

ANALYSIS OF BUDGET REDUCTIONS

Appendix 1A

Review of Savings	Buidling Block Description	B Block Number	£800K Savings Promise	Building Blocks	Efficiencies	Scrutiny	Total	CRP	PHE	EAC	Total
Finance VFM 2009/10	Resources Reduction		£100,000				£100,000	£100,000			£100,000
Legal VFM 2009/10	Further £50k to be identified in 2010/11		£57,000				£57,000	£57,000			£57,000
Communications VFM 2010/11	Full review of printing, advertising and marketing - target 100k reduction		£115,000				£115,000	£115,000			£115,000
Corporate & Democratic Core VFM 2010/11	Review use of 3 Fund managers - target reduction in costs to Treasury Management		£10,000				£10,000	£10,000			£10,000
Corporate & Democratic Core VFM 2010/12	Review of democratic services - VFM - target £70k reductions		£70,000				£70,000	£70,000			£70,000
Corporate & Democratic Core VFM 2010/13	Review of community planning activities - target £20k reductions		£31,000				£31,000	£31,000			£31,000
Community Planning VFM 2009/10	Insurance review - merge with Finance and reduce 1 post		£49,000				£49,000	£49,000			£49,000
ICT review 2009/10	ICT review		£93,000				£93,000			£93,000	£93,000
Regeneration & Estates VFM 2009/10	Canteen - staff reductions and fee review		£27,000				£27,000		£27,000		£27,000
Housing Services VFM 2010/11	VFM - Annual Programme - Housing Services		£100,000				£100,000		£100,000		£100,000
Procurement Self Financing Target	Contract Negotiations - cashable savings		£153,904				£153,904	£153,904			£153,904
VFM Programme	Scalable structure, selective external hosting, alternative procurement etc	1		£133,684			£133,684			£133,684	£133,684
Parish Websites	Alternative parishes website hosting	3		£2,100			£2,100			£2,100	£2,100
Cash Handling	Install 4 Autotellers. Requires £100k capital	6		£52,831			£52,831			£52,831	£52,831
Recycling Income	Improved recycling performance through increased targeting.	8		£45,000			£45,000			£45,000	£45,000
Gate Fees	Negotiated reduction in gate fees	9		£77,135			£77,135			£77,135	£77,135
Glass Collection	Lower net cost in-house collection service requires capital of £130k.	10		£75,900			£75,900			£75,900	£75,900
Bring Banks	Various operational efficiencies	11		£20,000			£20,000			£20,000	£20,000
	Reduced replacement bin costs by more repairs etc	13		£12,500			£12,500			£12,500	£12,500
Street Cleansing	Reduce staff levels through non-use of seasonal staff and not filling a vacancy created through natural turnover of staff.	14		£54,019			£54,019			£54,019	£54,019
Expressions of Interest	Reduction in resources through expression of interest proces	15		£58,517			£58,517			£58,517	£58,517
Vehicle Maintenance	Increased income on MOT's	16		£5,000			£5,000			£5,000	£5,000
Vehicle Maintenance	Improved cost base	17		£2,540			£2,540			£2,540	£2,540
Staffing	Implemented reduced hours for 3 posts	18		£62,720			£62,720			£62,720	£62,720
Arts Grants	Eliminate all but Mill. Means no OYAP, St Mary's Church	20		£31,906			£31,906			£31,906	£31,906
Museum	Partial reduction Staff Hours	21a		£10,376			£10,376			£10,376	£10,376
Leisure Development	No Projects Officer resulting in fewer projects, limited S106 activity and no support to parishes and other voluntary sector bodies	24		£25,927			£25,927			£25,927	£25,927
Grants	No grants to village Halls	25		£38,775			£38,775			£38,775	£38,775
Cooper School	Joint User Agreement	27		£33,621			£33,621			£33,621	£33,621
North Oxford Academy	Joint User Agreement	28		£40,517			£40,517			£40,517	£40,517
Arts Service	Reduced arts activity and voluntary sector support.	30		£38,000			£38,000			£38,000	£38,000
Countryside	Reduced partner activity and grant aid	32		£9,976			£9,976		9,976	£9,976	£9,976
Street Wardens	Review budgets and target reduction of £16k	33		£15,848			£15,848			£15,848	£15,848
Car Parks	Reduced frequency of cash collections from machines	34		£6,825			£6,825			£6,825	£6,825
Subscriptions	Safer Communities Urban & Rural ServicesCancel specified subscriptions within Service	35		£2,742			£2,742			£2,742	£2,742
Christmas Lights	Negotiate shared costs of Christmas Lights with Urban Centres	36		£36,000			£36,000			£36,000	£36,000
Enforcement	Increased fines through enforcement capability for Street Wardens	42		£15,750			£15,750			£15,750	£15,750
Nightsafe	Reduce officer time to 50%	43		£13,382			£13,382			£13,382	£13,382
Training	Sell externally	54		£25,000			£25,000	£25,000			£25,000
Admin Review II	Total Admin in PHE, EAC and Corporate equates to £1m - reduce by 10%	66		£93,656			£93,656	£93,656			£93,656
Landscape Contract	Review specification - target 20% saving in new contract 1/4/12	70		£106,579			£106,579			£106,579	£106,579
Services for the Elderly	Reduce work in this area by 50%	80		£28,441			£28,441			£28,441	£28,441
Contract Management	Review the contract management resource throughout the Council and centralise within one team with Procurement - reduce by 2 posts	85		£52,624			£52,624	£52,624			£52,624
Statutory / Discretionary Review		87		£6,000			£6,000	£6,000			£6,000
Facility Management	Centralisation of all and general reduction in service maintenance budgets - budget clarification required as costs covered in devolved budgets	100		£7,447			£7,447		£7,447		£7,447
Benefits Advertising	Not a statutory function to promote the take up of benefits - was an audit commission indicator	106		£5,000			£5,000	£5,000			£5,000
Performance Regime	Consider the performance regime of the Council on the back of the demise of CAA - target reductions in performance team and admin as a result of reviewing what is measured and what is no longer necessary - assume 1 post deleted	108		£28,882			£28,882	£28,882			£28,882
Bank Charges	Pass card payment transaction charges to customer	109		£30,000			£30,000	£30,000			£30,000
Debt Recovery	Increase court costs - not raised for a number of years - assume 5% increase	110		£100,000			£100,000	£100,000			£100,000
Internal Audit	Review specification and consider reduction in light of CAA demise and stat/disc reviews - assume 20 day reduction in new contract negotiation in 12/13	112		£9,000			£9,000	£9,000			£9,000
EFFICIENCIES											
Efficiencies Corporate Core					£162,647		£162,647	£162,647			£162,647
Efficiencies PHE					£255,234		£255,234		£255,234		£255,234
Efficiencies EAC					£241,733		£241,733			£241,733	£241,733
SCRUTINY RECOMMENDATIONS											
Pest Control (Wasps)	Increased Income					£14,000	£14,000			£14,000	£14,000
Special Collection	Increased Income					£30,000	£30,000			£30,000	£30,000
Member Training	Reduced Expenditure					£7,505	£7,505	£7,505			£7,505
Staff Training	Reduced Expenditure					£60,000	£60,000	£60,000			£60,000
Car Parking	Increased Income					£422,201	£422,201			£422,201	£422,201
			£805,904	£1,414,220	£659,614	£533,706	£3,413,444	£1,166,218	£389,681	£1,857,545	£3,413,444
								34%	11%	54%	