

Savings Proposals 2011/12 - 2014/15
Community Safety

| Pressures/Funding in current MTFP 2010/11 to 2014/15 | | | | |
|--|------------------|------------------|------------------|------------------|
| Service Area | 2011/12 £'000 | 2012/13 £'000 | 2013/14 £'000 | 2014/15 £'000 |
| Fire & Rescue Service | 119 | 327 | 634 | 634 |
| Emergency Planning | | | | |
| Safer Communities | | | | |
| Gypsy & Traveller Sites | | | | |
| Trading Standards | | | | |
| Total Pressures/Funding per MTFP | 119 | 327 | 634 | 634 |

| 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 |
| Fire & Rescue Service | -5 | -5 | -5 | -5 |
| Emergency Planning | | | | |
| Safer Communities | | | | |
| Gypsy & Traveller Sites | | | | |
| Trading Standards | | | | |
| Total Pressures/Funding not required | -5 | -5 | -5 | -5 |

| New Service Pressures (a) | | | | |
|------------------------------------|------------------|------------------|------------------|------------------|
| Service Area | 2011/12 £'000 | 2012/13 £'000 | 2013/14 £'000 | 2014/15 £'000 |
| Fire & Rescue Service | 50 | 50 | 50 | 50 |
| Emergency Planning | | | | |
| Safer Communities | | | | |
| Gypsy & Traveller Sites | | | | |
| Trading Standards | | | | |
| Total New Service Pressures | 50 | 50 | 50 | 50 |

| Savings Identified (b) | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|
| Service Area | 2011/12 £'000 | 2012/13 £'000 | 2013/14 £'000 | 2014/15 £'000 |
| Fire & Rescue Service | -287 | -459 | -825 | -825 |
| Emergency Planning | -23 | -28 | -32 | -32 |
| Safer Communities | -141 | -141 | -141 | -141 |
| Gypsy & Traveller Sites | | | | |
| Trading Standards | -140 | -407 | -507 | -607 |
| Total Savings Identified | -591 | -1,035 | -1,505 | -1,605 |

| Total Net Savings Identified (Excluding Redundancy Costs) | | | | |
|---|------------------|------------------|------------------|------------------|
| Annual | 2011/12 £'000 | 2012/13 £'000 | 2013/14 £'000 | 2014/15 £'000 |
| New Service Pressures (a) | 50 | 50 | 50 | 50 |
| Savings Identified (b) | -591 | -1,035 | -1,505 | -1,605 |
| Pressures/Funding in current MTFP not required (c) | -5 | -5 | -5 | -5 |
| Total Net Savings | -546 | -990 | -1,460 | -1,560 |

Savings Proposals 2011/12 - 2014/15
Community Safety

CA8

Annex 3

Service Area : Fire & Rescue

| Pressures/Funding in current MTFP 2010/11 to 2014/15 | | | | | |
|--|--|------------------|------------------|------------------|------------------|
| Ref | Description | 2011/12 £'000 | 2012/13 £'000 | 2013/14 £'000 | 2014/15 £'000 |
| CSP1 | Increase the number of Watch Managers to support the Retained Duty System fire stations and improve the overall operational resilience and availability across Oxfordshire. This pressure can be partially addressed by the reallocation of the £0.305m within the MTFP identified for the staffing upgrade associated with Bicester Fire Station. | 208 | 416 | 416 | 416 |
| CSP1 | Re-direct 09CS5 (Bicester) to CSP1. | | | 307 | 307 |
| 08CS8 | Assessment Development Centres. Introduction of new legislation following the repeal of the Appoint and Promotion Regulations concerning the advancement of personnel within the Fire & Rescue Service. | 5 | 5 | 5 | 5 |
| 09CS8 | Regional Control Centre. Increased requirements (and therefore costs) for data management required in Fire & Rescue Service. No longer able to absorb this cost due to movement in the business case from predicted 30% saving. Based on workload equivalent of 2 FTE and data system / interfacing costs. | 101 | 101 | 101 | 101 |
| 09CS12 | Increased recharge from County Procurement. | 2 | 2 | 2 | 2 |

| 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 |
| | See savings 12CS7.1 & 12CS8.3. | | | | | |
| | Reduction of Communities and Local Government direction and reduced advancement opportunities due to reduced managerial posts allows removal of this pressure. | | -5 | -5 | -5 | -5 |

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CA8

Annex 3

Service Area : Fire & Rescue

| Pressures/Funding in current MTFP 2010/11 to 2014/15 | | | | | |
|---|--|--------------------------|--------------------------|--------------------------|--------------------------|
| Ref | Description | 2011/12 £'000 | 2012/13 £'000 | 2013/14 £'000 | 2014/15 £'000 |
| 09CS2 | Implications of flooding review as a result of Integrated Risk Management Plan (IRMP) - Provision of 2 further dry suits per appliance to allow crews to have a safe system of work and renewals and contribution to whole life costing of essential flood response equipment (in first 2 years to be found from contribution got FRS operational equipment reserves). Removal of one - off funding. | -22 | -22 | -22 | -22 |
| 09CS4 | Implications of flooding review as a result of the Integrated Risk Management Plan - second boat and swift water rescue capability to cover south of the county and create a resilient service. Removal of one - off funding. | -25 | -25 | -25 | -25 |
| CSP2 | Maintenance / support and selective replacement of software and hardware systems in current Fire Control / mobilising centre. Removal of one - off funding. | -150 | -150 | -150 | -150 |
| | | | | | |
| | Total Pressures/Funding per MTFP | 119 | 327 | 634 | 634 |

| 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 |
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| | | | | | | |
| | Total Pressures/Funding not required | | -5 | -5 | -5 | -5 |

Service Area : Fire & Rescue

| New Pressures | | | | | | |
|---------------|---|---------------|------------------|------------------|------------------|------------------|
| Ref | Description | Policy Change | 2011/12 £'000 | 2012/13 £'000 | 2013/14 £'000 | 2014/15 £'000 |
| 12CSP1 | Training for fire fighters using Breathing Apparatus | | 50 | 50 | 50 | 50 |
| 12CSP3 | Additional cost of the Retained Duty System following implementation of Part Time Workers (prevention of less favourable treatment) Regulations 2000 - it is not possible to provide an accurate estimate until the NJC issues revised conditions of service. | | n/k | n/k | n/k | n/k |
| | | | | | | |
| | Total New Pressures | | 50 | 50 | 50 | 50 |

| Savings Identified and Supported by Chief Fire Officer | | | | | | | |
|--|---|-----------------|---------------|------------------|------------------|------------------|------------------|
| Ref | Description | New or Existing | Policy Change | 2011/12 £'000 | 2012/13 £'000 | 2013/14 £'000 | 2014/15 £'000 |
| CSP1 | Re-direct 09CS5 (Bicester) to CSP1 (Watch Managers) | E | | | | -305 | -305 |
| CS4 | Our proposed Integrated Risk Management Plan (IRMP) in 2010/11 incorporates a project to examine the operational resilience requirements in terms of appliances and equipment and to review the locations of all of our fire stations. The initial outcome is to remove the fire engine formerly associated with Faringdon. | E | | -36 | -36 | -36 | -36 |
| 08CS10 | Reduction in Communications budget. Following the completion of the Firelink project it is anticipated that it may be possible to release these savings. | E | | -10 | -10 | -10 | -10 |
| 08CS11 | Review of support services arrangements. | E | | -16 | -16 | -16 | -16 |
| 09CS8 | Movement to regional approach for selected Control and mobilising support functions. Effect is to reduce opportunities for current staff redeployment and to require complete alignment with regional procedures which may require changes to the Oxfordshire Fire & Rescue Service Integrated Risk Management Plan. | E | | -50 | -101 | -101 | -101 |
| CS13 | Reduction in operational and specialist training. This will be a selective approach, protecting where possible risk critical courses / qualifications. The outcome of the programmed Health and Safety Executive inspection in November could threaten deliverability of this saving due to the potential for current training arrangements to be found to be inadequate. | E | | -45 | -45 | -45 | -45 |
| CS14 | Extend the life of the new style (plastic body) fire appliances from 12 to 14 years. Selectively extend the life of other specialist vehicles including the hydraulic platform, water tanker, incident command unit etc, depending on usage and condition. | E | | -30 | -30 | -30 | -30 |
| 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. | N | ✓ | 0 | -61 | -61 | -61 |
| 12CS3a | Wholetime firefighter establishment review at Banbury and Slade Park Fire Stations. | N | ✓ | -70 | -70 | -70 | -70 |
| 12CS3b | Further outcome of Service review linked to movement into Social & Community Services Directorate - removal of one post. | N | ✓ | | | -41 | -41 |
| 12CS3c | Savings from more effective procurement (including regional and sub regional initiatives). | N | | | | -20 | -20 |
| 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. | N | ✓ | -30 | -90 | -90 | -90 |
| | Total Savings | | | -287 | -459 | -825 | -825 |

Further detail available on Annex 2d (Business Strategy) page 2 - as per Service & Resource Planning report to Cabinet on 21 December 2010
Proposals reflect Annex 1, Community Safety, lines 1-2 as per Service & Resource Planning report to Cabinet on 21 December 2010

Savings Proposals 2011/12 - 2014/15
Community Safety

Service Area : Emergency Planning

| Savings Identified | | | | | | | |
|---------------------------|--|------------------------|----------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Ref | Description | New or Existing | Policy Change | 2011/12 £'000 | 2012/13 £'000 | 2013/14 £'000 | 2014/15 £'000 |
| 09CS1 | Renegotiation of external contracts. | E | | 0 | -4 | -8 | -8 |
| CS18 | Reduce supplies & services budgets. | E | | -4 | -4 | -4 | -4 |
| CS19 | Income from training courses. | E | | -1 | -2 | -2 | -2 |
| 12CS11 | Further reductions in supplies and services. | N | ✓ | -18 | -18 | -18 | -18 |
| | | | | | | | |
| | Total Savings | | | -23 | -28 | -32 | -32 |

Further detail available on Annex 2d (Business Strategy) page 2 - as per Service & Resource Planning report to Cabinet on 21 December 2010
 Proposals reflect Annex 1, Community Safety, line 3 as per Service & Resource Planning report to Cabinet on 21 December 2010

Savings Proposals 2011/12 - 2014/15
Community Safety

Service Area : Safer Communities

| Savings Identified | | | | | | | |
|---------------------------|---|------------------------|----------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Ref | Description | New or Existing | Policy Change | 2011/12 £'000 | 2012/13 £'000 | 2013/14 £'000 | 2014/15 £'000 |
| 12CS14 | Reduce funding to Safer Community partnerships and / or efficiencies achieved through absorbing function into the new cross directorate Communities Team. | N | ✓ | -141 | -141 | -141 | -141 |
| Total Savings | | | | -141 | -141 | -141 | -141 |

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

Savings Proposals 2011/12 - 2014/15
Community Safety

Service Area : Trading Standards

| Operational Pressures | | | | | |
|------------------------------------|---|------------------|------------------|------------------|------------------|
| Ref | Description | 2011/12 £'000 | 2012/13 £'000 | 2013/14 £'000 | 2014/15 £'000 |
| 12CSP5 | Provide sustainable funding for Intelligence analyst post. | 43 | 43 | 43 | 43 |
| 12CSP6 | Increase support services capacity to offset managerial reductions. | | 30 | 30 | 30 |
| 12CSP7 | Expected reduction of animal health grant (DEFRA). | 49 | 60 | 70 | 81 |
| Total Operational Pressures | | 92 | 133 | 143 | 154 |

| Operational Savings | | | | | | |
|----------------------------------|---|---------------|------------------|------------------|------------------|------------------|
| Ref | Description | Policy Change | 2011/12 £'000 | 2012/13 £'000 | 2013/14 £'000 | 2014/15 £'000 |
| 12CS15 | Delete head of service post - additional saving for full post less restructuring costs. | | -40 | -40 | -40 | -40 |
| 12CS16 | Reduced hours for 1 Principal Trading Standards Officer. | | -3 | -9 | -9 | -9 |
| 12CS17 | Delete Community Liaison Officer post. | ✓ | 0 | -24 | -24 | -24 |
| 12CS22 | Reduce the size of the animal health service. | ✓ | -49 | -60 | -70 | -81 |
| Total Operational Savings | | | -92 | -133 | -143 | -154 |

Savings Proposals 2011/12 - 2014/15
Community Safety

Service Area : Trading Standards

| Savings Identified | | | | | | | |
|--------------------|---|-----------------|---------------|------------------|------------------|------------------|------------------|
| Ref | Description | New or Existing | Policy Change | 2011/12 £'000 | 2012/13 £'000 | 2013/14 £'000 | 2014/15 £'000 |
| CS26 | Increase the level of grant funding (net of specialist grants and funding officer post, 1fte). Raising performance of Trading Standards in securing grant funding to a level consistent with other local authorities). | E | | -20 | -20 | -20 | -20 |
| CS27 | Additional increase in grant funding. 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. | E | | | -50 | -50 | -50 |
| CS28 | Replace Trading Standards operational post with an apprenticeship. | E | | -2 | -2 | -2 | -2 |
| CS30 | Reprovision of Oxfordshire County Council Consumer Advice Service through redirecting Oxfordshire residents to national call centre. Reduction of 3 posts. | E | | | -102 | -102 | -102 |
| CS31 | Delete honoraria payments for emergency call out rota and flexible working etc. | E | | | -10 | -10 | -10 |
| CS34 | Provision of petrol station 'vapour recovery' licensing service on behalf of district councils. Avoids duplication of inspection between OCC and Districts. High risk strategy relies upon agreement of all 5 District Councils to achieve the full saving. | E | | -4 | -4 | -4 | -4 |
| CS35 | Delete Trading Standards Enforcement Officer post. | E | | -30 | -30 | -30 | -30 |
| CS36 | Delete head of service post. | E | | -50 | -50 | -50 | -50 |
| 12CS18 | Delete Business Community Liaison Officer post. | N | ✓ | -24 | -27 | -27 | -27 |
| 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. | N | ✓ | | | -100 | -200 |
| 12CS20 | Management restructure, deleting group manager layer in the service structure. | N | ✓ | | -112 | -112 | -112 |
| 12CS21 | Bring forward deletion of some honorarium payments (CS31). | N | ✓ | -4 | 0 | 0 | 0 |
| 12CS16 | Reduced hours for 1 Principal Trading Standards Officer (used as Operational Saving from 2012/13). | N | | -6 | 0 | 0 | 0 |
| | | | | | | | |
| | Total Savings | | | -140 | -407 | -507 | -607 |

Further detail available on Annex 2d (Business Strategy) page 11 - as per Service & Resource Planning report to Cabinet on 21 December 2010
 Proposals reflect Annex 1, Community Safety, line 5-8 as per Service & Resource Planning report to Cabinet on 21 December 2010