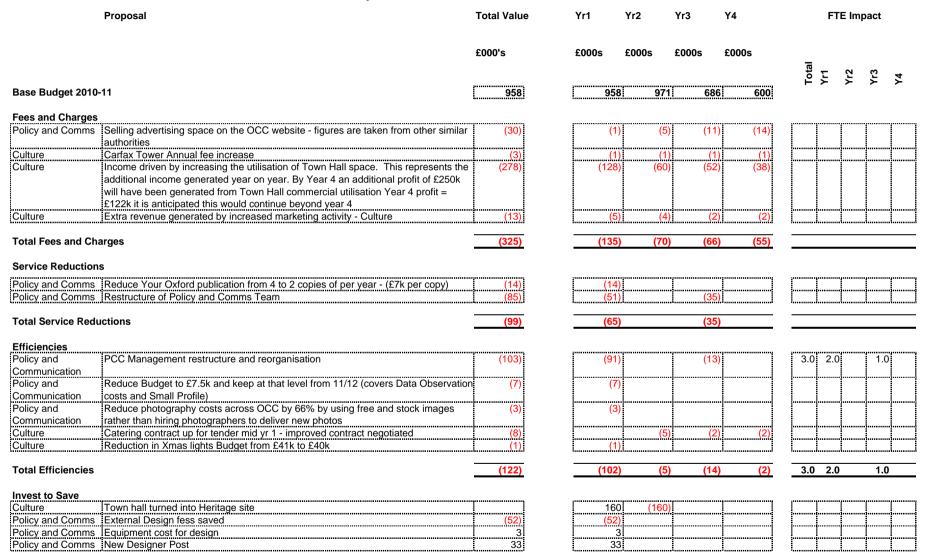
# **City Development**

	Proposal	Total Value	Yr1	Yr2	Yr3	Y4		FTE	E Imp	act	
		£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3	Υ4
Spatial Dev	Reduce Subscription to TV ecological Records Centre	(2)	(2)							Î	
Spatial Dev	Cancel subscription to OEP, TV energy, E/W Rail	(10)	(10)							Î	
Spatial Dev	Review of City Centre Management arrangements	(75)		(75)						İ	4
Spatial Dev	Stop Access and Disability role in City Development. Key parts of work undertaken by corporate staff	(35)	(35)				1.0	1.0		1	4
Spatial Dev	Deletion of vacant regeneration post (Aug 10)	(42)	(42)				1.0	1.0		Î	
Spatial Dev	Phased restructuring of Planning Policy Services	(40)		(40)			1.0		1.0	)	4
Spatial Dev	Phased restructuring of Planning Policy Services	(62)		•••••	(62)		1.5			1.5	ł
Total Service Reduc	tions	(427)	(171)	(167)	(76)	(13)	7.5	4.0	2.0	) 1.5	
Total Service Reduc	tions	(427)	(171)	(167)	(76)	(13)	7.5	4.0	2.0	1.5	
Efficiencies		<u>_</u>			(76)	(13)				) 1.5	
Efficiencies	tions Closure of Ramsay House reception and transfer to new St Aldates Chambers Customer Services Outlet 0.5 post (£12K). Part of 2012	(427)	(171)		(76)	(13)		<b>4.0</b> 0.5		) 1.5	
Efficiencies Technical Services	Closure of Ramsay House reception and transfer to new St Aldates Chambers Customer Services Outlet 0.5 post (£12K). Part of 2012 Reduction in staff handling customer phone calls and transfer to Customer Services One Stop Shop CRM 1.0 post (£19K). Part of	<u>_</u>			(76)	(13)	0.5			) 1.5	
Efficiencies Technical Services Technical Services	Closure of Ramsay House reception and transfer to new St Aldates Chambers Customer Services Outlet 0.5 post (£12K). Part of 2012 Reduction in staff handling customer phone calls and transfer to	(12)	(12)		(76)	(13)	0.5	0.5		) 1.5	
Efficiencies Technical Services Technical Services Information Services	Closure of Ramsay House reception and transfer to new St Aldates Chambers Customer Services Outlet 0.5 post (£12K). Part of 2012 Reduction in staff handling customer phone calls and transfer to Customer Services One Stop Shop CRM 1.0 post (£19K). Part of 2012	(12)	(12)		(76)	(13)	0.5	0.5 1.0		) 1.5	
Efficiencies Technical Services Technical Services Information Services Spatial Development	Closure of Ramsay House reception and transfer to new St Aldates Chambers Customer Services Outlet 0.5 post (£12K). Part of 2012 Reduction in staff handling customer phone calls and transfer to Customer Services One Stop Shop CRM 1.0 post (£19K). Part of 2012 Mapping and Land Charges Technician retired Jun 10	(12) (19) (40)	(12) (19) (40)			(13)	0.5 1.0 1.0	0.5 1.0 1.0		) 1.5	
Efficiencies Technical Services Technical Services Information Services Spatial Development Spatial Development	Closure of Ramsay House reception and transfer to new St Aldates Chambers Customer Services Outlet 0.5 post (£12K). Part of 2012 Reduction in staff handling customer phone calls and transfer to Customer Services One Stop Shop CRM 1.0 post (£19K). Part of 2012 Mapping and Land Charges Technician retired Jun 10 Management savings in Spatial Development Reduction in budget for Planning Inspector and external legal advice' related to Examinations into Development Plan documents	(12) (19) (40) (52)	(12) (19) (40)			(5)	0.5	0.5 1.0 1.0		) 1.5	

# **City Development**

	Proposal	Total Value	Yr1	Yr2	Yr3	Y4		FTE	Impa	ct	
		£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3	Y4
Invest to Save											
	Research income generating ideas: i.e. Working in Partnership with other Oxfordshire Authorities and potentially the private sector whereby the service is able to share planning expertise.		10	0 (10	))						
Total Invest to Save			1	0 <u>(</u> 10	))		·				
Pressures											
Spatial Development	County contribution to City Centre Management	45		4	5				T		
Spatial Development	West End Income	40		4	0						
Spatial Development	New Growth Point Funding	40	40	D							
Total Pressures		125	40	0 8	5		·				
Total City Developm	ent Savings	(618)	(332	) (127	') (121	) (38)	11.0	7.5	2.0	1.5	
Target Budget		1,054	1,340	0 1,21	3 1,09	2 1,054	]				

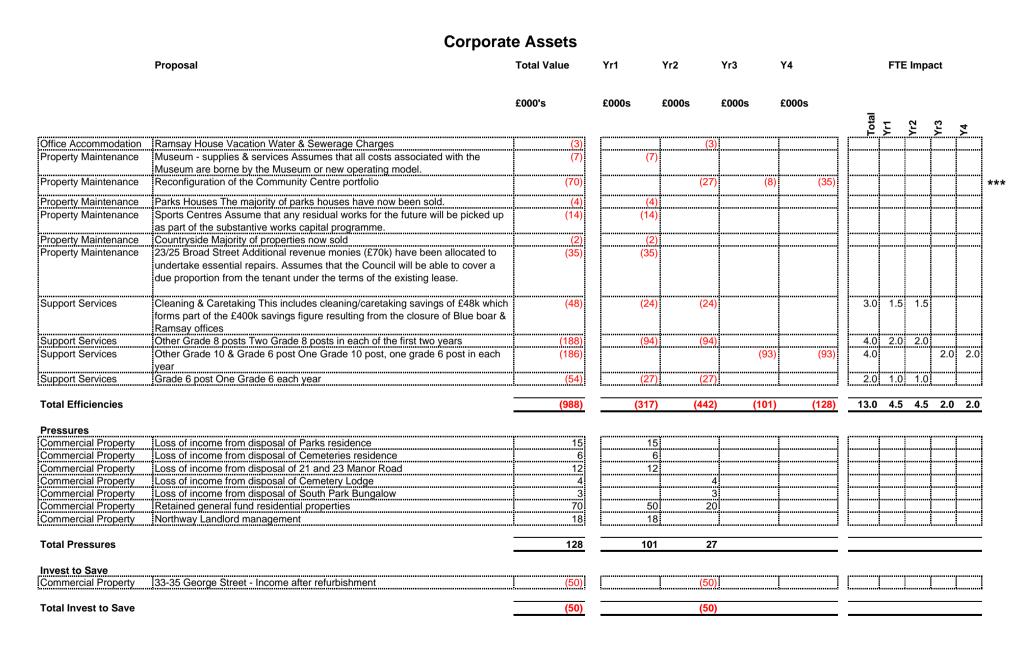
### **Policy Culture and Communications**



# **Policy Culture and Communications**

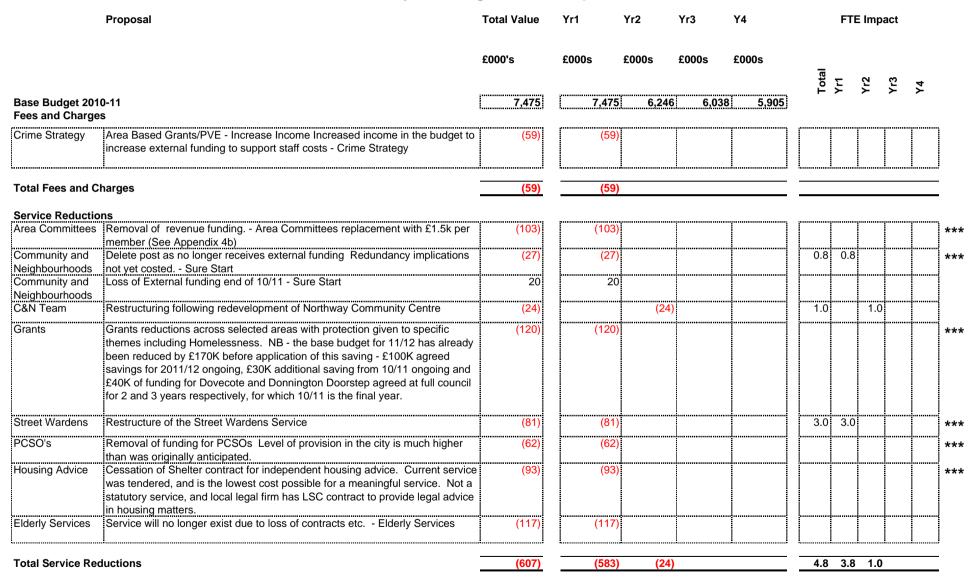
	Proposal	Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact
		£000's	£000s	£000s	£000s	£000s	<u></u>
Total Invest to Sa	ive	(16)	14	4 <b>(16</b> (	))		Tot Yr1 Yr2 Yr3 Yr3
Pressures							
Culture	Reinstate Museum Budget	120	12	20			
Culture	Apprentice Full time	3				3	
Culture	Staff Increase - Extra Staff member to support additional Town Hall business	24				24	
Culture	Museum Exhibit return		5	i0 <mark>(50</mark>	))		
Total Pressures		148	17			28	
Total Policy Cult	are and Communications Savings	(415)	1	3 (285	5) (8	7) (56)	3.0 2.0 1.0
Target Budget		543	97	'1 68	6 60	0 543	

	Corporat	te Assets									
	Proposal	Total Value	Yr1	Yr2	Yr3	Y4		FTE	E Impa	act	
		£000's	£000s	£000s	£000s	£000s					
							[otal	Yr1	ſr2	Yr3	2
Base Budget 2010-11		(3,254)	<mark>(3,25</mark> 4	4) (3,47	8) (3,943	3) (4,121)		-			
Fees and Charges											
Commercial Property	Vacation and Disposal of Bury Knowle House Office accommodation with associated letting revenue	(29)			(1	7) (12)					
Commercial Property	Vacation of City Centre property and associated letting	(60)			(6)	0)					1
Total Fees and Charge	s	(89)			(7)	7) (12)					
Service Reductions											
Commercial Property	14 Osney Lane Reduce reactive maintenance and minor repair budget. Relates to lockup store held by environmental service.	i (1)	(*	1)				Ĩ			
Commercial Property Commercial Property	Atrium licence fee Relates to licence fee for previous software system. Cutteslowe Park Office Relates to repairs and refurbishment budget, occupied	(2) (1)		2) 1)						 	
Commercial Property	by the Leisure Service. Travellers & Gypsies Contingency budget held to deal with the aftermath of	(5)		5)							
	travellers a Gypsies contingency budget field to deal with the attentiation traveller occupation of Council land and premises.	(0)	(•	2)							
Total Service Reductio	ns	(9)	(!	9)							
Efficiencies											
Commercial Property	Budget in this area not required	(28)		(2	8)					[]	
	Blue Boar Street Vacation Reactive Maintenance and Minor Repairs	(5)	2	5)						ļļ	
	Blue Boar Street Vacation Service Maintenance (Planned)	(8)		8)						ļļ	
	Blue Boar Street Vacation Electricity	<mark>(18)</mark>	<mark>(18</mark>							ļļ	
· · · · · · · · · · · · · · · · · · ·	Blue Boar Street Vacation Gas	(6)	(f	<mark>6)</mark>						<u>.</u>	
Office Accommodation	Blue Boar Street Vacation Business Rates/Council Tax	(71)	(71	1)						<u> </u>	
	Blue Boar Street Vacation Buildings Related Insurance	(1)	(*	1)						<u> </u>	
Office Accommodation	OFTF Integrate FM Town Hall & St Aldates. Implement integrated FM for both buildings	(30)		(3)	0)						
Office Accommodation	Ramsay House Vacation Reactive Maintenance and Minor Repairs	<mark>(11)</mark>		(1	1)			[	]	[]	
Office Accommodation	Ramsay House Vacation Service Maintenance (Planned)	(27)		(2				T		[]	
Office Accommodation	Ramsay House Vacation Electricity	(44)		(4				1		1	
	Ramsay House Vacation Gas	(1)		(	1)			1	1	11	
	Ramsay House Vacation Rent	(0)			0)			1	1	11	
	Ramsay House Vacation Rates	(121)		(12				· • • • • • • • • • • • • • • • • • • •	·	••••••••••••••••••••••••••••••••••••••	
I JITICE ACCOMMODITION											



	Corporate Assets			
Proposal	Total Value	Yr1 Yr2	Yr3 Y4	FTE Impact
	£000's	£000s £000s	£000s £000s	Total Yr1 Yr2 Yr3 Y4
Total Corporate Assets Savings	(1,007)	(224) (465	5) (178) (140)	13.0 4.5 4.5 2.0 2.0
Target Budget	(4,261)	(3,478) (3,943	3) (4,121) (4,261)	

### **Community Housing and Development**

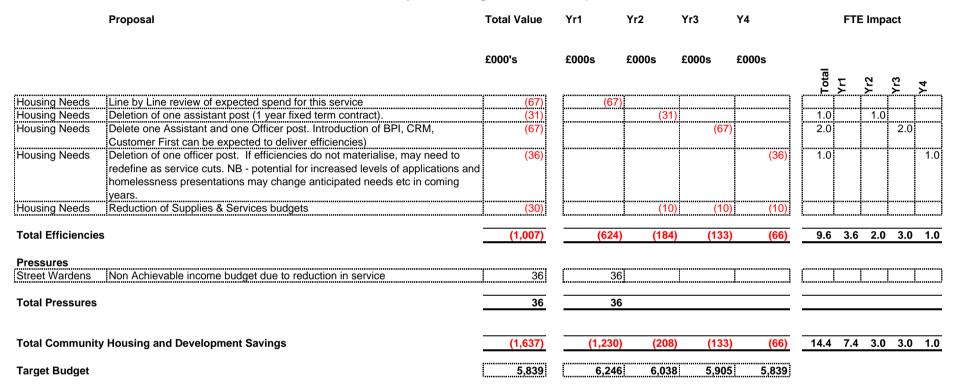


Note: \*\*\* These are savings proposals that the administration would not have put forward had the funding settlement been based on the March 2010 budget

# **Community Housing and Development**

	Proposal	Total Value	Yr1	Yr2	Yr3	Y4		FTE	E Impa	ict	
		£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3	Y4
Efficiencies											
Neighbourhood Renewal	£10k per year from supplies and services for Communities & Neighbourhoods Team. Re-provision of Northway sports facility will reduce costs	(40)	(10)	(10)	) (10)	) (10)					
Neighbourhood Renewal	10k per year from premises running costs, which are the council's contribution to the running costs of Community Centres and two sports facilities Reprovision of Northway sports facility will reduce costs	(40)	(10)	(10)	) (10)	) (10)					
Comm Housing Mgt	Deletion of PA/ Administrator post. This is a Council 2012 saving.	(42)	<mark>(</mark> 42)	)			1.0	1.0			
Strategy and Enabling	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)		(43)	)		1.0		1.0		
Strategy and Enabling	Deletion of Supplies & Services Budget	(10)	(10)	)							
	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.	(45)	(15)	(30)	)		·····				
CCTV	Dependent on coming to an agreement with Oxford University concerning sharing of fibre optic lines and monitoring, therefore high risk.	(69)	(39)	) (30)	)						
Crime Strategy	Year 1 - reduce Suppliers & Services & Transport Year 2 Subsidy for Active Communities management	(18)	(8)	) (10)	)						
CANACT	Year one & two savings from budget review and increased income from external re charging	(40)	(30)	) (10)	)						
CANACT	Restructuring of Admin and Support.	<mark>(18)</mark>	(18)	Ì			0.6	0.6			
CANACT	Council 2012 restructure	<mark>(84)</mark>	<mark>(8</mark> 4)				2.0	2.0		,	
Homelessness	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)	(29)								
Private Lease	Reduction in directly leased temporary accommodation - although this proportionately reduces income, it also reduces peripheral costs for voids, damages, utilities etc.	(262)	(262)	)							
Home Choice	Deletion of one officer post - anticipate efficiencies as a result of BPI, CRM, Customer First etc.	(36)			(36)	)	1.0			1.0	

### **Community Housing and Development**



	Fin	ance								
	Proposal	Total Value	Yr1	Yr2	Yr3	Y4		FTE Im	pact	
		£000's	£000s	£000s	£000s	£000s	Total Vr1	rr2 Yr2	Yr3	4
Base Budget 2010-11 Service Reductions		2,179	2,17	9 2,127	7 1,75	4 1,588	Ĕ >	: >	7	×
Internal Audit	Reduce Internal Audit programme to meet target Programme. Reduces number of audit days to 212 in 2012-13, 187 in 2013/14 and 160 in 2014/15. Saving is dependent on the Council's risk profile and future audit requirements.	(44)		(18	) (12	) (13)				
Concessionary Fares	Dependant on the end of the Octabus contract	<mark>(67)</mark>	(67	')						
Corporate Finance	Reduction in Audit Commission Fees as a consequence of disbanding Comprehensive Area Assessment	(9)	9)	))						
Corporate Finance	Reduction in Audit Commission Fees as a consequence of disbanding Use of Resources Assessment	(40)	(40	))						
Total Service Reduct	ions	(160)	(116	) (18	) (12	) (13)				
Efficiencies Accountancy	Roll out of Direct Debits on Agresso Saves 1 post	(50)	(50		······		1.0	1.0		
Accountancy	Sharing Agresso support - Depends on feasibility of pooling resources with other Oxon districts or other LA users	(50) (20)	(50		(20	)	1.0	1.0		
Accountancy	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)				(150)	2.0			2.0
Internal Audit	Reduction in IA programme back to 250 days as internal controls improve.	<mark>(20)</mark>	(20	))						
Corporate Finance	Eureka contract ended. Time recording system no longer used	<mark>(5)</mark>	(5	)	1					
Corporate Finance	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	(15)	8)		<u> </u>					
Corporate Finance	Audit of grant claims by External Audit. Assumes reduced error rate. Dependant in part on future changes to DwP inspection requirements	(14)	(4	) (7	<u> </u>	´				
Corporate Finance	Procurement saving on External Audit Fees post Audit Commission. Will be dependant on National Audit Office requirements and market rates at the time	(50)			(50	)				
Corporate Finance	Reduced banking and stationery costs as a consequence of going cashless	(20)		(10	) (10	)				1

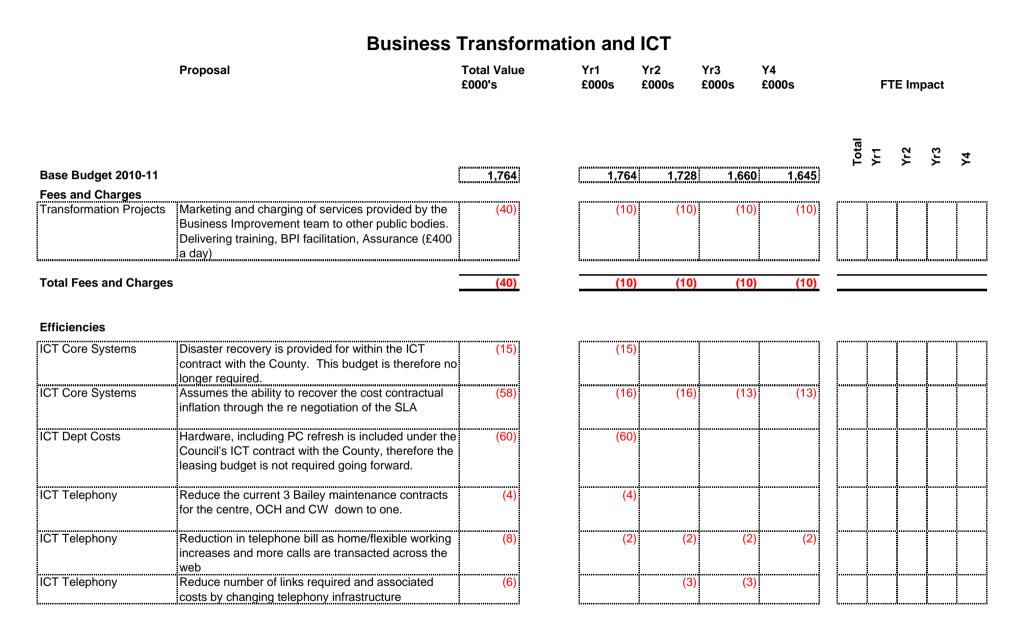
	Fin	ance								
	Proposal	Total Value	Yr1	Yr2	Yr3	Y4		FTE Imj	act	
		£000's	£000s	£000s	£000s	£000s	Total Vr1	Yr2	Yr3	74
Corporate Finance	Reduction in bad debt provision budget as a consequence of improved collection through increased use of direct debits	(15)		(15	)					
Corporate Finance	Reduced bank charges as a consequence of the roll out of Direct Debits on Agresso.	(1)		(1	)				Ī	
Investigations Investigations	Reduce management overheads as part of restructure. Review options for automating work flowing admin tasks.	(40) (15)	(20)	) (20	)	(15)	1.5	1.0		0.5
Total Efficiencies		(416)	(107)	) (61	) (84	) (165)	4.5	2.0		2.5
Invest to Save Accountancy	Improve access & usability of Agresso for budget management and maintenance as well as fixed assets. Assumes more manager self service		100	) (100	)					
Accountancy	Improve access & usability of Agresso for budget management and maintenance as well as fixed assets. Assumes more manager self service. Potential redundancy costs arising	(120)		(80	) (40	)	3.0	2.(	) 1.(	)
Accountancy	Implement Purchase to Pay to automate commitment accounting and payment processing		70	) (70	)					
Accountancy	Implement Purchase to Pay to automate commitment accounting and payment processing. Potential redundancy costs.	(74)		(44	) (30	)	2.0	1.(	) 1.(	C
Fotal Invest to Save	•	(194)	170	) (294	) (70	)	5.0	3.0	) 2.(	0
Total Finance Savin	gs	(770)	(53)	) (373	) (166	) (178)	9.5	2.0 3.0	) 2.(	0 2.5
Target Budget		1,410	2,127	1,754	1,588	3 1,410				

Appendix 4

		Procure	ment								
	Proposal	Total Value	Yr1	Yr2	Yr3	Y4		FTE	Impa	ct	
		£000's	£000s	£000s	£000s	£000s	Total	۲ı	Yr2	Yr3	4
Base Budget 20	10-11	8		8 (4	8) (74	) (100)	-	≻	≻	≻	≻
Efficiencies		L				<u> </u>					
Procurement	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)	(20	))				(1.0)	)		
Procurement	Savings to be targeted as per Procurement work plan for 2011.	(80)	(20	)) (2	0) (20	) (20)					
Procurement	Reduction in cost base through improved contract management	(15)		(	5) (5						
Procurement	Introduce a nominal charge of £30 for supplier training and extend to businesses beyond Oxfordshire	(4)	(1	) (	1) (1	) (1)					
Procurement	Saving in printer and print costs as a result of the introduction of Multi Functional Devices. May result in redundancy costs.	(40)	<mark>(3</mark> 5	5) (	5)				1.0		
Procurement	Savings generated from the roll out of online tendering and quoting system	(20)	(5	5) (	5) (10	)					
Total Efficiencie	s	(179)	(81	) (3	6) (36	) (26)		<b>(1.0</b> )	1.0		
Invest to Save											
Strat Procuremer	t Employ an additional post for 3 mths to set up our online quoting and tendering system	ə 15	1	5							
Total Invest to S		15	1	_							

Note: \*\*\* These are savings proposals that the administration would not have put forward had the funding settlement been based on the March 2010 budget

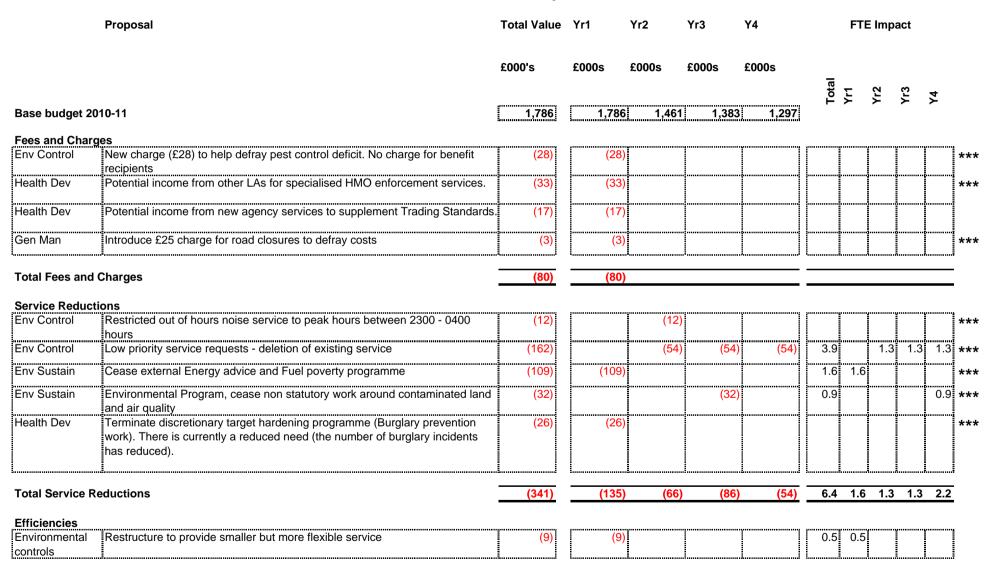
	Procure	ment							
Proposal	Total Value	Yr1	Yr2	Yr3	Y4		FTE	Impact	
	£000's	£000s	£000s	£000s	£000s	;	Total Yr1	Yr2 Yr3	4
Strat Procurement Funding for Procurement Hub Officer. The County Council have already committed their funding	40		10	10	10	10			
Total Pressures	40		10	10	10	10			
Total Procurement savings	(124)	(5	<b>6)</b>	(26)	(26)	(16)	(1.0)	1.0	
Target Budget	<mark>(116)</mark>	(4	8)	(74) (	100) (	116)			



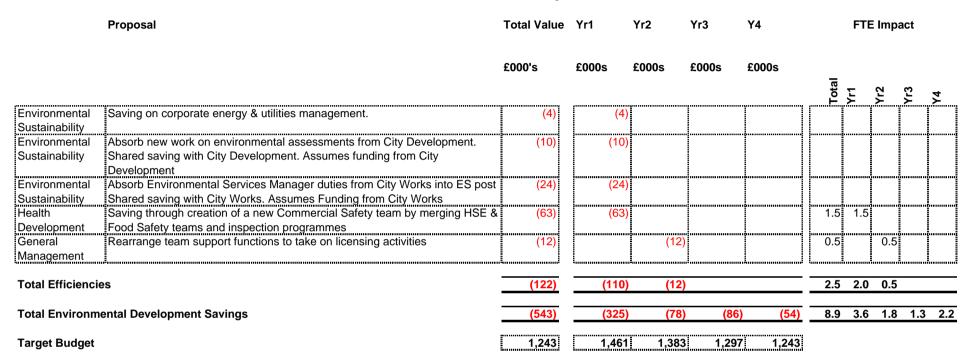
# **Business Transformation and ICT**

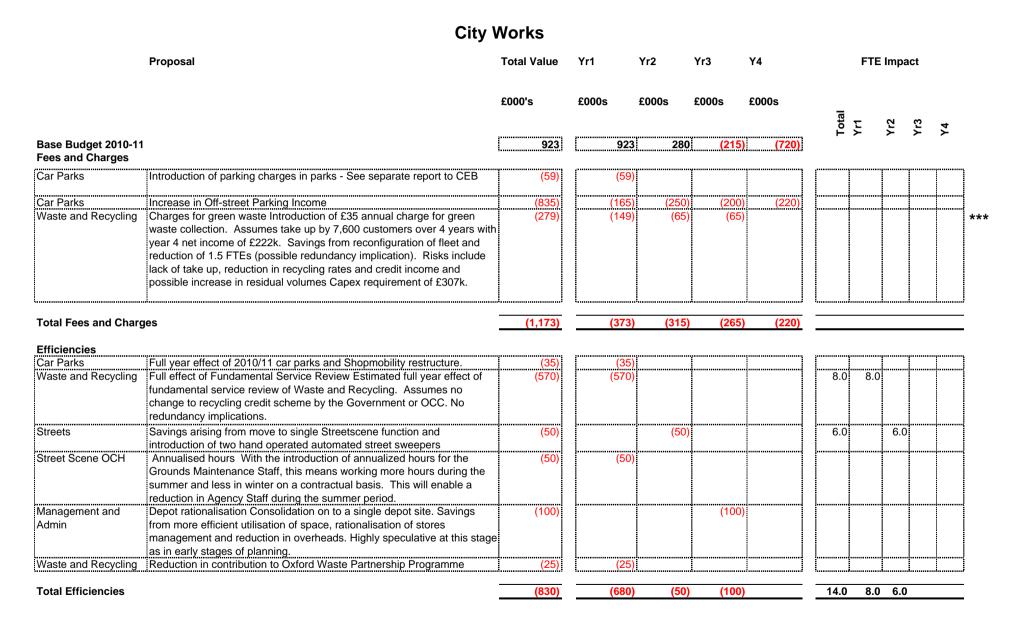
	Proposal	Total Value £000's	Yr1 £000s	Yr2 £000s	Yr3 £000s	Y4 £000s		FT	E Imp	act	
							Total	Yr1	Yr2	Yr3	Υ4
ICT Telephony	Re negotiate and review supply arrangements for contracted services	(2)	(2	)							
ICT Telephony	Cancel NTL Line to Leisure centres. They are no longer required under the Fusion contract	(3)	(3	)							0
ICT Telephony	Set up mobile gateway with view to reducing call charges	(3)		(3	3)				9		·
Transformation Proje		(50)		(50	)						
Total Efficiencies		(209)	(102	) (74	4) (1	8) (15)					
Contractual Inflation	ICT Contract Inflation	58	1	3 1	6	13 13			1		T
		<u>i 50</u> i	L		0	10: 10:			ā		i
Total Contractual In	flation	58	10	6 1	6 <sup>,</sup>	13 13					
Pressures											
Shared Back Office	Copier Unit Pressure	60	6	D							
Total Pressures		60	6	0	0	0 0					
Total Business Tran	sformation and ICT savings	(131)	(36	) (68	3) (1	5) (12)					
Target Budget		1,633	1,72	3 1,66	0 1,64	1,633					

# **Environmental Development**



# **Environmental Development**





	City Works				
Proposal	Total Value	Yr1	Yr2 Yr3	Y4	FTE Impact
	£000's	£000s	£000s £000	)s £000s	Total Үгл Үг3 Ү4
Pressures   Car Parks Car Park Security   Car Parks St Clements Closure   Waste and Recycling Reduced excess mileage	60 130	60 220 130	(80)	<u>(140)</u>	
Total Pressures	190	410	(80)	(140)	
Invest to Save Car Parks ANPR Technology	(50)		(50)		
Total Invest to Save	(50)		(50)		
Total City Works Savings	(1,863)	(643)	(495)	(505) (220)	14.0 8.0 6.0
Target Budget	(940)	280	<mark>(215)</mark>	(720) (940)	

	Custo	mer Serv	vices								
	Proposal	Total Value	Yr1	Yr2	Yr3	Y4		FT	E Impa	act	
		£000's	£000s	£000s	£000s	£000s	Lotal	<u> </u>	~	m	
Base Budget 201	10-11	2,214	2,214	1,97	3 1,68	80 1,667		LY LY	Yr2	Yr3	Υ4
Fees and Charge	es										
Council Tax	Plan to increase in Court Fees over the back end of the period, values represent c4% of 2011/12 base budget for Court Fees	(27)			(1	3) (14)					
Total Fees and C	charges	(27)			(1	3) (14)	·				
Efficiencies											
Customer Services	Phase 1 restructure - Additional hours from 32 to 37 for Customer Services Manager post.	7	5	5	2						T
Customer Services	Phase 1 restructure - Additional Head of Service support	31	31								
Customer Services	Efficiencies from combined contact centre	(177)	(85)	(92	2)		6.	0	6.0	)	
Council Tax	Restructure of Revenues and Rents	<mark>(133)</mark>		(133	3)		4.	0	4.0	)	
Council Tax	Estimate of reduction to postage and mailing costs through joint mailing of council tax and associated benefit notifications - business case required	(13)	(13)								
Housing Benefit	Efficiency savings driven from a Fundamental Service review in this area	<mark>(185)</mark>	(115)	) (69	<del>)</del> )		12.	0 6.0	6.0	)	
Housing Benefit	Estimate of reduction to postage and mailing costs	<mark>(13)</mark>	(13)	)					1	1	
Scanning	Phase One restructure - deletion of Project and Improvements Manager post	(52)	(52)				1.	0 1.0			
Total Efficiencies	S	(534)	(241)	) (293	3)		23.	0 7.0	16.0	)	
Total Customer	Services Savings	(561)	(241)	(293	3) (1	3) (14)	23.	0 7.0	16.0	)	
Target Budget		1,653	1,973	1,68	0 1,6	67 1,653					

		People	and Eq	ualities	5						
	Proposal	Total Value	Yr1	Yr2	Yr3	Y4		FT	E Impa	ct	
		£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3	Y4
Base Budget 2010	-11	1,395	1,395	1,095	1,065	1,065	-			<u></u>	
Fees and Charges					Į						
Payroll	Generated through a Payroll Bureau that will service employers within oxford	<mark>(80)</mark>				(80)					
Total Fees and Cha	arges	(80)	0	0	C	(80)	0.0	0.0	0.0	0.0	0.0
Efficiencies											
Employee Services	Centralisation HR	(60)	(60)								
Employee Services		(60)	(60)							0	
Learning and Development	L&D shared services	(30)	······	(30)							
H&S	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)	(30)								
Payroll	Revise pensionable status of variable pay elements	<mark>(80)</mark>	(80)						0		
Payroll	Revise mileage rates down to HMRC rates (will need to be a saving allocated across all services	(70)	(70)								
Total Efficiencies		(330)	(300)	(30)	C	0 0	0.0	0.0	0.0	0.0	0.0
Total P&E Savings	i	(410)	(300)	(30)	C	(80)	0.0	0.0	0.0	0.0	0.0
Target budget		985	1,095	1,065	1,065	985					

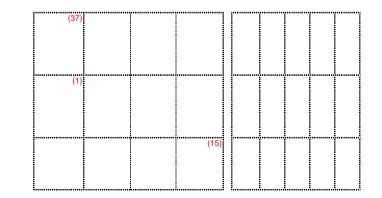
#### Proposal Total Value Yr1 Yr2 Yr3 Y4 FTE Impact £000's £000s £000s £000s £000s Fotal Yr1 Yr2 Yr3 2,771 2,528 2,409 Base Budget 2010-11 2,771 2,603 Fees and Charges Legal Services Income from Legal Hub Collaborative working (100) (25) (25 (25) (25 between all Oxfordshire authorities, recognising that to provide the most cost effective legal service to the Councils there will be occasions when the natural peaks and troughs of demand can be evened out across the participating legal services. The hub will facilitate income generation because we strongly anticipate that this Council will be a net provider of legal services to the other authorities, while at the same time ensuring that this Council has sufficient legal capacity to meet its needs. Total Fees and Charges (100) (25) (25) (25) (25) 0.0 0.0 0.0 0.0 0.0 Service Reductions Committees Saving is conditional on area committees and SDCC (22 0.5 0.5 being abolished and replaced with 2 area planning committees and a planning appeal committee, a reduction in the number of CEB meetings allied to the introduction of single member decision making and the introduction of informal area forums with delegated budgets for all ward members (the latter not being serviced or organised by democratic staff) Committees The saving has been shown in Year 3 to enable the (28) (28) 1.0 1.0 Service to complete the voluntary registration of the Council's title to land (VRT project). The post is presently vacant and any appointment to the vacant post will be on a fixed term basis and directed to the completion of the VRT project. Committees This is a saving of venue hire consequent upon the (5) (5) changes to area committees and assumes that the area planning committees will meet in the Town Hall Committees Loss of Trainee post - this is the non-renewal of a fixed 1.0 (32)(21) (12) 1.0 term contract post within the elections office. The loss of this post will restrict our ability to provide continuity of cover within electoral services and will frustrate our efforts to grow our own talent and succession plan. The whole of the saving is not available until year 2 as part of the budget for this post is being used within the service to retain a lawyer on a fixed term contract to assist us to complete our VRT project.

#### Law and Governance

	Proposal	Total Value		Yr1	Yr2	Yr3	Y4	F	FTE Impa	act	
		£000's	£000s	£00	Os £000	s £000s		otal .	5 6	ñ	*
egal Services	Loss of Trainee post - diminution of service, particularly with less complex legal work and research, loss of	(25)		(25)				Ĕ 2 1.0 1	.0 .0	. <u>.</u>	<u>×</u>
	ability to grow own expertise and succession plan. Saving available from July 2011. Post is presently										
	vacant as budget currently being used to retain our										
	former trainee, post qualification, on a 12 month fixed term contract to help complete VRT project and										
and the co	support new planning Solicitor.	(4.4)		(1.0)						ļ	
Scrutiny	Deletion of scrutiny research budget - consequence is	(14)		(14)							
Exec Support	that no external scrutiny research can be funded. Reduction of direct support for emergency planning	(24)			(24)			0.5	0.5		
	function. Discussions to be held with County Council	(= .)			()			5.0	0.0		
	on how emergency planning could be done more										1
	efficiently. Listed as a service reduction because										
	outcome may be that less emergency planning work is									1	
	done by the City Council.									<u>.</u>	
Committees	Reduction in payment of Special Responsibility	(12)		(12)						I	
	Allowances for Members consequent upon abolition of										
	6 area committees but netted off to allow for creation of										
	2 area planning committees. No SRA proposed for										
	Chair of Planning Appeals Committee.	(10)								ļ	į
Committees	Reduction in cost of producing agendas and minutes	(13)		(13)						1	1
	for various committee meetings consequent upon the										
	changes to the political governance arrangements										
	detailed above.					<u>i</u>				İ	

#### Efficiencies

Committees	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)
Election Services	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)
Election Services	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)



Note: \*\*\* These are savings proposals that the administration would not have put forward had the funding settlement been based on the March 2010 budget

#### Proposal Total Value Yr1 Yr2 Yr3 Y4 FTE Impact £000's £000s £000s £000s £000s otal 2 ñ Σ Reduction of 0.6 FTE lawyer. Planned retirement. Legal Services 0.6 (30)(30) 0.6 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. Executive Support Reduction of 1.0 FTE due to proposed amalgamation (37) (37) 1.0 1.0 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. Member Services Reduction in mileage allowance for members (1) (1) Total Efficiencies (120) (39) 0 (66) (15) 1.6 0.0 0.0 1.6 0.0 Invest to Save Legal Services Time Recording system: Replacement of existing 0 14 (14 system Legal Services Time Recording system: Replacement of existing (7) (7) system Total Invest to Save 7 (14) 0.0 0.0 0.0 0.0 0.0 (7) 0 0 Total Law and Governance savings (402) (168) (75) (119) (40) 5.6 2.5 0.5 2.6 0.0 Target Budget 2,369 2,603 2,528 2,409 2,369

#### Law and Governance