

Children, Education & Families

Cabinet - 20 December 2011

Detail of Previously Agreed Savings - MTFP 2011/12 - 2014/15

Ref	Description	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
	Savings Identified - MTFP 2011/12 - 2015/16				
CEF2	Reduce Savings - Estimate for potential double counting in other savings	0.500	0.100	0.150	0.750
CEF26	Review existing local authority contribution to Schools Budget	-0.500	-0.500	-0.195	-1.195
	Early Intervention Grant increase	-1.317			-1.317
	Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate		0.428		0.428
CEF10	Early Years & Children's Centres	-1.500	-0.500	-0.500	-2.500
CEF15	School Improvement - in line with national changes	-0.362	-0.118	-0.352	-0.832
CEF16	Outdoor Education Centres - move to self financing model	-0.100	-0.100	-0.100	-0.300
CEF17	Equality and Diversity Achievement Service reduced	-0.090	-0.050		-0.140
CEF20	Building Schools for the Future - project funding no longer required		0.603		0.603
CEF21	Home to School Transport - procurement efficiencies		-0.500	-0.200	-0.700
CEF8	Special Educational Needs - out of county placements	-1.000			-1.000
CEF9	New Early Intervention Service replaces a number of previous services	-2.000			-2.000
SC14	Music Service Change Programme - including the raising of fees and charges, increasing administrative efficiency and restructuring the service delivery	-0.063	-0.100		-0.163
	Music Service - Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate		0.018		0.018
	Total Savings identified in MTFP 2011/12 - 2015/16	-6.432	-0.719	-1.197	-8.348
	Total Previously Agreed Savings	-6.432	-0.719	-1.197	-8.348

Social & Community Services - Adult Social Care**Cabinet - 20 December 2011****Detail of Previously Agreed Savings - MTFP 2011/12 - 2014/15**

Ref	Description	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
	Pressures/Funding MTFP 2010/11 - 2014/15 Not Required				
S24	Independent Safeguarding Authority - Cost of implementing new registration requirements (no longer required as change of government policy)	-0.001	-0.001		-0.002
S9	Reduction in demographic pressures for Learning Disabilities - the predicted increase in funding for demography from previous years is slightly less than anticipated	-0.617	1.118	-0.801	-0.300
S10	Deregistration of Home Farm Trust residential services - this cost was originally included in the medium term plan agreed by the County Council in February 2010. The cost have changed slightly to reflect new information on when the costs will come into effect	0.244	0.344		0.588
	Total Pressures/Funding MTFP 2010/11- 2014/15 Not Required	-0.374	1.461	-0.801	0.286
	Savings Identified - MTFP 2011/12 - 2015/16				
SC37	Ongoing changes to savings relating to the buy out of Servite contract having taken account of the cost of Prudential Borrowing	0.001			0.001
SC38	Net savings from the Care Homes for Older People project having taken account of the costs of prudential borrowing (HOPS project phase 1 new build)	0.056	-0.002	-0.003	0.051
S4	Review of Oxfordshire Care Partnership - working with the Oxfordshire Care Partnership to explore ways of meeting long term care needs in a way which reduces the cost of providing services and leads to developments to achieve efficiencies	-0.741	-1.737	-0.884	-3.362
S39	£1m of expenditure on the Homes for Older People programme will be funded by other capital resources rather than prudential borrowing resulting in a saving on the borrowing costs for the directorate	-0.065	0.002	0.002	-0.061
SC48	Older People - Previous years savings fall out as planned	0.050			0.050
09SC14	Occupational Therapy - The optional national retail model will be replaced in Oxfordshire by developing a local retail model of equipment provision	-0.101	-0.100		-0.201
SC22	A review of the servicing and maintenance of stairlifts, steplifts and through floor lifts	-0.013	-0.013	-0.013	-0.039
SC24	Costs to support secondment of Occupational Therapists to housing (contributions from District Councils)	-0.018	-0.018		-0.036
SC54	Extra Care Housing - Additional charging policy for clients in purpose built Extra Care Housing (ECH) schemes to reflect the additional support available	-0.056			-0.056
S5	Review of Transport for Day Services in order to cease funding of fleet transport directly by Social & Community Services	-1.300			-1.300
S6	Limit Contract Inflation - work to keep costs of contracted services down by expecting providers to make efficiency savings in the costs of providing their services	-1.814	-1.869	-1.925	-5.608

Social & Community Services - Adult Social Care

Cabinet - 20 December 2011

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Ref	Description	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
	Savings Identified - MTFP 2011/12 - 2015/16				
S7	Older People - Savings from the Resource Allocation System - the Resource Allocation System (RAS) allocates personal budgets to service users. Efficiencies from the move to Self Directed Support and Personal Budgets will result in more efficient delivery of care	-1.136	-0.476	-0.391	-2.003
S8	Care Home Placement Reduction - potential savings from reducing the number of older people admitted to care homes and providing alternative services for people in their own homes. This will provide better outcomes for people as well as achieving efficiencies for the council	-0.332	-0.547	-0.490	-1.369
S29	Additional National Health Service Funding		1.500		1.500
	Adult Social Care - Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate		0.296		0.296
	Adult Social Care - Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate		0.034		0.034
S19	Physical Disabilities - Savings from Resource Allocation System - the Resource Allocation System (RAS) allocates personal budgets to service users. Efficiencies from the move to Self Directed Support and Personal Budgets will result in more efficient delivery of care	-0.276	-0.119	-0.098	-0.493
09SC66	Framework Tender - as contracts approach their expiry date they are being re-tendered to providers who hold framework contracts. The framework is an agreement that establishes a lower baseline for costs than the previous contracts	-0.251			-0.251
SC62	Review of provision of day services - review the costs of the County Council's internal services for adults with learning disabilities so that they offer value for money at least as good as external providers	-0.050			-0.050
SC67	Delay admission to supported living through enhanced respite and shared care	-0.050			-0.050
SC69	Increase use of technology and reduce need for paid staff	-0.025			-0.025
SC71	Review Internal Learning Disabilities Service - review the costs of the County Council's internal services for adults with learning disabilities so that they offer value for money at least as good as external providers	-0.500			-0.500
S16	Savings from Learning Disabilities Resource Allocation System - the Resource Allocation System (RAS) allocates personal budgets to service users. Efficiencies from the move to Self Directed Support and Personal Budgets will result in more efficient delivery of care. We therefore aim to reduce people's personal budgets by approximately 12% over 4 years. Proposals are aimed at reducing reliance on paid services and reducing unit costs of services through a wide range of activities so that people continue to be able to meet their eligible needs within the reducing budget	-1.000	-1.300	-1.300	-3.600
S17	Learning Disabilities - Limit Contract Inflation - work to keep costs of contracted services down by expecting providers to make efficiency savings in the costs of providing their services	-0.268	-0.288	-0.309	-0.865
S39	Additional Learning Disabilities Reform Grant	-0.456			-0.456
	Learning Disabilities - Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate		0.103		0.103

Social & Community Services - Adult Social Care**Cabinet - 20 December 2011****Detail of Previously Agreed Savings - MTFP 2011/12 - 2014/15**

Ref	Description	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
	Savings Identified - MTFP 2011/12 - 2015/16				
09SC46	Move to Supported Living (housing with support model) - savings to be achieved through moving to supported living where service users can live more independently and access housing benefit	-0.010	-0.010		-0.020
S20	Potential savings from Oxfordshire & Buckinghamshire Mental Health service workforce as a result of the introduction of self directed support	-0.100	-0.050	-0.050	-0.200
S21	As part of the mental health strategy we will offer self directed support to eligible people that supports greater independence and self-management of care within a recovery pathway		-0.024		-0.024
S22	Keeping People Well - further efficiencies from 2012/13 - the creation of a pathway in day services that both prevents people becoming so unwell that they need to use adult social care services and promotes recovery so that people can self-manage their own care in the wider community	-0.012		-0.150	-0.162
S23	Support to Independent Living - this will be managed by the creation of a housing pathway that supports people to move through from hospital to supported living to independent accommodation and makes the most efficient use of resources. The pathway pools adult social care, health and Supporting People investment in housing for people with mental health problems	-0.133	-0.133	-0.134	-0.400
	Mental Health -Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate		0.001		0.001
SC31	Restructure Adult Placement (Shared Lives) Service	-0.015			-0.015
S31	The need for staff directly employed by the council is reduced as more people take up the option to arrange and purchase their own care through a personal budget	-0.026	-0.025	-0.051	-0.102
S32	Staff reductions due to streamlined processes resulting from the implementation of the new Adult Social Care ICT system	-0.064	-0.054	-0.018	-0.136
S33	Potential savings by limiting contract inflation - work to keep costs of contracted services down by expecting providers to make efficiency savings in the costs of providing their services	-0.049	-0.050	-0.052	-0.151
S34	Restructure community development team	-0.020			-0.020
SC72	Reduction in senior management administrative support	-0.020			-0.020
SC79	Savings from a review of business and systems support	-0.060			-0.060
SC80	Restructuring of contracts team		-0.025		-0.025
SC82	Review of the work of the strategy and performance team	-0.050			-0.050
S35	Savings from the amalgamation of two teams and a reduction in management	-0.100			-0.100
S38	Supporting People - continued reduction in government grant as previously planned to be delivered through more efficient contracts	-0.768	-0.730		-1.498
	Quality & Compliance - Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate		0.045		0.045
CEF22	Commissioning, Performance & Quality Assurance will become a cross directorate service with S&CS	-0.200			-0.200
	Total Savings identified in MTFP 2011/12 - 2015/16	-9.972	-5.589	-5.866	-21.427
	Total Previously Agreed Savings	-10.346	-4.128	-6.667	-21.141

Social & Community Services - Community Safety**Cabinet - 20 December 2011****Detail of Previously Agreed Savings - MTFP 2011/12 - 2014/15**

Ref	Description	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
	Savings Identified - MTFP 2011/12 - 2015/16				
CSP1	Re-direct 09CS5 (Bicester) to CSP1 (Watch Managers)		-0.305		-0.305
09CS8	Review of the fire control function following the cancellation of the national project	-0.051			-0.051
12CS3	Review of Service including current Integrated Risk Management Plan projects, the national strategic review of fire policy and synergies with Children, Education & Families and Social & Community Services. Includes removal of technical fire safety post	-0.061			-0.061
12CS3b	Further outcome of Service review linked to movement into Social & Community Services Directorate - removal of one post		-0.041		-0.041
12CS3c	Savings from more effective procurement (including regional and sub regional initiatives)		-0.020		-0.020
12CS5	Savings identified in the Fire & Rescue Service "Budget Justification Exercise" - reduced initial trainee volumes, increased income and removal of Retained Recruitment Officer post. Reductions in Assessment Centre process and medical related expenditure	-0.060			-0.060
	Fire & Rescue - Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate		0.022		0.022
09CS1	Emergency Planning - Renegotiation of external contracts	-0.004	-0.004		-0.008
CS19	Emergency Planning - Income from training courses	-0.001			-0.001
	Emergency Planning - Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate		0.002		0.002
	Safer Communities - Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate		0.001		0.001
	Gypsy & Travellers - Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate		0.007		0.007
CS27	Additional increase in grant funding available to Trading Standards. Raising performance in securing grant funding to a level consistent with highest performing authorities. Higher risk strategy that, if unsuccessful, will necessitate further service reductions	-0.050			-0.050
CS30	Reprovision of Oxfordshire County Council Consumer Advice Service through redirecting Oxfordshire residents to national call centre. Reduction of 3 posts	-0.102			-0.102
CS31	Trading Standards - Delete honoraria payments for emergency call out rota and flexible working etc	-0.010			-0.010
12CS18	Delete Business Community Liason Officer post	-0.003			-0.003
12CS19	Further savings to be achieved either through adopting an alternate model for provision of a Trading Standards Service (subject to options appraisal and approval) or through further reductions to be identified		-0.100	-0.100	-0.200
12CS20	Trading Standards - Management restructure, deleting group manager layer in the service structure	-0.112			-0.112
12CS21	Trading Standards - Bring forward deletion of some honorarium payments (CS31)	0.004			0.004
12CS16	Reduced hours for 1 Principal Trading Standards Officer (used as Operational Saving from 2012/13)	0.006			0.006
	Trading Standards - Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate		0.018		0.018
	Total Savings identified in MTFP 2011/12 - 2015/16	-0.444	-0.420	-0.100	-0.964
	Total Previously Agreed Savings	-0.444	-0.420	-0.100	-0.964

Social & Community Services - Community Services**Cabinet - 20 December 2011****Detail of Previously Agreed Savings - MTFP 2011/12 - 2014/15**

Ref	Description	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
	Savings Identified - MTFP 2011/12 - 2015/16				
09SC2	Self service at Central Library. Savings will be found from elsewhere within the service for years 2009/10 and 2010/11 until they can be achieved through the Westgate project		-0.064		-0.064
SC5	Fallout of one-off saving in 2010/11: 6% reduction in book expenditure falling to 4.9% in 2012/13 . Sustaining expenditure on book stock is a priority for the service and £63,000 is expected to be built back in by 2013/14	-0.004	0.050		0.046
12COS8	Restructure libraries network, including mobile library network; reduce management and professional staff; savings from the introduction of RFID self-service	-1.334	-0.240	-0.020	-1.594
	Libraries - Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate		0.059		0.059
12COS1	Close Heritage & Arts Management Office	-0.051			-0.051
12COS2	Museum Service: restructure and increase opportunities for volunteering	-0.199	-0.100		-0.299
12COS3	History Service: restructure; reduce staffing and combine resources at St Luke's	-0.086	-0.046	-0.012	-0.144
12COS4	Partnerships with Arts Organisations - reduce support & focus on three key organisations	-0.143			-0.143
12COS5	The Mill Arts Centre - reduce support		-0.090		-0.090
	Heritage Services - Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate (subject to consultation)		0.015		0.015
	Cultural Development - Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate		0.004		0.004
	Total Savings identified in MTFP 2011/12 - 2015/16	-1.817	-0.412	-0.032	-2.261
	Total Previously Agreed Savings	-1.817	-0.412	-0.032	-2.261

Environment & Economy

Cabinet - 20 December 2011

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Ref	Description	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
	Pressures/Funding MTFP 2010/11 - 2014/15 Not Required				
	<u>Sustainable Development</u>				
	LATS purchase/fines - reduced pressure to reflect increase diversion from landfill disposal and price reduction from original assumptions in the MTFP. Now in line with current market assumptions	0.414	1.687		2.101
	Landfill Tax escalator - reduction in pressure reflecting increase diversion from landfill disposal. Assumes £80/tonne in 2014/15	-0.372	-0.353	1.110	0.385
	LATS & Landfill Tax Adjustment	-1.178	-3.681	-1.456	-6.315
	Total Pressures/Funding MTFP 2010/11- 2014/15 Not Required	-1.136	-2.347	-0.346	-3.829
	<u>Savings Identified - MTFP 2011/12 - 2015/16</u>				
	<u>Highways and Transport</u>				
	Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate		0.148		0.148
EE12	Ongoing impact of changes in park and ride parking charging policies	-0.800			-0.800
EE11	Increase charge for residents' & other permits - implemented on 15 August 2011	-0.025	-0.025	-0.025	-0.075
	Updated contribution to (+)/from (-) On & Off Street Parking Account following: a) re-introduction of street parking charges (£0.600m per annum) - implemented on 15 August 2011 b) re-introduction of charges at park and ride car parks (£1.000m per annum from 2012/13) - not implemented in full due to Redbridge, Peartree and Seacourt Park and Ride sites being taken back by Oxford City Council which saved the County Council £0.850m per year. Proposed charges for Long Stay use that will capture journeys to London and the airports will be implemented at Thornhill and Water Eaton in April 2012	-1.007	0.078	-1.073	-2.002
EE6	Reduce Policy & Strategy activity			0.155	0.155
EE1	Integrated Organisation Structure	-0.400	-0.375		-0.775
EE2	Reduce staffing	-0.150	0.027	-0.127	-0.250
EE3	Remove additional external funding (relating to road adoptions)			0.100	0.100
EE4	Increase use of commuted sums, then reduce in 2012/13	-0.054	0.258		0.204
EE15	Reduce Section 42 payments	-0.020	-0.010	-0.010	-0.040
EE8	Reduce the use of consultants	0.050	-0.050		
EE14	Increase part night lighting by 28,000 units (2 phases of £14,000 units) and decommission areas of lighting - not implemented the change to this saving is included in annex 4	-0.100	-0.100	-0.100	-0.300
09EE1/ EE5	Improve Public Transport Contract Efficiency	-0.352	-0.351	0.176	-0.527
EE9	Reduce levels of Bus Subsidy through contract efficiency		-0.250	-0.250	-0.500
EE7	Increased support for Thames Valley Road Safety Partnership from 2012/13 as assumed in 2010/11 MTFP (saving of £0.100m in 2010/11 and 2011/12 falls out)	0.100			0.100

Environment & Economy

Cabinet - 20 December 2011

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Ref	Description	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
09EE15 / EE13	Oxfordshire Highways efficiency & contract savings	-1.370	-1.071		-2.441
EE24	Reduce flooding/drainage activity		-0.300		-0.300
	<u>Sustainable Development</u>				
	Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate		0.084		0.084
EE46	Directorate Integration Efficiencies	-0.312			-0.312
EE45	Integrated Organisational efficiencies (Management cost)	-0.167			-0.167
EE47	Early realisation of Integrated Organisational efficiencies (Management cost) in 2011/12 and amendment for future years recognising limitation of saving (direct link to EE45 above)	0.167			0.167
08EE27	Savings still to be identified		0.019		0.019
09EE55	Contributions from Heads of Service to meet Business Support share of savings target	-0.019	-0.019		-0.038
EE48	Restructuring Countryside Service	-0.035			-0.035
EE49	Rationalisation of Waste Recycling Centres (capital investment required)	-0.079	-0.102	-0.629	-0.810
EE50	Restructuring of Waste Management Services	-0.046	-0.076		-0.122
EE51	Restructuring of Planning, Planning Implementation and Economic Development teams	-0.076	-0.076	-0.076	-0.228
EE52	Countryside Service - reduction in service level	-0.039	-0.014	-0.013	-0.066
EE56	Reduction in grants to external groups (economic development and rural)	-0.037			-0.037
EE57	Reduction in grants to external groups (waste management)	-0.180	-0.050	-0.117	-0.347
EE58	Reduction in monitoring of closed landfill sites	-0.025			-0.025
EE59	Waste Management - review financial incentives to Waste Collection Authorities			-0.600	-0.600
09EE19	Planning Application and monitoring income	-0.007	-0.006		-0.013
EE61	Income Generation (renewable energy)	-0.015	-0.015		-0.030
EE62	Income Generation (renewable energy)	-0.005	-0.005		-0.010
EE63	Income Generation (countryside)	-0.005	-0.075	-0.010	-0.090
EE64	Income Generation (waste management)		-0.025	-0.020	-0.045
09EE29	Procurement and Oxfordshire Waste Partnership (OWP) Financial arrangement savings	-0.217	-0.224		-0.441
EE27	Closed landfill		-0.006		-0.006
EE29	Efficiencies through waste procurement		-0.978		-0.978
09EE32	Ongoing variations in the expected payments of Diversion credits to Districts reflecting expected activity	-0.021	-0.014		-0.035
EE30	Schools' contribution (20% top slicing energy efficiency)	-0.033	-0.033	-0.033	-0.099
EE31	Directorate contribution (20% top slicing energy efficiency)	-0.015	-0.015	-0.014	-0.044
EE33	Carbon Management (reduced carbon allowances from 3% reduction)	-0.020	-0.005	0.002	-0.023
CEF18	Restructure 16-19 Teams	-0.250			-0.250
	<u>Property and Facilities (E&E)</u>				
09EE49	Reduction in Repairs & Maintenance fees to reflect reduced activity	-0.028	0.047		0.019
EE40	Further adjustment to reduce Repairs & Maintenance by 40% overall		0.727	0.180	0.907
EE42	Procurement Savings	-0.550			-0.550

Environment & Economy

Cabinet - 20 December 2011

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Ref	Description	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
EE43	Reduction in operational costs through Strategic Management of Property	-0.620	-0.145	0.005	-0.760
EE66	Further reduction in operational costs through Strategic Management	-0.112	-0.108		-0.220
EE67	Transformation and Restructuring of Facilities Management - includes both staffing and other operational cost savings	-0.300			-0.300
	<u>Oxfordshire Customer Services (E&E)</u>				
09SS1	Continuous improvement & business development	-0.001			-0.001
	Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate		0.204		0.204
CS2	Relocation expenses cease by the end of 2011/12	-0.030			-0.030
SS6	Review of Human Resources function & processes	-0.075			-0.075
CS4	20% reduction in staffing establishment over 4 years	-0.076	-0.151	-0.151	-0.378
CS5	20% reduction of Learning & Development budget over 4 years	-0.037	-0.037	-0.037	-0.111
CS7	Review of financial accounting function	-0.025			-0.025
CS8	Reduction in establishment following implementation of the Business Strategy		-0.027	-0.099	-0.126
CS9	Reduce bank charges budget to reflect reduced activity		-0.010		-0.010
CC5 & 09CC5	Re-tender SAP support contract (current contract ends October 2012)	-0.200	-0.203		-0.403
CS10	SAP support contract - additional savings	-0.350	-0.350		-0.700
CS11	Review of ICT staff structure	-0.074	-0.074	-0.074	-0.222
CS13	Reduced refresh of desktops & laptops, extension of replacement schedule, virtualisation of the desktop estate				
	- Ongoing Savings		-0.100		-0.100
	- One off savings	-0.300	0.450		0.150
CC12	Customer Services Centre - project savings targets	-0.260	-0.135	-0.068	-0.463
CS16	Additional project savings	-0.017	-0.017	-0.019	-0.053
CS17	Additional Access Team savings (transfer from SCS MTFP)	-0.034			-0.034
CC18	Savings resulting from a review of Procurement Services			-0.030	-0.030
CEF23	Family Information Service	-0.010	-0.020		-0.030
	Total Savings identified in MTFP 2011/12 - 2015/16	-8.663	-3.605	-2.957	-15.225
	Total Previously Agreed Savings	-9.799	-5.952	-3.303	-19.054

Chief Executive's Office

Cabinet - 20 December 2011

Detail of Previously Agreed Savings - MTFP 2011/12 - 2014/15

Ref	Description	2012/13 £000	2013/14 £000	2014/15 £000	Total £m
	Savings Identified - MTFP 2011/12 - 2015/16				
	Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate		0.081		0.081
12CES16	Reduce annual contribution to the Change Fund		-0.100		-0.100
08CC10 & CC11	Review of the provision of Human Resources services	-0.081	-0.068		-0.149
12CES4	Reduce the organisational development budget	-0.080			-0.080
09CC22	Reduction in the number of ex Berkshire County Council pensioners	-0.042			-0.042
09CC23 & CC14	Savings in early retirement costs in 2010/11 Corporate Finance budget - reduce over the medium-term	0.001	0.002		0.003
CC15	Restructure Corporate Finance	-0.010			-0.010
12CES7	Collaboration with Buckinghamshire County Council enabling retention of skilled resource but less audit days to reflect smaller organisation	-0.036	-0.036	-0.035	-0.107
12CES8	Reduction in posts in Corporate Finance to reflect smaller	-0.030	-0.020		-0.050
09CC25	Further increase in Section 106 income	-0.017	-0.017		-0.034
09CC26	Reduce use of counsel	-0.010	-0.010		-0.020
CC22	Early retirement costs cease - Law & Governance Services	-0.030			-0.030
09CC33 & CC28	Reduce members' services budgets (including IT & training)	-0.007			-0.007
12CES11	Reduce number of council members from 74 to 64 following the 2013		-0.057	-0.011	-0.068
CC34	Review of contracted services with voluntary sector	-0.020			-0.020
CC35	Review of town partnership support	-0.020			-0.020
	Total Savings identified in MTFP 2011/12 - 2015/16	-0.382	-0.225	-0.046	-0.653
	Total Previously Agreed Savings	-0.382	-0.225	-0.046	-0.653