

Children's Services Scrutiny Committee

15 December 2011

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

| Children's Services (Children, Education & Families) | | | | | |
|--|---|---------------|---------------|---------------|---------------|
| 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 | 0.000 | 0.000 | -1.317 |
| | Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate | 0.000 | 0.428 | 0.000 | 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 | 0.000 | -0.140 |
| CEF20 | Building Schools for the Future - project funding no longer required | 0.000 | 0.603 | 0.000 | 0.603 |
| CEF21 | Home to School Transport - procurement efficiencies | 0.000 | -0.500 | -0.200 | -0.700 |
| CEF8 | Special Educational Needs - out of county placements | -1.000 | 0.000 | 0.000 | -1.000 |
| CEF9 | New Early Intervention Service replaces a number of previous services | -2.000 | 0.000 | 0.000 | -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 | 0.000 | -0.163 |
| | Music Service - Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate | 0.000 | 0.018 | 0.000 | 0.018 |
| | Total Savings identified in MTFP 2012/13 - 2015/16 | -6.432 | -0.719 | -1.197 | -8.348 |
| | Total Previously Agreed Savings | -6.432 | -0.719 | -1.197 | -8.348 |

Adult Services Scrutiny Committee

15 December 2011

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

| Adult Services (S&CS) | | | | | |
|-----------------------|---|---------------|---------------|---------------|--------------|
| 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 |

Adult Services Scrutiny Committee**15 December 2011****Detail of Previously Agreed Savings - MTFP 2011/12 - 2014/15**

| Adult Services (S&CS) | | | | | |
|----------------------------------|--|-----------------------|-----------------------|-----------------------|---------------------|
| Ref | Description | 2012/13 £m | 2013/14 £m | 2014/15 £m | Total £m |
| 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 |

Adult Services Scrutiny Committee

15 December 2011

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

| Adult Services (S&CS) | | | | | |
|-----------------------|--|---------------|---------------|---------------|-------------|
| Ref | Description | 2012/13 £m | 2013/14 £m | 2014/15 £m | Total £m |
| S7 | Savings Identified - MTFP 2011/12 - 2015/16 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 |

Adult Services Scrutiny Committee**15 December 2011****Detail of Previously Agreed Savings - MTFP 2011/12 - 2014/15**

| Adult Services (S&CS) | | | | | |
|----------------------------------|--|-----------------------|-----------------------|-----------------------|---------------------|
| Ref | Description | 2012/13 £m | 2013/14 £m | 2014/15 £m | Total £m |
| 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 |

Adult Services Scrutiny Committee

15 December 2011

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

| Adult Services (S&CS) | | | | | |
|--|---|---------------|---------------|---------------|-------------|
| 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 |

Adult Services Scrutiny Committee**15 December 2011****Detail of Previously Agreed Savings - MTFP 2011/12 - 2014/15**

| Adult Services (S&CS) | | | | | |
|----------------------------------|--|-----------------------|-----------------------|-----------------------|---------------------|
| Ref | Description | 2012/13 £m | 2013/14 £m | 2014/15 £m | Total £m |
| | 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 2012/13 - 2015/16 | -9.972 | -5.589 | -5.866 | -21.427 |
| | | | | | |
| | Total Previously Agreed Savings | -10.346 | -4.128 | -6.667 | -21.141 |

Safer & Stronger Communities Scrutiny Committee

15 December 2011

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

| Safer & Stronger Communities | | | | | |
|------------------------------|---|---------------|---------------|---------------|-------------|
| Ref | Description | 2012/13 £m | 2013/14 £m | 2014/15 £m | Total £m |
| | Savings Identified - MTFP 2011/12 - 2015/16 | | | | |
| | <u>Fire & Rescue and Community Safety (S&CS)</u> | | | | |
| 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 Liaison Officer post | -0.003 | | | -0.003 |

Safer & Stronger Communities Scrutiny Committee

15 December 2011

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

| Safer & Stronger Communities | | | | | |
|------------------------------|---|---------------|---------------|---------------|-------------|
| Ref | Description | 2012/13 £m | 2013/14 £m | 2014/15 £m | Total £m |
| 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 | 0.000 | -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 |
| | <u>Community Services (S&CS)</u> | | | | 0.000 |
| | | | | | 0.000 |
| 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 | 0.000 | -0.064 | 0.000 | -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 | 0.000 | 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 | 0.000 | 0.059 | 0.000 | 0.059 |
| 12COS1 | Close Heritage & Arts Management Office | -0.051 | 0.000 | 0.000 | -0.051 |
| 12COS2 | Museum Service: restructure and increase opportunities for volunteering | -0.199 | -0.100 | 0.000 | -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 | 0.000 | 0.004 | | 0.004 |

Safer & Stronger Communities Scrutiny Committee

15 December 2011

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

| Safer & Stronger Communities | | | | | |
|---|---|-----------------------|-----------------------|-----------------------|---------------------|
| Ref | Description | 2012/13 £m | 2013/14 £m | 2014/15 £m | Total £m |
| | Total Savings identified in MTFP 2012/13 - 2015/16 | -2.261 | -0.832 | -0.132 | -3.225 |
| | Total Previously Agreed Savings | -2.261 | -0.832 | -0.132 | -3.225 |

Growth & Infrastructure Scrutiny Committee

15 December 2011

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

| Growth & Infrastructure (E&E) | | | | | |
|-------------------------------|---|---------------|---------------|---------------|---------------|
| 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 | 0.000 | 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 | 0.000 | 0.148 | 0.000 | 0.148 |
| EE12 | Ongoing impact of changes in park and ride parking parking charging policies | -0.800 | 0.000 | 0.000 | -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 | 0.000 | 0.000 | 0.155 | 0.155 |
| EE1 | Integrated Organisation Structure | -0.400 | -0.375 | 0.000 | -0.775 |
| EE2 | Reduce staffing | -0.150 | 0.027 | -0.127 | -0.250 |
| EE3 | Remove additional external funding (relating to road adoptions) | 0.000 | 0.000 | 0.100 | 0.100 |
| EE4 | Increase use of commuted sums, then reduce in 2012/13 | -0.054 | 0.258 | 0.000 | 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 | 0.000 | 0.000 |
| 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 |

Growth & Infrastructure Scrutiny Committee**15 December 2011****Detail of Previously Agreed Savings - MTFP 2011/12 - 2014/15**

| Growth & Infrastructure (E&E) | | | | | |
|--|--|-----------------------|-----------------------|-----------------------|---------------------|
| Ref | Description | 2012/13 £m | 2013/14 £m | 2014/15 £m | Total £m |
| 09EE1/ EE5 | Improve Public Transport Contract Efficiency | -0.352 | -0.351 | 0.176 | -0.527 |
| EE9 | Reduce levels of Bus Subsidy through contract efficiency | 0.000 | -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 |

Growth & Infrastructure Scrutiny Committee

15 December 2011

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| Growth & Infrastructure (E&E) | | | | | |
|-------------------------------|--|---------------|---------------|---------------|-------------|
| 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 | 0.000 | -0.300 | 0.000 | -0.300 |
| | <u>Sustainable Development</u> | | | | |
| | Changes in Terms & Conditions - Freeze Increments & reduction in mileage rate | 0.000 | 0.084 | 0.000 | 0.084 |
| EE46 | Directorate Integration Efficiencies | -0.312 | 0.000 | 0.000 | -0.312 |
| EE45 | Integrated Organisational efficiencies (Management cost) | -0.167 | 0.000 | 0.000 | -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 | 0.000 | 0.000 | 0.167 |
| 08EE27 | Savings still to be identified | 0.000 | 0.019 | 0.000 | 0.019 |
| 09EE55 | Contributions from Heads of Service to meet Business Support share of savings target | -0.019 | -0.019 | 0.000 | -0.038 |
| EE48 | Restructuring Countryside Service | -0.035 | 0.000 | 0.000 | -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 | 0.000 | -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 | 0.000 | 0.000 | -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 | 0.000 | 0.000 | -0.025 |
| EE59 | Waste Management - review financial incentives to Waste Collection Authorities | 0.000 | 0.000 | -0.600 | -0.600 |
| 09EE19 | Planning Application and monitoring income | -0.007 | -0.006 | 0.000 | -0.013 |
| EE61 | Income Generation (renewable energy) | -0.015 | -0.015 | 0.000 | -0.030 |
| EE62 | Income Generation (renewable energy) | -0.005 | -0.005 | 0.000 | -0.010 |
| EE63 | Income Generation (countryside) | -0.005 | -0.075 | -0.010 | -0.090 |
| EE64 | Income Generation (waste management) | 0.000 | -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 | 0.000 | -0.006 | | -0.006 |
| EE29 | Efficiencies through waste procurement | 0.000 | -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 |

Growth & Infrastructure Scrutiny Committee

15 December 2011

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

| Growth & Infrastructure (E&E) | | | | | |
|--|---|-----------------------|-----------------------|-----------------------|---------------------|
| Ref | Description | 2012/13 £m | 2013/14 £m | 2014/15 £m | Total £m |
| EE33 | Carbon Management (reduced carbon allowances from 3% reduction) | -0.020 | -0.005 | 0.002 | -0.023 |
| CEF18 | Restructure 16-19 Teams | -0.250 | 0.000 | 0.000 | -0.250 |
| | Total Savings identified in MTFP 2012/13 - 2015/16 | -5.564 | -3.656 | -2.664 | -11.884 |
| | Total Previously Agreed Savings | -6.700 | -6.003 | -3.010 | -15.713 |

Strategy & Partnerships Scrutiny Committee

15 December 2011

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

| Strategy & Partnerships | | | | | |
|-------------------------|--|-----------------|-----------------|-----------------|-------------|
| Ref | Description | 2012/13 £000 | 2013/14 £000 | 2014/15 £000 | Total £m |
| | Savings Identified - MTFP 2011/12 - 2015/16 | | | | |
| | <u>Chief Executive's Office (Excluding Coroner's and Registration Services)</u> | | | | |
| | 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 |
| | | | | | |
| | <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 | 0.000 | 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 | 0.000 | 0.000 | -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 | 0.000 | 0.000 | -0.025 |
| CS8 | Reduction in establishment following implementation of the Business Strategy | 0.000 | -0.027 | -0.099 | -0.126 |
| CS9 | Reduce bank charges budget to reflect reduced activity | 0.000 | -0.010 | 0.000 | -0.010 |
| CC5 & 09CC5 | Re-tender SAP support contract (current contract ends October 2012) | -0.200 | -0.203 | 0.000 | -0.403 |

Strategy & Partnerships Scrutiny Committee**15 December 2011****Detail of Previously Agreed Savings - MTFP 2011/12 - 2014/15**

| Strategy & Partnerships | | | | | |
|------------------------------------|---|-------------------------|-------------------------|-------------------------|---------------------|
| Ref | Description | 2012/13 £000 | 2013/14 £000 | 2014/15 £000 | Total £m |
| CS10 | SAP support contract - additional savings | -0.350 | -0.350 | 0.000 | -0.700 |
| CS11 | Review of ICT staff structure | -0.074 | -0.074 | -0.074 | -0.222 |

Strategy & Partnerships Scrutiny Committee

15 December 2011

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

| Strategy & Partnerships | | | | | |
|-------------------------|---|-----------------|-----------------|-----------------|---------------|
| Ref | Description | 2012/13 £000 | 2013/14 £000 | 2014/15 £000 | Total £m |
| CS13 | Reduced refresh of desktops & laptops, extension of replacement schedule, virtualisation of the desktop estate | | | | 0.000 |
| | - Ongoing Savings | 0.000 | -0.100 | 0.000 | -0.100 |
| | - One off savings | -0.300 | 0.450 | 0.000 | 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 | 0.000 | 0.000 | -0.034 |
| CC18 | Savings resulting from a review of Procurement Services | 0.000 | 0.000 | -0.030 | -0.030 |
| CEF23 | Family Information Service | -0.010 | -0.020 | 0.000 | -0.030 |
| | <u>Property and Facilities (E&E)</u> | | | | |
| 09EE49 | Reduction in Repairs & Maintenance fees to reflect reduced activity | -0.028 | 0.047 | 0.000 | 0.019 |
| EE40 | Further adjustment to reduce Repairs & Maintenance by 40% overall | 0.000 | 0.727 | 0.180 | 0.907 |
| EE42 | Procurement Savings | -0.550 | | | -0.550 |
| EE43 | Reduction in operational costs through Strategic Management of | -0.620 | -0.145 | 0.005 | -0.760 |
| EE66 | Further reduction in operational costs through Strategic Management | -0.112 | -0.108 | 0.000 | -0.220 |
| EE67 | Transformation and Restructuring of Facilities Management - includes both staffing and other operational cost savings | -0.300 | | | -0.300 |
| | Total Savings identified in MTFP 2012/13 - 2015/16 | -3.481 | -0.174 | -0.339 | -3.994 |
| | Total Previously Agreed Savings | -3.481 | -0.174 | -0.339 | -3.994 |