

General Fund Budget Proposals 2012-13 to 2015-16

City Regeneration

City Development

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Proposal		H/M/L	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
							Total	2012-13	2013-14	2014-15	2015-16
Base Budget Fees and Charges			1,089	962	841	803					
1	Development	Increase in planning pre-application charging income by raising charges by up to 10% pa	M	(10)	(10)						
2	Development	Increase in number of Lawful Use applications determined (fee set nationally). Anticipated increase in applications	L		(5)						
3	Development	Increase in number of Discharge of Conditions applications (fee set nationally). Anticipated increase in applications	L		(5)						
4	Development	Increase in Building Control Income, only modest and in later years as reflection of assessment of low economic growth.	L				(3)				
5	Development	Increase in DC fee income, only modest and in later years as reflection of assessment of low economic growth. , At this stage no account taken of proposed Government initiative to permit Council to secure full cost recovery through setting own fees, except for small allowance in 12/13 (See reversal of decision last year and retention of Enforcement Officer post below)	L	(36)			(3)				
6	Information Services	Increase income from Land Charges. Repeal of Home Buyer Packs and still steady flow of house sales shown resilience in this area despite poor economic recovery. Note: Land charges is ring fenced so to achieve saving need to adjust recharges to cost centre	L	(15)	(15)						
7	Spatial Dev	Potential for income from Oxon districts and outside Oxon, charging for expertise - Spatial Development especially Planning Policy	M	(5)	(5)	(5)					
8	Spatial Dev	Income towards staffing cost in Planning Policy to prepare the Northern Gateway Area Action Plan from a consortium of developers. (see below)	M	(50)	(50)	100					
9	Spatial Dev	Income towards City Centre Management from County Council . High risk at this stage because proposed 12/13 Action Plan not yet shared with County Council and Business community. (Linked to line 17 where income has been removed from the budget)	H	(25)			25				
10	Spatial Dev	Income towards City Centre Management from City Council possibly through sharing increase in market service income.	H	(25)			25				
11	Spatial Dev	Income towards City Centre Management from Business Community	H	(25)			25				
Total Fees and Charges				(191)	(90)	95	69				

City Development

Proposal		H/M/L	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
							Total	2012-13	2013-14	2014-15	2015-16
Service Reductions											
12	Cultural Dev		(16)	(14)	(13)	(11)					
13	Spatial Dev					(75)	1.0				1.0
14	Spatial Dev	M		(52)	(100)		2.5		1.0	1.5	
Total Service Reductions			(16)	(66)	(113)	(86)	3.5		1.0	2.5	
Efficiencies											
15	Spatial Development	L	(5)		(5)						
16	Spatial Development	L		(5)	(15)						
Total Efficiencies			(5)	(5)	(20)						
Invest to Save											
17	Spatial Development		(10)								
Total Invest to Save			(10)								
Pressures											
18	Spatial Development		45								
19	Spatial Development			40							
20	Spatial Development		50								
Total Pressures			95	40							
Total City Development Savings			(127)	(121)	(38)	(17)	3.5		1.0	2.5	
Proposed Budget			962	841	803	786					

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City Development

Proposal	H/M/L	2012-13	2013-14	2014-15	2015-16	FTE Impact			
		£000s	£000s	£000s	£000s	Total	2012-13	2013-14	2014-15

New Savings Proposed

- * Note that proposals 8,9 and 10 relate to the income streams proposed to meet the cost of city centre management £75k, this funding is expected to end in 2015-16
- ** Note that proposal 12 relates to the saving made from delivering city centre management in a different way (after the removal of funding from proposals 8,9 and 10)
- *** Note proposal 17 represents the entire county contribution towards city centre management being removed, this is then replaced with a £25k contribution in proposal 8

Corporate Assets

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Proposal		H/M/L	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
							Total	2012-13	2013-14	2014-15	2015-16
Base Budget			(3,090)	(3,553)	(3,738)	(3,845)					
Fees and Charges											
1	Commercial Property	Vacation and Disposal of Bury Knowle House Office accommodation with associated letting revenue	M		(17)	(12)					
2	Commercial Property	Vacation of Northgate Hall and associated letting	M		(60)						
3	Commercial Property	33-35 George Street - Income after refurbishment	L	(50)							
4	Commercial Property	Increase in Lease income	M				(200)				
Total Fees and Charges			(50)	(77)	(12)	(200)					
Efficiencies											
5	Commercial Property	Budget in this area not required	L	(28)							
6	Ramsey House	OFTF Integrate FM Town Hall & St Aldates. Implement integrated FM for both buildings	L	(30)							
7	Ramsey House	Ramsay House Vacation Reactive Maintenance and Minor Repairs	M	(11)							
8	Ramsey House	Ramsay House Vacation Service Maintenance (Planned)	M	(27)							
9	Ramsey House	Ramsay House Vacation Electricity	M	(44)							
10	Ramsey House	Ramsay House Vacation Gas	M	(1)							
11	Ramsey House	Ramsay House Vacation Rent	M	(0)							
12	Ramsey House	Ramsay House Vacation Rates	M	(121)							
13	Ramsey House	Ramsay House Vacation Service Charges	M	(5)							
14	Ramsey House	Ramsay House Vacation Water & Sewerage Charges	M	(3)							
15	Property Maintenance	Delete Community Centre rationalisation	L	27	8	35					
16	Property Maintenance	Community Centre rationalisation	L	(27)	(8)	(35)					
17	Property Maintenance	Savings from 15/16 Broad Street letting (reduction in maintenance)	L	(5)							
18	Property Maintenance	Savings from planned maintenance	L		(3)	(2)					
19	Property Maintenance	Savings from reduction in reactive maintenance following capital investment	L				(30)				
20	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	L	(24)	(12)			1.0	1.0		
21	Support Services	Reduction of Capital Team as a result of significantly reduced capital programme.	L				(194)				
22	Support Services	Other Grade 8 posts Two Grade 8 posts in each of the first two years (Charge to Capital). Reversed in 2015/16	L	(94)			94				
23	Support Services	Other Grade 10 & Grade 6 post One Grade 10 post, one grade 6 post in each year	L		(93)	(93)					

Corporate Assets

Proposal	H/M/L	2012-13	2013-14	2014-15	2015-16	FTE Impact				
		£000s	£000s	£000s	£000s	Total	2012-13	2013-14	2014-15	2015-16
24: Support Services	L	(27)			27					
Total Efficiencies		(420)	(108)	(95)	(103)	1.0	1.0			
Pressures										
25: Commercial Property		4								
26: Commercial Property		3								
Total Pressures		7								
Total Corporate Assets Savings		(463)	(185)	(107)	(303)	1.0	1.0			
Proposed Budget		(3,553)	(3,738)	(3,845)	(4,148)					
New Savings Proposed										

Community Housing and Development

FTE Impact

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Proposal		H/M/L	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	Total	2012-13	2013-14	2014-15	2015-16
Base Budget			7,064	7,220	7,047	6,839					
Service Reductions											
1	C&N Team	Restructuring following redevelopment of Northway Community Centre		(24)			1.0	1.0			
2	Safer Strat and Ops	Additional efficiency and service delivery changes			(43)	(19)	1.0			1.0	
3	Safer Strat and Ops	City Councils contribution to PCSO's reduced in light of additional funding from other partners and consideration of service requirements	(16)	(16)							
Total Service Reductions			(16)	(40)	(43)	(19)	2.0	1.0	1.0		
Efficiencies											
4	Communities and Neighbourhoods	£10k per year from supplies and services for Communities & Neighbourhoods Team. Re-provision of Northway sports facility will reduce costs	(10)	(10)	(10)						
5	Communities and Neighbourhoods	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)	(10)	(10)						
6	Housing Strategy	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)				1.0	1.0			
7	Housing Strategy	Reduction of Cost Centre Budget - Misc Expenses	(8)								
8	Safer Strat and Ops	Increase income through higher trading levels. Saving achieved this year- future saving subject to trading exigencies next year.	(30)								
9	Safer Strat and Ops	Reduced annual revenue burden through investment wireless CCTV. Transformation bid approved.	(30)								
10	Safer Strat and Ops	Year 1 - reduce Suppliers & Services & Transport Year 2 Subsidy for Active Communities management. Saving achieved this year, next year saving is dependent on negotiations.	(10)								
11	Safer Strat and Ops	Reprofiling budget to reflect the service level delivered to OCC tenants..	(10)								
12	Housing Needs	Deletion of one officer post - anticipate efficiencies as a result of BPI, CRM, Customer First etc.		(36)			1.0		1.0		
13	Housing Needs	Deletion of one assistant post (1 year fixed term contract).	(31)				1.0	1.0			
14	Housing Needs	Delete one Assistant and one Officer post. Introduction of BPI, CRM, Customer First can be expected to deliver efficiencies)		(67)			2.0		2.0		

Community Housing and Development

FTE Impact

Proposal		H/M/L	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	Total	2012-13	2013-14	2014-15	2015-16
15	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)		1.0			1.0	
16	Housing Needs	Reduction of Supplies & Services budgets	(10)	(10)	(10)						
17	Housing Needs	Deletion of half officer post - Allocations as online forms deliver further efficiencies									
Total Efficiencies			(192)	(133)	(66)		6.0	2.0	3.0	1.0	
Pressures											
18	Safer Strat and Ops	Youth Activities and East Oxford / Littlemore	15								
Total Pressures			15								
New Investment											
19	Housing Needs	Homeshare: Discuss potential for scheme with Age UK	10								
20	Grants	Councillor social inclusion initiatives	50		(50)						
21	Housing Needs	Legal Aid - Welfare Benefit	29		(29)						
22	Grants	Elderly persons support grant	20		(20)						
23	Communities And Neighbourhoods	Youth Activities	240								
Total New Investment			349		(99)						
Total Community Housing and Development Savings			156	(173)	(208)	(19)	8.0	2.0	4.0	2.0	
Proposed Budget			7,220	7,047	6,839	6,820					
New Savings Proposed											

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Finance and Efficiency


Finance

FTE Impact

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Proposal		2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	Total	2012-13	2013-14	2014-15	2015-16
Base Budget		2,662	2,195	2,064	2,030					
Service Reductions										
1	Internal Audit Reduce Internal Audit programme to meet target Programme. Reduces number of audit days to 220 in 2012-13, Look to tender service in 2013/14	(5)	(20)							
2	Internal Audit Oxfordshire County Council to pick up the provision from Dial-a-ride services	(67)								
Total Service Reductions		(72)	(20)							
Efficiencies										
3	Accountancy Reduction in Supplies and services budget across the Service	(7)								
4	Corporate Finance Audit of grant claims by External Audit. Assumes reduced error rate. Dependant in part on future changes to DwP inspection requirements	(7)								
5	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		(61)							
6	Corporate Finance Reduced banking and stationery costs as a consequence of going cashless, and moving to payment by BACS. Reduction in bank charges and cash collection contract	(11)	(10)	(4)						
7	Corporate Finance Reduction in bad debt provision budget as a consequence of improved collection through increased use of direct debits		(15)							
8	Investigations Reduce management overheads as part of restructure 0.5 fte	(20)				0.5	0.5			
9	Investigations Tenancy fraud grant	(80)								
10	Accountancy Reduction in posts resulting from self service	(40)			(40)	2.0	1.0			1.0
11	Accountancy Implement Purchase to Pay to automate commitment accounting and payment processing. Saving in temporary posts		(25)	(30)		2.0		1.0	1.0	
12	Accountancy Project Accountant deletion of vacant post following restructure	(60)				1.0	1.0			
Total Efficiencies		(225)	(111)	(34)	(40)	5.5	2.5	1.0	1.0	1.0
Invest to Save										
13	Accountancy Improve access & usability of Agresso for budget management and maintenance as well as fixed assets. One off growth to fund system	(100)								
14	Revenues Implement Purchase to Pay to automate commitment accounting and payment processing - one off growth	(70)								

Finance

Proposal	Finance				FTE Impact				
	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	Total	2012-13	2013-14	2014-15	2015-16
Total Invest to Save	(170)								
Total Finance Savings	(467)	(131)	(34)	(40)	5.5	2.5	1.0	1.0	1.0
Proposed Budget	2,195	2,064	2,030	1,990					
 New Savings Proposed									

ICT

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Proposal		2012-13	2013-14	2014-15	2015-16	FTE Impact				
		£000s	£000s	£000s	£000s	Total	2012-13	2013-14	2014-15	2015-16
Base Budget		H/M/L	2,829	3,000	3,143	3,232				
Efficiencies										
1	Core Systems	L	(10)							
2	Dept Running Costs	L	(16)	(13)	(13)					
3	Dept Running Costs	L	(3)							
4	Dept Running Costs	H				(150)				
5	Dept Running Costs	H				(50)				
6	Telephony	L	(2)	(2)	(2)					
7	Telephony	L	(3)	(3)						
Total Efficiencies			(34)	(18)	(15)	(200)				
Contractual Inflation										
8	Dept Running Costs		16	13	13					
9	Dept Running Costs		12	13	13					
10	Dept Running Costs		47	50	52					
11	Dept Running Costs		23	25	26					
Total Contractual Inflation			98	101	104					
Pressures										
12	Dept Running Costs		50	50						
13	Dept Running Costs		8							

ICT

Proposal		2012-13	2013-14	2014-15	2015-16	FTE Impact			
		£000s	£000s	£000s	£000s				
14	Dept Running Costs Northgate Task Manager maintenance	2							
15	Dept Running Costs Public Sector Network Future Requirements	15	10						
16	Dept Running Costs Annual maintenance of new and upgraded systems	15							
17	Core Systems GCSX Communications Line	17							
Total Pressures		107	60	0	0				
Total Business Transformation and ICT savings		171	143	89	(200)				
Proposed Budget		3,000	3,143	3,232	3,032				
New Savings Proposed / Changed Savings									

Business Improvement

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Proposal			2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
		H/M/L					Total	2012-13	2013-14	2014-15	2015-16
Base Budget			2,171	2,085	2,049	2,023					
Service Reductions											
1	Procurement Create a single support programme officer role from two current posts	M				(29)	1.0			1.0	
Total Service Reductions			0	0	0	(29)	1.0			1.0	
Efficiencies											
2	Transformation Projects Restructure of Service Area	L	(50)								
3	Procurement Procurement work plan for 2011	L	(30)	(30)	(30)	(20)					
4	Procurement Introduce a nominal charge for supplier training	L	(1)	(1)	(1)						
5	Procurement Saving in printer and print costs	M	(5)								
6	Procurement Online tendering and quoting system	M	(5)	(10)							
7	Procurement Improved contract management	M	(5)	(5)	(5)						
Total Efficiencies			(96)	(46)	(36)	(20)					
Pressures											
8	Procurement Funding for Procurement Hub Officer		10	10	10						
Total Pressures			10	10	10	0					
Total Business Improvement savings			(86)	(36)	(26)	(49)	1.0			1.0	
Proposed Budget			2,085	2,049	2,023	1,974					
New Savings Proposed											

City Services

Environmental Development

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Proposal		H/M/L	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
							Total	2012-13	2013-14	2014-15	2015-16
Base budget			1,723	1,647	1,455	1,293					
Fees and Charges											
1	Env Control		(10)								
2	Health Dev	H		(15)							
3	Licensing and Development	H		(25)							
4	Licensing and Development	H		(10)							
Total Fees and Charges			(10)	(50)							
Service Reductions											
5	Env Control	L	(12)								
6	Env Control	M	(54)	(54)	(54)		3.9	1.3	1.3	1.3	
7	Environmental Sustainability	H	(32)				0.9	0.9			
Total Service Reductions			(98)	(54)	(54)		4.8	2.2	1.3	1.3	
Efficiencies											
8	General Management	L	(12)				0.5	0.5			
Total Efficiencies			(12)				0.5	0.5			
Pressures											
9	Environmental Sustainability		50								
Total Pressures			50								
New Investment											
10	Env Control		60	3	2	3					
11	Environmental Sustainability		36	(18)	(18)						
12	Env Control		22		(22)						

Environmental Development

Proposal	H/M/L	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact			
						Total	2012-13	2013-14	2014-15
13:Environmental Sustainability:Cleaner Greener area based door to door campaign		12							
14:Env Control:Proactive night time noisy party patrol		12							
15:Environmental Sustainability:Low Carbon Oxford		50		(50)					
16:Leisure Management:Work with Ground Works		6							
Total New Investment		198	(15)	(88)	3				
Invest to Save									
17:General Management:HMO Prime Pumping and recovery		(204)	(73)	(20)					
Total Invest to Save		(204)	(73)	(20)					
Total Environmental Development Savings		(76)	(192)	(162)	3	5.3	2.7	1.3	1.3
Proposed Budget		1,647	1,455	1,293	1,296				
New Savings Proposed									

Direct Services

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Proposal		H/M/L	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	Total	FTE Impact			
								2012-13	2013-14	2014-15	2015-16
Base Budget			(893)	(1,135)	(1,389)	(2,093)					
Contractual Inflation											
1	Building Services	Materials 5% in 2012/13 and 2% per annum thereafter	85	36	36	37					
2	Motor Transport	Materials 5% in 2012/13 and 2% per annum thereafter	65	27	28	28					
Total Contractual Inflation			150	63	64	66					
Fees and Charges											
3	Off Street Parking	2012-13 represents income generated from charging at the Council's Park and Ride sites make a full contribution towards overheads, 2014-16 represents an inflationary uplift in overall car parking charges	M	(250)	(65)	(66)					
4	Off Street Parking	Harcourt House - Alternative to St Clements Street Parking	M		(60)	60					
5	Waste and Recycling Domestic	2012/13 shows 30k surplus brought forward from 2011/12 together with 5% on going increase in charges	M	(45)	(16)	(16)					
6	Waste and Recycling Domestic	A charge of £25 for third and subsequent visits to prevent abuse of the system	L	(5)							
7	Waste and Recycling Trade	Trade waste price increased to show an 8% uplift in fees in 2012-12, this uplift relates to changes in the VAT rules. For the following two years 5% increase as maximum capacity will be reached at this point.	M	(180)	(90)	(90)					
8	Building Services	Increased net contribution from further work being obtained from Corporate Assets and supplemented in later years from external contracts	M	(181)	(77)	(77)	(81)	(18.0)	(9.0)	(3.0)	(3.0)
9	Engineering	Increased contribution due to additional work load from both the City & County Council anticipated from 2012/13 and followed by an assumed growth rate of 2% per annum	M	(180)	(20)	(20)	(20)				
10	Local Overheads	Various income generating schemes e.g. Gas servicing and maintenance, MOT Cat 1 Large Vehicle, servicing and MOTS	M				(150)				
Total Fees and Charges			(841)	(263)	(208)	(333)	(18.0)	(9.0)	(3.0)	(3.0)	(3.0)
Efficiencies											
11	Waste and Recycling Domestic	Route Optimisation (Fuel)	L	(30)							
12	Waste and Recycling Trade	Trade waste food tipping charges	L	(40)	(40)	(40)					
13	Street Scene	Savings arising from move to single Street scene function and introduction of two hand operated automated street sweepers	L	(50)				2.0	2.0		

Direct Services

Proposal		H/M/L	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
							Total	2012-13	2013-14	2014-15	2015-16
14	Street Scene	Better management of sickness absence and efficiencies through mechanisation optimisation				(25)	1.0				1.0
15	Local Overheads	Depot Rationalisation			(300)		3.0			3.0	
Total Efficiencies			(120)	(40)	(340)	(25)	6.0	2.0		3.0	1.0
Pressures											
16	Off Street Parking	St Clements Closure			(220)						
17	Building Services	Fuel Price increases	105								
18	Off Street Parking	Worcester Street Car Park Rent adjust fee payable to Nuffield College to comply with lease agreement	90								
19	Waste and Recycling Domestic	Fuel Price increases	90								
20	Waste and Recycling Domestic	Additional Bank Holiday (Diamond Jubilee)	14	(14)							
21	Waste and Recycling Trade	Increased Tipping Charges increased volume in Trade Waste	56								
22	Street Scenes	Repairs budget cut when Public Toilets were to close, budget as not reinstated when decision reversed	30								
23	Local Overheads	NNDR at Horspath Road revaluation error, at present assumed both sites at Horspath will be functional	75								
24	Off Street Parking	Removal of charges between 6.30pm - 5am at Park & Rides	30								
25	Waste & Recycling	Impact of legislative changes for Agency Staff	100				(4.0)				
Total Pressures			590	(14)	(220)		(4.0)				
New Investment											
26	Street Scenes	New Low emission vehicle in city centre fro the removal of litter bin waste bags	2								
27	Street Scenes	Additional equipment to clear snow from footways	12	(12)							
28	Off Street Parking	New pathway from ground floor of Westgate car park to street allowing easy access and egress	15	(15)							
29	Waste and Recycling Domestic	Conversion of remaining Council flat sites to fortnightly collections, with recycling and improved bin stores		27							
Total New Investment			29								
Invest to Save											
30	Off Street Parking	ANPR Technology to increase revenue from penalty's, the invest is included in the capital programme	(50)								

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Direct Services

Proposal	H/M/L	2012-13	2013-14	2014-15	2015-16	FTE Impact				
		£000s	£000s	£000s	£000s	Total	2012-13	2013-14	2014-15	2015-16
Total Invest to Save		(50)								
Total Direct Services Savings		(242)	(254)	(704)	(292)	2.0	2.0	3.0	1.0	
Proposed Budget		(1,135)	(1,389)	(2,093)	(2,385)					
 New Savings Proposed										

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Customer Services

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Proposal		H/M/L	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
							Total	2012-13	2013-14	2014-15	2015-16
Base Budget			3,073	2,919	2,722	2,708					
Fees and Charges											
1	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		(13)	(14)						
Total Fees and Charges				(13)	(14)						
Efficiencies											
2	Customer Contact	Phase 1 restructure - Additional hours from 32 to 37 for Customer Services Manager post.	L	2							
3	Customer Contact	Efficiencies from combined contact centre (Multiskilling of contact centre staff, process improvements and new telephony system)	H	(46)	(46)		3.0	1.5	1.5		
4	Council Tax	Restructure of Revenues and Rents	M	(133)			4.0	4.0			
5	Housing Benefit	Efficiency savings driven from a Fundamental Service review in this area	M	(69)			3.0	3.0			
6	Customer Contact	Efficiency savings due to successful channel shift to self-service options	M				2.0				2.0
7	Customer Contact	Efficiency savings due to successful implementation of Customer Service Excellence Standard	M		(35)		1.0		1.0		
Total Efficiencies				(247)	(81)	(66)	13.0	8.5	2.5	2.0	
Invest to Save											
7	Customer Contact	Implementation of Customer Service Excellence for Customer Contact - (Saving in proposal 6)		35	(30)						
8	Housing Benefit	Implementation of e-capture services (Saving in line 5)		18	(18)						
9	Housing Benefit	Project management of Local Council Tax Benefit Scheme		40	(40)						
Total Invest to Save				93	(88)						
Pressures											
10	Customer Services	CRM Role out funding £70k of funding in 2011-12, service needs £40k from 13-14 onwards			(40)						
11	Housing Benefit	Double running of systems when Universal Credit is implemented			25	(25)					
Total Pressures					(15)	(25)					
Total Customer Services Savings				(154)	(197)	(14)	(91)	13.0	8.5	2.5	2.0
Proposed Budget			2,919	2,722	2,708	2,617					
New Savings Proposed											

City Leisure

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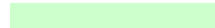
Proposal		2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
Base Budget		4,027	3,409	3,245	3,105	Total	2012-13	2013-14	2014-15	2015-16
Fees and Charges										
1	Parks	Deliver tennis coaching / tennis contracts for coaches to hire our courts	(5)							
2	Sports Dev	Commission Sports Development to deliver activities to schools, other districts etc	(1)	(1)	(2)					
3	Parks	Income generated from a commercially funded football facility.		(15)	(35)					
4	Parks	External grants for green spaces	(5)	(5)	(5)					
5	Parks	Commissioned tree team to do other work to help to subsidise their costs.	(15)	(5)	(10)	(4)				
6	Parks	Grounds Maintenance team to undertake works for other organisations to help to subsidise their operating costs.	(20)	(5)	(5)					
7	Parks	Commission Landscaping team to undertake works for other organisations to help to subsidise their operating costs.		(5)	(5)					
8	Parks	Large park events	(3)		(6)					
9	Parks	Sponsorship in parks.	(2)							
10	Parks	Increase fees from sports bookings	(3)	(1)	(1)					
11	Leisure Management	Review leisure fees and charges				(25)				
Total Fees and Charges		(54)	(37)	(69)	(29)					
Service Reductions										
12	Burial Services	Increase biodiversity areas within cemeteries	(5)	(5)						
13	Leisure Management	Reduce leisure supplies and services	(30)							
14	Parks	Increased community management of facilities e.g. bowls greens and pavilions.		(30)						
Total Service Reductions		(35)	(35)							
Efficiencies										
15	Leisure Management	Reduction in fee paid to Fusion in line with contract. Increase in 2014-15 fees due to lifecycle costs associated with equipment replacement.	(82)	(50)	38					
16	Leisure Management	Utility savings	(75)							
17	Burial Services	Memorial Inspections: Train in house workforce to undertake this work rather than appointing a contractor	(10)							
18	Parks	Redesign and reallocation of parks work involving increased multi-skilled workers and use of volunteers.	(100)				2.0	2.0		
19	Parks	Further reduction in Management Structure once all other changes are in place			(110)		2.0		2.0	

City Leisure

Proposal		2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
						Total	2012-13	2013-14	2014-15	2015-16
20	Parks	Grounds maintenance service review.			(30)					
21	Parks	Use of red diesel fuel for grounds maintenance			(5)					
22	Parks	Reduction in nursery costs (type / volume of flowers)			(5)					
23	Parks	Oxford in Bloom Remove budget for OiB however continue to operate OiB using sponsorship and donations		(4)	(3)					
24	Parks	Review the management of Horspath Sports Park		(3)	(3)					
					(10)					
Total Efficiencies					(310)					
Contractual Inflation										
25	Leisure Management	Annual Leisure Management Contract RPIx adjustment (5% assumption). 2013-14 decrease based on reductions to overall contract.		(2)	7	8				
Total Contractual Inflation					(2)					
Invest to Save										
26	Burial Services	Purchase automatic locking gates in Botley cemetery		3						
27	Burial Services	Stop locking gates manually in cemeteries. Part-year saving from Botley, and full-year effect of savings from no longer locking gates at Wolvercote.		(5)						
Total Invest to Save					(2)					
Pressures										
28	Leisure Management	Leisure Competition Pool		(354)						
29	Burial Services	Install automatic locking gates at Headington cemetery		5						
30	Burial Services	Install automatic locking gates at Rose Hill cemetery		5						
Total Pressures					(344)					
New Investment										
31	Parks	Cricket Festival		4	(2)					
32	Parks	Football Pitches		25	(25)					
33	Leisure Management	Restoration of free swimming for Under 17's		28						
34	Leisure Management	Leisure/Schools partnership activities		33		(33)				
35	Leisure Management	Oxford Cycle City		10						
36	Parks	Cowley Marsh Cricket Cage		5	(5)					
37	Parks	Cowley Marsh Tennis nets		2	(2)					
38	Parks	Additional Hours for litter picking and maintenance		15						
39	Burial Services	Locking of Florence Park Gates		5						

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City Leisure

Proposal	2012-13	2013-14	2014-15	2015-16	FTE Impact				
	£000s	£000s	£000s	£000s	Total	2012-13	2013-14	2014-15	2015-16
Total New Investment	127	(34)		(33)					
Total City Leisure Savings	(618)	(165)	(140)	(94)	4.0	2.0	2.0		
Proposed Budget	3,409	3,245	3,105	3,011					
 New Savings Proposed									

Chief Executive

Policy Culture and Communications

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Proposal		H/M/L	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
							Total	2012-13	2013-14	2014-15	2015-16
Base Budget			959	1,178	968	927					
Fees and Charges											
1	Communication	Selling advertising space on the OCC website - figures are taken from other similar authorities	L	(1)	(4)	(9)	(12)				
2	Culture	Carfax Tower Annual fee increase	L	(4)	(1)	(1)	(1)				
3	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	M	(30)	(60)	(16)	(20)				
4	Culture	Extra revenue generated by increased marketing activity - Culture	M	(5)	(3)	(2)	(2)				
5	Culture	Poster Boards - this is driven by an invest to save bid (proposal 10)	M	(8)	(15)	(12)	(5)				
6	Communications	Seek partnership funding for cross boundary partnership working	H		(9)			1.0	1.0		
Total Fees and Charges			(47)	(101)	(39)	(40)		1.0	1.0		
Service Reductions											
7	Policy and Partnerships	Review of Policy delivery	M				(17)				
Total Service Reductions						(17)		2.0	2.0		
Efficiencies											
8	Town Hall and Museum	Catering contract up for tender mid yr 1 - improved contract negotiated	L	(6)	(2)	(2)					
Total Efficiencies			(6)	(2)	(2)						
Invest to Save											
9	Culture	Town hall turned into Heritage site - Reduction in base after investment in 2011-12		(160)							
10	Culture	Poster Boards - this is driving income from poster boards - (proposal 5)		30	(30)						
Total Invest to Save			(130)	(30)							
Pressures											
11	Town Hall and Museum	Staff Increase - Extra Staff member to support additional Town Hall business			24						

Policy Culture and Communications

Proposal		H/M/L	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
							Total	2012-13	2013-14	2014-15	2015-16
12	Town Hall and Museum	Museum Exhibit return	(50)								
13	Culture	Olympics	100	(100)							
14	Culture	City Poet - Funded for 1 year will seek sponsorship in future years	2	(2)							
Total Pressures			52	(78)							
New Investment											
15	Culture	Educational Attainment	350								
Total New Investment			350								
Total Policy Culture and Communications Savings			220	(210)	(41)	(57)	3.0	3.0			
Proposed Budget			1,178	968	927	870					
New Savings Proposed											

People and Equalities

Proposal		2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
						Total	2012-13	2013-14	2014-15	2015-16
Base Budget		H/M/L	1,345	1,343	1,291	1,221				
Fees and Charges										
1	Payroll / Learning and Development	Income generated from selling HR services		(20)	(20)	(18)				
Total Fees and Charges			(20)	(20)	(18)					
Efficiencies										
2	Employee Services	Withdraw South East Employers subscription		(6)						
3	Payroll	Revise mileage rates down to HMRC rates (will need to be a saving allocated across all services)	(40)							
4	L & D	Rebase training budget on the per capita spend	(21)							
Total Efficiencies			(61)	(6)						
Service Reduction										
5	Employee Services	Implementation of e-recruitment module		(26)			1.0	1.0		
Total Service Reduction				(26)		1.0	1.0			
New Investment										
6	Employee Services	Apprenticeships	50		(50)					
7	Employee Services	Living Wage	9							
Total New Investment			59	(50)						
Total P&E Savings			(2)	(52)	(70)	(18)	1.0	1.0		
Proposed Budget			1,343	1,291	1,221	1,203				
New Savings Proposed										

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Law and Governance

Proposal		2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
						Total	2012-13	2013-14	2014-15	2015-16
Base Budget		H/M/L	2,572	2,495	2,446	2,441				
Fees and Charges										
1	Legal Services	Income from Legal Hub - Collaborative working between all Oxfordshire authorities. Hub established in Oct 2011. The flow of cases has been steady and the service has also marketed its services to other public sector bodies, including Housing Associations. There is, however, limited spare capacity within the service as the lawyer FTE headcount has fallen but the number of new instructions remained constant. Our realistic assessment of additional income growth in 12/13 onwards (in addition to the existing income assumption of £86,500 in 11/12) is £5k per year. We have submitted a bid for a trainee Solicitor which, if successful, will allow the service to grow future talent from within and permit spare capacity for additional income of £5k a year (not shown below as it is entirely conditional on funding for a trainee).	(5)	(5)	(5)	(5)				
Total Fees and Charges			(5)	(5)	(5)	(5)				
Service Reductions										
2	Democratic Services	This saving was a saving in 11/12 of £22k which was conditional on the introduction of new democratic arrangements in April 2011(which has been done) and related to the reduction of 0.5FTE post in democratic services. The saving will only be partially achieved. £10k will not be achieved as CMT have agreed to reallocate resources to the elections office (in order to release a fixed term post there) and avoid the costs of a restructure and £10k is therefore reversed out in 12/13.	10							
3	Support team	This saving relates to the deletion of a Support Assistant post and is reliant on the completion of the scanning and indexing of all of the Council's title deeds, for which transformation funding will be sought.				(28)	1.0			1.0
4	Democratic Services	This saving relates to the non-renewal of a fixed term post within the elections office. The saving will be achieved and replacement cover will be provided by the Democratic Services Officers. The saving was mis-stated in 11/12 as the full year effect of £21k is achieved in 12/13 not 11/12.	(21)				1.0	1.0		

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Law and Governance

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Proposal		2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
						Total	2012-13	2013-14	2014-15	2015-16
5	Corporate Secretariat Reduction of direct support for emergency planning function. Discussions to be held with County Council on how emergency planning could be done more efficiently. Listed as a service reduction because outcome is likely to be that less emergency planning work is done by the City Council.	(24)				0.5	0.5			
6	Corporate Secretariat This saving relates to a proposed reduction in P.A. support by 0.5 FTE within the corporate secretariat.	(18)				0.5	0.5			
Total Service Reductions		(53)	0	0	(28)	3.0	2.0	1.0		
Efficiencies										
7	Democratic Services This saving relates to potential future efficiencies arising from the roll-out of modern.gov which is the electronic committee management system purchased and installed in 11/12.				(4)					
8	Democratic Services This saving relates to an increased use of on-line electoral registration. 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.				(1)					
9	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 voluntary registration of the Council's title to land. Conditional on employee electing to retire.		(30)			0.6		0.6		
10	Support team This saving relates to the deletion of a supervisor post with the Law and Governance support team. The saving was scheduled for 13/14 but has been brought forward to 12/13 as the post is presently vacant. This only represents a recurring efficiency if one off transformation funding for the scanning and indexing of the Council's title deeds is secured.	(32)				1.0	1.0			
11	Member Services Reduction in mileage allowance for members	(1)								
Total Efficiencies		(33)	(30)	0	(5)	1.6	1.0	0.6		
Invest to Save										
12	Legal Services Time Recording system: Replacement of existing system	14	(14)							
Total Invest to Save		14	(14)	0	0					
Total Law and Governance savings		(77)	(49)	(5)	(38)	4.6	3.0	0.6	1.0	0.0
Proposed Budget		2,495	2,446	2,441	2,402					

Law and Governance

Proposal	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	FTE Impact				
					Total	2012-13	2013-14	2014-15	2015-16
 New Savings Proposed									