

Savings Proposals 2011/12 - 2014/15
Oxfordshire Customer Services

Pressures/Funding in current MTFP 2010/11 to 2014/15				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Cross Service				
Management & Administration				
Human Resources				
Financial & Management Accounting				
ICT	-2,731	-2,680	-2,743	-2,566
Customer Services Centre	-847	-847	-847	-847
Procurement				
Total Pressures/Funding per MTFP	-3,578	-3,527	-3,590	-3,413

New Service Pressures (a)				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Cross Service				
Management & Administration				
Human Resources				
Financial & Management Accounting				
ICT				
Customer Services Centre				
Procurement				
Total New Service Pressures				

Total Net Savings Identified (Excluding Redundancy Costs)				
Annual	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
New Service Pressures (a)				
Savings Identified (b)	-1,789	-3,268	-3,922	-4,400
Pressures/Funding in current MTFP not required (c)				
Total Net Savings	-1,789	-3,268	-3,922	-4,400

Pressures/Funding in current MTFP 2010/11 to 2014/15 not required (c)				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Cross Service				
Management & Administration				
Human Resources				
Financial & Management Accounting				
ICT				
Customer Services Centre				
Procurement				
Total Pressures/Funding not required				

Savings Identified (b)				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Cross Service	-426	-427	-427	-427
Management & Administration	-181	-211	-211	-211
Human Resources	-232	-420	-608	-796
Financial & Management Accounting	-23	-48	-85	-184
ICT	-636	-1,560	-1,837	-1,911
Customer Services Centre	-261	-572	-724	-811
Procurement	-30	-30	-30	-60
Total Savings Identified	-1,789	-3,268	-3,922	-4,400

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Service Area : Cross Service

Savings Identified							
Ref	Description	New or Existing	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
07SS1	Business case savings.	E		-304	-304	-304	-304
CS1	Additional business case savings.	N		-122	-122	-122	-122
09SS1	Continuous improvement & business development.	E		0	-1	-1	-1
	Total Savings			-426	-427	-427	-427

Further detail available on Annex 2f (Business Strategy) page 5 - as per Service & Resource Planning report to Cabinet on 21 December 2010
 Proposals reflect Annex 1, Oxfordshire Customer Services, line 1 as per Service & Resource Planning report to Cabinet on 21 December 2010

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Service Area : Management & Administration

Savings Identified							
Ref	Description	New or Existing	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
CS2	Relocation expenses cease by the end of 2011/12.	N		-30	-60	-60	-60
CS3	Cease using Unipart for postal services.	N		-40	-40	-40	-40
CS18	Delete Head of Shared Services Post.	N		-111	-111	-111	-111
	Total Savings			-181	-211	-211	-211

Further detail available on Annex 2f (Business Strategy) page 5 - as per Service & Resource Planning report to Cabinet on 21 December 2010
 Proposals reflect Annex 1, Oxfordshire Customer Services, line 2 as per Service & Resource Planning report to Cabinet on 21 December 2010

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Service Area : Human Resources

Savings Identified							
Ref	Description	New or Existing	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
SS6	Review of Human Resources function & processes.	E		-40	-115	-115	-115
CS4	20% reduction in staffing establishment over 4 years.	N		-17	-93	-244	-395
CS5	20% reduction of Learning & Development budget over 4 years.	N		-37	-74	-111	-148
CS6	Remove budget funded by Childrens Social Care Workforce Area Based Grant.	N		-138	-138	-138	-138
	Total Savings			-232	-420	-608	-796

Further detail available on Annex 2f (Business Strategy) page 7 - as per Service & Resource Planning report to Cabinet on 21 December 2010
 Proposals reflect Annex 1, Oxfordshire Customer Services, line 3 as per Service & Resource Planning report to Cabinet on 21 December 2010

Savings Proposals 2011/12 - 2014/15
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Service Area : Financial & Management Accounting

Savings Identified							
Ref	Description	New or Existing	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
SS2	Review of financial accounting function.	E		-70	-70	-70	-70
CS4	Re-schedule saving SS2.	N		47	47	47	47
CS7	Review of financial accounting function.	N		0	-25	-25	-25
CS8	Reduction in establishment following implementation of the Business Strategy.	N		0	0	-27	-126
CS9	Reduce bank charges budget to reflect reduced activity.	N		0	0	-10	-10
	Total Savings			-23	-48	-85	-184

Further detail available on Annex 2f (Business Strategy) page 9 - as per Service & Resource Planning report to Cabinet on 21 December 2010
 Proposals reflect Annex 1, Oxfordshire Customer Services, line 4 as per Service & Resource Planning report to Cabinet on 21 December 2010

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Service Area : Customer Services

Pressures/Funding in current MTFP 2010/11 to 2014/15					
Ref	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
10/11	Customer Services project - removal of one - off funding.	-847	-847	-847	-847
Total Pressures/Funding per MTFP		-847	-847	-847	-847

Pressures/Funding in current MTFP 2010/11 to 2014/15 not required						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Total Pressures/Funding not required						
			0	0	0	0

Savings Identified							
Ref	Description	New or Existing	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
CC12	Customer Services Centre - project savings targets.	E		-180	-440	-575	-643
CS16	Additional project savings.	N		-17	-34	-51	-70
CS17	Additional Access Team savings (transfer from SCS MTFP).	N		-64	-98	-98	-98
Total Savings				-261	-572	-724	-811

Further detail available on Annex 2f (Business Strategy) page 11 - as per Service & Resource Planning report to Cabinet on 21 December 2010
 Proposals reflect Annex 1, Oxfordshire Customer Services, line 6 as per Service & Resource Planning report to Cabinet on 21 December 2010

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Service Area : Procurement

Savings Identified							
Ref	Description	New or Existing	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
CC18	Savings resulting from a review of Procurement Services.	E		-30	-30	-30	-60
	Total Savings			-30	-30	-30	-60

Further detail available on Annex 2f (Business Strategy) page 17 - as per Service & Resource Planning report to Cabinet on 21 December 2010
 Proposals reflect Annex 1, Oxfordshire Customer Services, line 7 as per Service & Resource Planning report to Cabinet on 21 December 2010