

2020/21 In-Year Savings Proposals

1. Place and Growth has identified total proposed savings of £0.426m across its two principal areas of activity – Planning and Development (incorporating Development Management, Planning Policy and Building Control) and Growth & Economy, (incorporating Economic Development, Build! and the Bicester team). In the main savings would be taken from a robust approach to vacancy management which includes deleting unfilled posts that had been planned to be created as part of last year's growth bid to support Growth Deal work and holding over vacancies in Development Management. Increasing fee income in Building Control would provide a small but helpful additional contribution.

1.1 Place and Growth – Planning and Development – proposed savings £0.202m

| Title of Proposal | Brief Description | £m |
|--------------------|---|---------|
| Remote Working | Reduced spend linked to staff working at home. This mainly relates to reductions in energy costs, travel expenses, printing and stationery costs. | (0.020) |
| Vacancy Management | Deletion of two vacant posts and holding over vacant posts | (0.115) |
| Consultants | Reduce expenditure on agency fees to cover difficult-to-recruit-to posts | (0.056) |
| Income | Increase Building Control income in accordance with the revised Fee Schedule set out in Appendix 2 by 5% from 1 st October | (0.011) |

1.2 Place and Growth – Growth and Economy – proposed savings £0.224m

| Title of Proposal | Brief Description | £m |
|--------------------|---|---------|
| Growth Deal | Delete CDC Growth Deal workstream posts | (0.126) |
| Kidlington | Due to Covid restrictions we have had to delay the start of recruitment to a new post of Kidlington co-ordinator until later in the year | (0.025) |
| Remote Working | Reduced spend linked to staff working at home. This mainly relates to reductions in energy costs, travel expenses, printing and stationery costs. | (0.008) |
| Vacancy Management | Paused recruitment on three posts to respond to Covid related delays to progressing the Cherwell Industrial Strategy and by finding an alternative approach to providing specific in-service support. | (0.065) |

2. Customers and Organisational Development has identified total proposed savings of £0.301m as described in paragraphs 2.1 – 2.4.

2.1 Customers and Organisational Development – Customer Contact Centre and Land Charges – proposed savings £0.055m.

| Title of Proposal | Brief Description | £m |
|-------------------|--|---------|
| Land Charges | Land Charges saving by using internal resource to undertake scanning and indexing of records to go 'paper light' rather than external resource. Able to achieve this shift to internal resource through reduced demand during closedown. | (0.005) |
| Remote Working | Reduced spend linked to staff working at home. This mainly relates to reductions in energy costs, travel expenses, printing and stationery costs. | (0.015) |

| Title of Proposal | Brief Description | £m |
|--------------------------|---|-----------|
| Vacancy Management | Reduction in Customer Contact Centre staffing budget through a combination of holding vacancies, utilisation of part time hours and releasing pension contributions from budgets where they are not required. | (0.032) |
| Customer Contact Centre | Non-essential spend saving – reduction in uniform budget. | (0.003) |

2.2 Customers and Organisational Development – Human Resources – proposed savings £0.050m.

| Title of Proposal | Brief Description | £m |
|-----------------------------------|--|-----------|
| iTrent implementation (IT system) | Reduction in contingency for iTrent implementation (HR/Payroll IT system). It was expected that additional payroll support for data cleansing would be required, this has not been the case). Budget was 45k reduced with a 10k contingency. | (0.035) |
| Remote Working | Reduced spend linked to staff working at home. This mainly relates to reductions in energy costs, travel expenses, printing and stationery costs. | (0.003) |
| Apprentice Post | Hold recruitment | (0.012) |

2.3 Customers and Organisational Development – IT – proposed savings £0.117m

| Title of Proposal | Brief Description | £m |
|--------------------------|--|-----------|
| Vacancy Management | Not recruiting to several current vacancies. Deliverable in the short term and the service will seek ways to maintain this saving through working in partnership with Oxfordshire County Council to deliver IT projects. | (0.055) |
| IT Applications | Citrix support saving. | (0.010) |
| Remote Working | Reduced spend linked to staff working at home. This mainly relates to reductions in energy costs, travel expenses, printing and stationery costs. | (0.005) |
| IT Contracts | Reductions from various contracts including Adept/Printers/Daisy/Log-Me-In/HSO/Azure Backup. | (0.047) |

2.4 Customers and Organisational Development – Communications, Strategy and Insight – proposed savings £0.079m

| Title of Proposal | Brief Description | £m |
|--------------------------|---|-----------|
| Misc. | IT equipment, software, advertising and subscriptions | (0.025) |
| Vacancy Management | Delivery of savings through delayed recruitment to the new joint communications, strategy and insight service. | (0.046) |
| Remote Working | Reduced spend linked to staff working at home. This mainly relates to reductions in energy costs, travel expenses, printing and stationery costs. | (0.008) |

3. Adults and Housing Services has identified total proposed savings of £0.272m as described in paragraph 3.1.

3.1 Adults and Housing Services – Housing – proposed savings £0.272m

| Title of Proposal | Brief Description | £m |
|--------------------------|---|-----------|
| Growth Deal Top Up | A saving from the £880,000 top up fund means we will not contribute to a small shared ownership scheme. | (0.138) |
| Vacancy Management | Current vacancies will not be filled. | (0.091) |
| Enforcement Activity | Penalty charges collected as a result of enforcement | (0.033) |
| Remote Working | Reduced spend linked to staff working at home. This mainly relates to reductions in energy costs, travel expenses, printing and stationery costs. | (0.010) |

4. Public Health and Wellbeing has identified total proposed savings of £0.484m as described in paragraph 4.1.

4.1 Public Health and Wellbeing – Wellbeing – proposed savings £0.484m

| Title of Proposal | Brief Description | £m |
|---|--|-----------|
| Impact of CQ2 build on Spiceball Leisure Centre | Growth bid to mitigate the impact of the building works on footfall /income to Spiceball Leisure Centre due to the removal of local car parking and the pedestrian bridge access | (0.330) |
| Vacancy Management | Pause recruitment to 2 vacant posts for 6 months | (0.017) |
| Remote Working | Travel, Print, Stationery Contraction of budgets due to remote working | (0.010) |
| Vacancy Management | Release of difference in budget between establishment and current staff levels, unneeded pension costs for non enrolled staff | (0.034) |
| Various service savings | Small budget corrections covering contraction in venue hire costs for Hubs, Reduced utility costs for Banbury Museum, Less promotion for Cherwell Lottery | (0.027) |
| Vacancy Management | Holding 5 p/t vacancies until 21/22 | (0.066) |

5. Commercial Developments, Assets and Investments has identified total proposed savings of £0.694m as described in paragraphs 5.1 – 5.4.

5.1 Commercial Developments, Assets and Investments – Pace, Growth and Commercial – proposed savings £0.016m.

| Title of Proposal | Brief Description | £m |
|--------------------------|--|-----------|
| Growth Deal | The £16k was an amount set aside as part of the Growth Deal bid (CDC funded). It was to be used to pay for external support to carry out a review of the Project Management Office function to identify areas for further improvement. | (0.016) |

5.2 Commercial Developments, Assets and Investments – Property – proposed savings £0.369m.

| Title of Proposal | Brief Description | £m |
|---------------------------------------|---|-----------|
| LED Project | A plan to save money by introducing LED lighting spend to save investment in Bodicote House is proposed to be deleted due to the payback period being in excess of 7 years | (0.069) |
| Asset Management Software Licence | PAM software acquisition as currently all data managed in Ms Excel. | (0.020) |
| Asset Management Software Acquisition | PAM professional fees for buying and properly set up software. | (0.050) |
| Banbury Canalside | The budgeted £230k consultancy fee was expected to cover a feasibility study that links into the Masterplan works currently being undertaken. This is being paused and will be delivered in 2021/22. This proposal is not linked to Banbury Town Centre or Castle Quay 2. | (0.230) |

5.3 Commercial Developments, Assets and Investments – Finance – proposed savings £0.189m.

| Title of Proposal | Brief Description | £m |
|--------------------------|--|-----------|
| Remote Working | Reduced spend linked to staff working at home. This mainly relates to reductions in energy costs, travel expenses, printing and stationery costs. | (0.007) |
| Vacancy Management | Vacancy held for capital accountant until this can be recruited to and savings linked to Procurement based on recharge expected from OCC. | (0.018) |
| New Burdens Grant | Grant received from Government for the work carried out paying grants to small business as part of the response to COVID19 | (0.130) |
| Budget Review | Legal costs and salary recharge in Revenues and Benefits CDC budget no longer required | (0.026) |
| Non-essential spend | Anticipated underspends on computer hardware due to all staff having recent laptops and on conferences due to less major conferences being available due to COVID19. | (0.008) |

5.4 Commercial Developments, Assets and Investments – Legal and Democratic Services – proposed savings £0.120m

| Title of Proposal | Brief Description | £m |
|--------------------------|--|-----------|
| Vacancy Management | Director of Law and Governance | (0.003) |
| Vacancy Management | Practice Manager | (0.027) |
| Computer Software | Adjustments to software budgets resulting in savings | (0.013) |
| Professional Fees | | (0.004) |
| Members Training | Adjustments to members Training budget | (0.005) |
| Chairman's Expenses | Reduction in Chairman's expenses due to Covid-19 lockdown. | (0.006) |
| Advertising | Reduction in Democratic Services Advertising budget | (0.002) |
| Remote Working | Reduced spend linked to staff working at home. This | (0.010) |

| Title of Proposal | Brief Description | £m |
|--------------------------|---|-----------|
| | mainly relates to reductions in energy costs, travel expenses, printing and stationery costs. | |
| Election Costs | Savings from District Elections being postponed due to Covid-19 | (0.050) |

6. Communities has identified total proposed savings of £0.195m as described in paragraphs 6.1 – 6.2.

6.1 Communities – Environmental Services – proposed savings £0.081m

| Title of Proposal | Brief Description | £m |
|--------------------------|---|-----------|
| Vacancy Management | Delays to recruitment of posts (not Waste Collection) | (0.042) |
| Income | Increase in income following additional marketing of bulky waste services | (0.030) |
| | Increase in income from MOT inspections | (0.009) |

6.2 Communities – Community Safety and Regulatory Services – proposed savings £0.114m

| Title of Proposal | Brief Description | £m |
|--------------------------|---|-----------|
| Vacancy Management | Safer Communities & Environmental Enforcement Manager (end of interim arrangement in Septmeber) | (0.048) |
| Vacancy Management | Community Warden (1 of 4 currently vacant) | (0.026) |
| Vacancy Management | Business Support Assistant (current vacancy) | (0.014) |
| Agency Spend Reduction | Reduce agency spend to support Primary Authority Partnership | (0.008) |
| Remote Working | Reduced spend linked to staff working at home. This mainly relates to reductions in energy costs, travel expenses, printing and stationery costs. | (0.018) |

7. Proposed corporate savings of £0.472m have been identified.

| Title of Proposal | Brief Description | £m |
|--------------------------|---|-----------|
| Treasury Management | Reduced borrowing costs and lower interest rates are creating a positive variance against budget for 2020/21. | (0.472) |