

City Leisure

Proposal	Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact								
						£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3
Base Budget 2010-11	4,442	4,442	3,953	3,547	3,397									
Fees and Charges														
Sports Dev	Review Tennis Provision Deliver tennis coaching / tennis contract	(5)		(5)										***
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 estimated at 50k spread over 2 years 2012/13 to 2013/14	(50)		(25)	(25)									
Parks	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)								
Parks	Sponsorship of dog bins	(2)		(2)										
Parks	Increase fees from Cricket	(2)		(2)										***
Total Fees and Charges		(159)	(1)	(88)	(44)	(26)								
Service Reductions														
Leisure Management	Reduce Free Swim payment to Fusion	(113)	(113)											***
Leisure Management	No Free swimming income from central gov	100	100											
Leisure Management	Implementation of Limited Free Swim Service	27	27											
Sports Dev	Dispose of mini bus, no longer transport to street sport events	(11)	(11)											***
Burial Services	Introduce long grass areas within cemeteries and reduce traditional standards	(20)	(10)	(5)	(5)									***

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

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Proposal	Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact										
						£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3	Y4	
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)												***
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 Reductions		(62)	(12)	(15)	(35)											
Efficiencies																
Leisure Management	Reduction in contract fee paid to Fusion in line with contract	(286)	(192)	(82)	(50)											
Sports Development	Reduced commissioning of the Oxfordshire Sports Partnership.	(3)	(3)													
Sports Development	Reduce Cemeteries management costs	(15)	(15)													
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				
Parks	Further reduction in Management Structure once all other changes are in place	(110)								2.0					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)	(3)	(3)	(3)										
Parks	Bring Tree survey in-house and avoid external fees	(30)		(30)												
Parks	Reduce use of skips.	(20)	(20)													
Parks	Reduced utilities	(10)	(10)													
Parks	Review cricket provision	(3)		(1)	(1)	(1)										
Parks Management and Admin	Supplies and services budget which, due to structural changes, is no longer needed	(30)	(30)													
Total Efficiencies		(962)	(511)	(301)	(72)	(79)				8.0	4.0	2.0			2.0	
Contractual Inflation																

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City Leisure

Proposal	Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact								
						£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3
Leisure Management Fusion Contract	(1)	(1)												
Total Contractual Inflation	(1)	(1)												
Invest to Save														
Burial Services Purchase "smart" cemetery gates	9	6	3											
Burial Services Stop Locking manual cemeteries / parks	(10)	(5)	(5)											
Parks £35k per year for 4 years to attain and manage new works contract in Parks	35	35												
Total Invest to Save	34	36	(2)											
Total City Leisure Savings	(1,150)	(489)	(406)	(151)	(105)									
Target Budget	3,292	3,953	3,547	3,397	3,292									

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

Proposal		Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact					
		£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3	Y4	
Base Budget 200-11		1,672	1,672	1,340	1,213	1,092						
Fees and Charges												
Development	Increase in pre-application charging income by raising charges by 10% pa	(40)	(20)	(10)	(10)							
Development	Increase in number of Lawful Use applications determined (fee set nationally)	(15)	(10)		(5)							
Development	Increase in number of Discharge of Conditions applications (fee set nationally)	(15)	(10)		(5)							
Development	Both charging for and trading of Conservation and Heritage expertise to Colleges, County Council and other local authorities. Income being sought to cover the costs of 1 FTE Conservation Officer (scale point 35)	(42)	(42)									
Information Services	Charging for street naming and numbering	(16)	(6)	(5)	(5)							
Information Services	Increase income from Land Charges Note: Land charges is ring fenced so to achieve saving need to adjust recharges to cost centre	(20)		(10)	(10)							
Spatial Dev	Potential for income from Oxon districts and outside Oxon, charging for expertise - Spatial Development	(15)		(5)	(5)	(5)						
Total Fees and Charges		(163)	(88)	(30)	(40)	(5)						
Service Reductions												
Cultural Dev	Replace tourist information service budget with DMO budget - See below	(160)	(160)									
Cultural Dev	Reduce DMO grant funding by 10% p.a.	117	160	(16)	(14)	(13)						
Development	E consultation, no more paper letters and postal consultation. Promoting of e alerts, newsletter to promote web based transactions	(20)	(20)									***
Development	Retirement of Enforcement Officer - no replacement	(36)		(36)			1.0		1.0			***
Development	Deletion of Senior Planner post Aug 10. Allied with the creation of two new planning area committees by Council.	(37)	(37)				1.0	1.0				***
Technical Services	Reduce by one post, as a result of e consultation only, and no paper consultation in DC or BC	(25)	(25)				1.0	1.0				***

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City Development

Proposal	Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact													
						£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3	Y4				
Spatial Dev	Reduce Subscription to TV ecological Records Centre	(2)	(2)																
Spatial Dev	Cancel subscription to OEP, TV energy, E/W Rail	(10)	(10)																
Spatial Dev	Review of City Centre Management arrangements	(75)		(75)															***
Spatial Dev	Stop Access and Disability role in City Development. Key parts of work undertaken by corporate staff	(35)	(35)							1.0	1.0								***
Spatial Dev	Deletion of vacant regeneration post (Aug 10)	(42)	(42)							1.0	1.0								
Spatial Dev	Phased restructuring of Planning Policy Services	(40)		(40)						1.0		1.0							***
Spatial Dev	Phased restructuring of Planning Policy Services	(62)			(62)					1.5			1.5						***
Total Service Reductions		(427)	(171)	(167)	(76)	(13)	7.5	4.0	2.0	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	(12)	(12)				0.5	0.5											
Technical Services	Reduction in staff handling customer phone calls and transfer to Customer Services One Stop Shop CRM 1.0 post (£19K). Part of 2012	(19)	(19)				1.0	1.0											
Information Services	Mapping and Land Charges Technician retired Jun 10	(40)	(40)				1.0	1.0											
Spatial Development	Management savings in Spatial Development	(52)	(52)				1.0	1.0											
Spatial Development	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	(10)		(5)		(5)													
Spatial Development	Reduction in consultant's fees' from year 2013/14	(20)			(5)	(15)													
Total Efficiencies		(153)	(123)	(5)	(5)	(20)	3.5	3.5											

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City Development

Proposal	Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact					
						£000's	£000s	£000s	£000s	£000s	Total
Invest to Save											
Spatial Development	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	(10)							
Total Invest to Save			10	(10)							
Pressures											
Spatial Development	County contribution to City Centre Management	45		45							
Spatial Development	West End Income	40		40							
Spatial Development	New Growth Point Funding	40	40								
Total Pressures		125	40	85							
Total City Development Savings		(618)	(332)	(127)	(121)	(38)	11.0	7.5	2.0	1.5	
Target Budget		1,054	1,340	1,213	1,092	1,054					

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Policy Culture and Communications

Proposal	Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact									
						£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3	Y4
Base Budget 2010-11	958	958	971	686	600										
Fees and Charges															
Policy and Comms	Selling advertising space on the OCC website - figures are taken from other similar authorities	(30)	(1)	(5)	(11)	(14)									
Culture	Carfax Tower Annual fee increase	(3)	(1)	(1)	(1)	(1)									
Culture	Income driven by increasing the utilisation of Town Hall space. This represents the additional income generated year on year. By Year 4 an additional profit of £250k will have been generated from Town Hall commercial utilisation Year 4 profit = £122k it is anticipated this would continue beyond year 4	(278)	(128)	(60)	(52)	(38)									
Culture	Extra revenue generated by increased marketing activity - Culture	(13)	(5)	(4)	(2)	(2)									
Total Fees and Charges		(325)	(135)	(70)	(66)	(55)									
Service Reductions															
Policy and Comms	Reduce Your Oxford publication from 4 to 2 copies of per year - (£7k per copy)	(14)	(14)												
Policy and Comms	Restructure of Policy and Comms Team	(85)	(51)		(35)										
Total Service Reductions		(99)	(65)		(35)										
Efficiencies															
Policy and Communication	PCC Management restructure and reorganisation	(103)	(91)		(13)		3.0	2.0	1.0						
Policy and Communication	Reduce Budget to £7.5k and keep at that level from 11/12 (covers Data Observation costs and Small Profile)	(7)	(7)												
Policy and Communication	Reduce photography costs across OCC by 66% by using free and stock images rather than hiring photographers to deliver new photos	(3)	(3)												
Culture	Catering contract up for tender mid yr 1 - improved contract negotiated	(8)		(5)	(2)	(2)									
Culture	Reduction in Xmas lights Budget from £41k to £40k	(1)	(1)												
Total Efficiencies		(122)	(102)	(5)	(14)	(2)	3.0	2.0	1.0						
Invest to Save															
Culture	Town hall turned into Heritage site		160	(160)											
Policy and Comms	External Design fees saved	(52)	(52)												
Policy and Comms	Equipment cost for design	3	3												
Policy and Comms	New Designer Post	33	33												

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Policy Culture and Communications

Proposal	Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact								
						£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3
Total Invest to Save	(16)	144	(160)											
Pressures														
Culture	Reinstate Museum Budget	120	120											
Culture	Apprentice Full time	3			3									
Culture	Staff Increase - Extra Staff member to support additional Town Hall business	24			24									
Culture	Museum Exhibit return		50	(50)										
Total Pressures		148	170	(50)	28									
Total Policy Culture and Communications Savings		(415)	13	(285)	(87)	(56)	3.0	2.0	1.0					
Target Budget		543	971	686	600	543								

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Corporate Assets

Proposal	Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact													
						£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3	Y4				
Base Budget 2010-11	(3,254)	(3,254)	(3,478)	(3,943)	(4,121)														
Fees and Charges																			
Commercial Property	Vacation and Disposal of Bury Knowle House Office accommodation with associated letting revenue	(29)			(17)	(12)													
Commercial Property	Vacation of City Centre property and associated letting	(60)			(60)														***
Total Fees and Charges		(89)			(77)	(12)													
Service Reductions																			
Commercial Property	14 Osney Lane Reduce reactive maintenance and minor repair budget. Relates to lockup store held by environmental service.	(1)	(1)																
Commercial Property	Atrium licence fee Relates to licence fee for previous software system.	(2)	(2)																
Commercial Property	Cuttleslowe Park Office Relates to repairs and refurbishment budget, occupied by the Leisure Service.	(1)	(1)																
Commercial Property	Travellers & Gypsies Contingency budget held to deal with the aftermath of traveller occupation of Council land and premises.	(5)	(5)																
Total Service Reductions		(9)	(9)																
Efficiencies																			
Commercial Property	Budget in this area not required	(28)		(28)															
Office Accommodation	Blue Boar Street Vacation Reactive Maintenance and Minor Repairs	(5)	(5)																
Office Accommodation	Blue Boar Street Vacation Service Maintenance (Planned)	(8)	(8)																
Office Accommodation	Blue Boar Street Vacation Electricity	(18)	(18)																
Office Accommodation	Blue Boar Street Vacation Gas	(6)	(6)																
Office Accommodation	Blue Boar Street Vacation Business Rates/Council Tax	(71)	(71)																
Office Accommodation	Blue Boar Street Vacation Buildings Related Insurance	(1)	(1)																
Office Accommodation	OFTF Integrate FM Town Hall & St Aldates. Implement integrated FM for both buildings	(30)		(30)															
Office Accommodation	Ramsay House Vacation Reactive Maintenance and Minor Repairs	(11)		(11)															
Office Accommodation	Ramsay House Vacation Service Maintenance (Planned)	(27)		(27)															
Office Accommodation	Ramsay House Vacation Electricity	(44)		(44)															
Office Accommodation	Ramsay House Vacation Gas	(1)		(1)															
Office Accommodation	Ramsay House Vacation Rent	(0)		(0)															
Office Accommodation	Ramsay House Vacation Rates	(121)		(121)															
Office Accommodation	Ramsay House Vacation Service Charges	(5)		(5)															

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Corporate Assets

Proposal	Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact													
						£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3	Y4				
Office Accommodation	Ramsay House Vacation Water & Sewerage Charges	(3)		(3)															
Property Maintenance	Museum - supplies & services Assumes that all costs associated with the Museum are borne by the Museum or new operating model.	(7)	(7)																
Property Maintenance	Reconfiguration of the Community Centre portfolio	(70)		(27)	(8)	(35)													***
Property Maintenance	Parks Houses The majority of parks houses have now been sold.	(4)	(4)																
Property Maintenance	Sports Centres Assume that any residual works for the future will be picked up as part of the substantive works capital programme.	(14)	(14)																
Property Maintenance	Countryside Majority of properties now sold	(2)	(2)																
Property Maintenance	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)	(35)																
Support Services	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	(48)	(24)	(24)							3.0	1.5	1.5						
Support Services	Other Grade 8 posts Two Grade 8 posts in each of the first two years	(188)	(94)	(94)							4.0	2.0	2.0						
Support Services	Other Grade 10 & Grade 6 post One Grade 10 post, one grade 6 post in each year	(186)			(93)	(93)					4.0			2.0	2.0				
Support Services	Grade 6 post One Grade 6 each year	(54)	(27)	(27)							2.0	1.0	1.0						
Total Efficiencies		(988)	(317)	(442)	(101)	(128)					13.0	4.5	4.5	2.0	2.0				
Pressures																			
Commercial Property	Loss of income from disposal of Parks residence	15	15																
Commercial Property	Loss of income from disposal of Cemeteries residence	6	6																
Commercial Property	Loss of income from disposal of 21 and 23 Manor Road	12	12																
Commercial Property	Loss of income from disposal of Cemetery Lodge	4		4															
Commercial Property	Loss of income from disposal of South Park Bungalow	3		3															
Commercial Property	Retained general fund residential properties	70	50	20															
Commercial Property	Northway Landlord management	18	18																
Total Pressures		128	101	27															
Invest to Save																			
Commercial Property	33-35 George Street - Income after refurbishment	(50)		(50)															
Total Invest to Save		(50)		(50)															

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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	<u>(1,007)</u>	<u>(224)</u>	<u>(465)</u>	<u>(178)</u>	<u>(140)</u>	<u>13.0</u>	<u>4.5</u>	<u>4.5</u>	<u>2.0</u>	<u>2.0</u>
Target Budget	(4,261)	(3,478)	(3,943)	(4,121)	(4,261)					

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Community Housing and Development

Proposal		Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact						
		£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3	Y4		
Base Budget 2010-11		7,475	7,475	6,246	6,038	5,905							
Fees and Charges													
Crime Strategy	Area Based Grants/PVE - Increase Income Increased income in the budget to increase external funding to support staff costs - Crime Strategy	(59)	(59)										
Total Fees and Charges		(59)	(59)										
Service Reductions													
Area Committees	Removal of revenue funding. - Area Committees replacement with £1.5k per member (See Appendix 4b)	(103)	(103)										***
Community and Neighbourhoods	Delete post as no longer receives external funding Redundancy implications not yet costed. - Sure Start	(27)	(27)				0.8	0.8					***
Community and Neighbourhoods	Loss of External funding end of 10/11 - Sure Start	20	20										
C&N Team	Restructuring following redevelopment of Northway Community Centre	(24)		(24)			1.0	1.0					
Grants	Grants reductions across selected areas with protection given to specific themes including Homelessness. NB - the base budget for 11/12 has already been reduced by £170K before application of this saving - £100K agreed savings for 2011/12 ongoing, £30K additional saving from 10/11 ongoing and £40K of funding for Dovecote and Donnington Doorstep agreed at full council for 2 and 3 years respectively, for which 10/11 is the final year.	(120)	(120)										***
Street Wardens	Restructure of the Street Wardens Service	(81)	(81)				3.0	3.0					***
PCSO's	Removal of funding for PCSOs Level of provision in the city is much higher than was originally anticipated.	(62)	(62)										***
Housing Advice	Cessation of Shelter contract for independent housing advice. Current service was tendered, and is the lowest cost possible for a meaningful service. Not a statutory service, and local legal firm has LSC contract to provide legal advice in housing matters.	(93)	(93)										***
Elderly Services	Service will no longer exist due to loss of contracts etc. - Elderly Services	(117)	(117)										
Total Service Reductions		(607)	(583)	(24)			4.8	3.8	1.0				

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Community Housing and Development

Proposal	Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact					
						£000's	£000s	£000s	£000s	£000s	Total
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 Re-provision 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)	(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)								
Holiday Activities	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.	(18)	(18)				0.6	0.6			
CANACT	Council 2012 restructure	(84)	(84)				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	

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Community Housing and Development

Proposal		Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact				
		£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3	Y4
Housing Needs	Line by Line review of expected spend for this service	(67)	(67)								
Housing Needs	Deletion of one assistant post (1 year fixed term contract).	(31)		(31)			1.0		1.0		
Housing Needs	Delete one Assistant and one Officer post. Introduction of BPI, CRM, Customer First can be expected to deliver efficiencies)	(67)			(67)		2.0			2.0	
Housing Needs	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)				(36)	1.0				1.0
Housing Needs	Reduction of Supplies & Services budgets	(30)		(10)	(10)	(10)					
Total Efficiencies		(1,007)	(624)	(184)	(133)	(66)	9.6	3.6	2.0	3.0	1.0
Pressures											
Street Wardens	Non Achievable income budget due to reduction in service	36	36								
Total Pressures		36	36								
Total Community Housing and Development Savings		(1,637)	(1,230)	(208)	(133)	(66)	14.4	7.4	3.0	3.0	1.0
Target Budget		5,839	6,246	6,038	5,905	5,839					

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

Finance

Proposal		Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact					
		£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3	Y4	
Base Budget 2010-11		2,179	2,179	2,127	1,754	1,588						
Service Reductions												
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	(67)	(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 Reductions		(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	(20)			(20)							
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.	(20)	(20)									
Corporate Finance	Eureka contract ended. Time recording system no longer used	(5)	(5)									
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)	(8)								
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)	(4)							
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)							

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

Finance

Proposal	Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact													
						£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3	Y4				
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)															
Investigations	Reduce management overheads as part of restructure.	(40)	(20)	(20)															
Investigations	Review options for automating work flowing admin tasks.	(15)				(15)													
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		2.0	1.0					
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		1.0	1.0					
Total Invest to Save		(194)	170	(294)	(70)						5.0		3.0	2.0					
Total Finance Savings		(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	1,410													

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

Procurement

Proposal		Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact				
		£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3	Y4
Base Budget 2010-11		8	8	(48)	(74)	(100)					
Efficiencies											
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)	(20)	(20)	(20)					
Procurement	Reduction in cost base through improved contract management	(15)		(5)	(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)	(35)	(5)					1.0		
Procurement	Savings generated from the roll out of online tendering and quoting system	(20)	(5)	(5)	(10)						
Total Efficiencies		(179)	(81)	(36)	(36)	(26)	(1.0)	1.0			
Invest to Save											
Strat Procurement	Employ an additional post for 3 mths to set up our online quoting and tendering system	15	15								
Total Invest to Save		15	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

Procurement

Proposal	Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact				
	£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3	Y4
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)	(56)	(26)	(26)	(16)	(1.0)	1.0			
Target Budget	(116)	(48)	(74)	(100)	(116)					

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

Business Transformation and ICT

Proposal		Total Value £000's	Yr1 £000s	Yr2 £000s	Yr3 £000s	Y4 £000s	FTE Impact				
							Total	Yr1	Yr2	Yr3	Y4
Base Budget 2010-11		1,764	1,764	1,728	1,660	1,645					
Fees and Charges											
Transformation Projects	Marketing and charging of services provided by the Business Improvement team to other public bodies. Delivering training, BPI facilitation, Assurance (£400 a day).	(40)	(10)	(10)	(10)	(10)					
Total Fees and Charges		(40)	(10)	(10)	(10)	(10)					
Efficiencies											
ICT Core Systems	Disaster recovery is provided for within the ICT contract with the County. This budget is therefore no longer required.	(15)	(15)								
ICT Core Systems	Assumes the ability to recover the cost contractual inflation through the re negotiation of the SLA	(58)	(16)	(16)	(13)	(13)					
ICT Dept Costs	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)	(60)								
ICT Telephony	Reduce the current 3 Bailey maintenance contracts for the centre, OCH and CW down to one.	(4)	(4)								
ICT Telephony	Reduction in telephone bill as home/flexible working increases and more calls are transacted across the web	(8)	(2)	(2)	(2)	(2)					
ICT Telephony	Reduce number of links required and associated costs by changing telephony infrastructure	(6)		(3)	(3)						

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

Business Transformation and ICT

Proposal		Total Value £000's	Yr1 £000s	Yr2 £000s	Yr3 £000s	Y4 £000s	FTE Impact				
							Total	Yr1	Yr2	Yr3	Y4
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)								
ICT Telephony	Set up mobile gateway with view to reducing call charges	(3)		(3)							
Transformation Projects	Restructure of Service Area	(50)		(50)							
Total Efficiencies		(209)	(102)	(74)	(18)	(15)					
Contractual Inflation											
ICT Core Systems	ICT Contract Inflation	58	16	16	13	13					
Total Contractual Inflation		58	16	16	13	13					
Pressures											
Shared Back Office	Copier Unit Pressure	60	60								
Total Pressures		60	60	0	0	0					
Total Business Transformation and ICT savings		(131)	(36)	(68)	(15)	(12)					
Target Budget		1,633	1,728	1,660	1,645	1,633					

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

Environmental Development

Proposal		Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact							
							£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2
Base budget 2010-11		1,786	1,786	1,461	1,383	1,297								
Fees and Charges														
Env Control	New charge (£28) to help defray pest control deficit. No charge for benefit recipients	(28)	(28)											***
Health Dev	Potential income from other LAs for specialised HMO enforcement services.	(33)	(33)											***
Health Dev	Potential income from new agency services to supplement Trading Standards	(17)	(17)											***
Gen Man	Introduce £25 charge for road closures to defray costs	(3)	(3)											***
Total Fees and Charges		(80)	(80)											
Service Reductions														
Env Control	Restricted out of hours noise service to peak hours between 2300 - 0400 hours	(12)		(12)										***
Env Control	Low priority service requests - deletion of existing service	(162)		(54)	(54)	(54)	3.9	1.3	1.3	1.3				***
Env Sustain	Cease external Energy advice and Fuel poverty programme	(109)	(109)				1.6	1.6						***
Env Sustain	Environmental Program, cease non statutory work around contaminated land and air quality	(32)			(32)		0.9				0.9			***
Health Dev	Terminate discretionary target hardening programme (Burglary prevention work). There is currently a reduced need (the number of burglary incidents has reduced).	(26)	(26)											***
Total Service Reductions		(341)	(135)	(66)	(86)	(54)	6.4	1.6	1.3	1.3	2.2			
Efficiencies														
Environmental controls	Restructure to provide smaller but more flexible service	(9)	(9)				0.5	0.5						

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

Environmental Development

Proposal		Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact				
		£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3	Y4
Environmental Sustainability	Saving on corporate energy & utilities management.	(4)	(4)								
Environmental Sustainability	Absorb new work on environmental assessments from City Development. Shared saving with City Development. Assumes funding from City Development	(10)	(10)								
Environmental Sustainability	Absorb Environmental Services Manager duties from City Works into ES post Shared saving with City Works. Assumes Funding from City Works	(24)	(24)								
Health Development	Saving through creation of a new Commercial Safety team by merging HSE & Food Safety teams and inspection programmes	(63)					1.5	1.5			
General Management	Rearrange team support functions to take on licensing activities	(12)		(12)			0.5		0.5		
Total Efficiencies		(122)	(110)	(12)			2.5	2.0	0.5		
Total Environmental Development Savings		(543)	(325)	(78)	(86)	(54)	8.9	3.6	1.8	1.3	2.2
Target Budget		1,243	1,461	1,383	1,297	1,243					

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 Works

Proposal	Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact								
						£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3
Base Budget 2010-11 Fees and Charges	923	923	280	(215)	(720)									
Car Parks	(59)	(59)												
Car Parks	(835)	(165)	(250)	(200)	(220)									
Waste and Recycling	(279)	(149)	(65)	(65)										***
Total Fees and Charges	(1,173)	(373)	(315)	(265)	(220)									
Efficiencies														
Car Parks	(35)	(35)												
Waste and Recycling	(570)	(570)				8.0	8.0							
Streets	(50)		(50)			6.0	6.0							
Street Scene OCH	(50)	(50)												
Management and Admin	(100)			(100)										
Waste and Recycling	(25)	(25)												
Total Efficiencies	(830)	(680)	(50)	(100)		14.0	8.0	6.0						

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 Works

Proposal	Total Value £000's	Yr1 £000s	Yr2 £000s	Yr3 £000s	Y4 £000s	FTE Impact					
						Total	Yr1	Yr2	Yr3	Y4	
Pressures											
Car Parks	Car Park Security	60	60								
Car Parks	St Clements Closure		220	(80)	(140)						
Waste and Recycling	Reduced excess mileage	130	130								
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	(215)	(720)	(940)						

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

Customer Services

Proposal		Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact				
		£000's	£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3	Y4
Base Budget 2010-11		2,214	2,214	1,973	1,680	1,667					
Fees and Charges											
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)			(13)	(14)					
Total Fees and Charges		(27)			(13)	(14)					
Efficiencies											
Customer Services	Phase 1 restructure - Additional hours from 32 to 37 for Customer Services Manager post.	7	5	2							
Customer Services	Phase 1 restructure - Additional Head of Service support	31	31								
Customer Services	Efficiencies from combined contact centre	(177)	(85)	(92)			6.0		6.0		
Council Tax	Restructure of Revenues and Rents	(133)		(133)			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	(185)	(115)	(69)			12.0	6.0	6.0		
Housing Benefit	Estimate of reduction to postage and mailing costs	(13)	(13)								
Scanning	Phase One restructure - deletion of Project and Improvements Manager post	(52)	(52)				1.0	1.0			
Total Efficiencies		(534)	(241)	(293)			23.0	7.0	16.0		
Total Customer Services Savings		(561)	(241)	(293)	(13)	(14)	23.0	7.0	16.0		
Target Budget		1,653	1,973	1,680	1,667	1,653					

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

People and Equalities

Proposal	Total Value	Yr1	Yr2	Yr3	Y4	FTE Impact				
						Total	Yr1	Yr2	Yr3	Y4
	£000's	£000s	£000s	£000s	£000s					
Base Budget 2010-11	1,395	1,395	1,095	1,065	1,065					
Fees and Charges										
Payroll	Generated through a Payroll Bureau that will service employers within oxford	(80)				(80)				
Total Fees and Charges	(80)	0	0	0	(80)	0.0	0.0	0.0	0.0	0.0
Efficiencies										
Employee Services	Centralisation HR	(60)	(60)							
Employee Services	HR Restructure	(60)	(60)							
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	(80)	(80)							
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)	0	0	0.0	0.0	0.0	0.0	0.0
Total P&E Savings	(410)	(300)	(30)	0	(80)	0.0	0.0	0.0	0.0	0.0
Target budget	985	1,095	1,065	1,065	985					

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

Law and Governance

Proposal	Total Value £000's	Yr1	Yr2	Yr3	Y4	FTE Impact				
		£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3	Y4
Base Budget 2010-11 Fees and Charges	2,771	2,771	2,603	2,528	2,409					
Legal Services	(100)	(25)	(25)	(25)	(25)					
Total Fees and Charges	(100)	(25)	(25)	(25)	(25)	0.0	0.0	0.0	0.0	0.0
Service Reductions										
Committees	(22)	(22)				0.5	0.5			
Committees	(28)			(28)		1.0			1.0	
Committees	(5)	(5)								
Committees	(32)	(21)	(12)			1.0	1.0			

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

Law and Governance

Proposal	Total Value £000's	Yr1 £000s	Yr2 £000s	Yr3 £000s	Y4 £000s	FTE Impact				
						Total	Yr1	Yr2	Yr3	Y4
Legal Services	(25)	(25)				1.0	1.0			
Scrutiny	(14)	(14)								
Exec Support	(24)		(24)			0.5	0.5			
Committees	(12)	(12)								
Committees	(13)	(13)								
Total Service Reductions	(175)	(111)	(36)	(28)	0	4.0	2.5	0.5	1.0	0.0
Efficiencies										
Committees	(37)	(37)								
Election Services	(1)	(1)								
Election Services	(15)				(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

Law and Governance

Proposal	Total Value £000's	Yr1	Yr2	Yr3	Y4	FTE Impact				
		£000s	£000s	£000s	£000s	Total	Yr1	Yr2	Yr3	Y4
Legal Services 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.	(30)			(30)		0.6				0.6
Executive Support 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.	(37)			(37)		1.0				1.0
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 system	0	14	(14)							
Legal Services Time Recording system: Replacement of existing system	(7)	(7)								
Total Invest to Save	(7)	7	(14)	0	0	0.0	0.0	0.0	0.0	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					

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