

**Savings Proposals 2011/12 - 2014/15**  
**Chief Executive's Office**

<b>Pressures/Funding in current MTFP 2010/11 to 2014/15</b>				
<b>Service Area</b>	<b>2011/12 £'000</b>	<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
Personal Office/Business Support Change Fund				
Human Resources	-201	-201	-201	-201
Corporate Finance & Internal Audit	23	23	23	23
Law & Governance Services	50	101	151	151
Policy & Partnerships and Communications, Marketing & Public Affairs				
<b>Total Pressures/Funding per MTFP</b>	<b>-128</b>	<b>-77</b>	<b>-27</b>	<b>-27</b>

<b>New Service Pressures (a)</b>				
<b>Service Area</b>	<b>2011/12 £'000</b>	<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
Personal Office/Business Support Change Fund				
Human Resources				
Corporate Finance & Internal Audit				
Law & Governance Services	51	131	137	193
Policy & Partnerships and Communications, Marketing & Public Affairs				
<b>Total New Service Pressures</b>	<b>51</b>	<b>131</b>	<b>137</b>	<b>193</b>

<b>Total Net Savings Identified (Excluding Redundancy Costs)</b>				
	<b>2011/12 £'000</b>	<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
New Service Pressures (a)	51	131	137	193
Savings Identified (b)	-1,544	-1,926	-2,232	-2,278
Pressures/Funding in current MTFP not required (c)	-23	-23	-23	-23
<b>Total Net Savings</b>	<b>-1,516</b>	<b>-1,818</b>	<b>-2,118</b>	<b>-2,108</b>

<b>Pressures/Funding in current MTFP 2010/11 to 2014/15 not required (c)</b>				
<b>Service Area</b>	<b>2011/12 £'000</b>	<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
Personal Office/Business Support Change Fund				
Human Resources				
Corporate Finance & Internal Audit	-23	-23	-23	-23
Law & Governance Services				
Policy & Partnerships and Communications, Marketing & Public Affairs				
<b>Total Pressures/Funding not required</b>	<b>-23</b>	<b>-23</b>	<b>-23</b>	<b>-23</b>

<b>Savings Identified (b)</b>				
<b>Service Area</b>	<b>2011/12 £'000</b>	<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
Personal Office/Business Support Change Fund				
Human Resources	-52	-213	-281	-281
Corporate Finance & Internal Audit	-266	-383	-437	-472
Law & Governance Services	-467	-531	-615	-626
Policy & Partnerships and Communications, Marketing & Public Affairs	-594	-634	-634	-634
<b>Total Savings</b>	<b>-1,544</b>	<b>-1,926</b>	<b>-2,232</b>	<b>-2,278</b>

**Savings Proposals 2011/12 - 2014/15**  
**Chief Executive's Office**

**Personal Office/Business Support**

<b>Savings Identified</b>							
<b>Ref</b>	<b>Description</b>	<b>New or existing</b>	<b>Policy Change</b>	<b>2011/12 £'000</b>	<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
CC19	Deletion of senior management post.	E		-100	-100	-100	-100
12CES1	Deletion of Business Manager post.	N		-61	-61	-61	-61
12CES2	Provision of administrative support to the Lord Lieutenant of Oxfordshire.	N		-4	-4	-4	-4
	<b>Total Savings</b>			<b>-165</b>	<b>-165</b>	<b>-165</b>	<b>-165</b>

Further detail available on Annex 2g (Business Strategy) page 4 - as per Service & Resource Planning report to Cabinet on 21 December 2010  
 Proposals reflect Annex 1, Chief Executive's Office, line 2 as per Service & Resource Planning report to Cabinet on 21 December 2010

**Savings Proposals 2011/12 - 2014/15**  
**Chief Executive's Office**

**Service Area : Change Fund**

<b>Savings Identified</b>							
<b>Ref</b>	<b>Description</b>	<b>New or existing</b>	<b>Policy Change</b>	<b>2011/12 £'000</b>	<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
12CES16	Reduce annual contribution to the Change Fund.	N				-100	-100
	<b>Total Savings</b>					<b>-100</b>	<b>-100</b>

Further detail available on Annex 2g (Business Strategy) page 4 - as per Service & Resource Planning report to Cabinet on 21 December 2010  
 Proposals reflect Annex 1, Chief Executive's Office, line 3 as per Service & Resource Planning report to Cabinet on 21 December 2010

**Savings Proposals 2011/12 - 2014/15**  
**Chief Executive's Office**

**Service Area : Human Resources (HR)**

Pressures/Funding in current MTFP 2010/11 to 2014/15					
Ref	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
09CC21	One off Funding for Expansion of Apprenticeship scheme ends.	-201	-201	-201	-201
<b>Total Pressures/Funding per MTFP</b>		<b>-201</b>	<b>-201</b>	<b>-201</b>	<b>-201</b>

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
<b>Total Pressures/Funding not required</b>						

Savings Identified							
Ref	Description	New or existing	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
08CC10 & CC11	Review of the provision of Human Resources services.	E		-32	-113	-181	-181
12CES4	Reduce the organisational development budget.	N			-80	-80	-80
12CES5	Cancel South East Employer subscription.	N		-20	-20	-20	-20
<b>Total Savings</b>				<b>-52</b>	<b>-213</b>	<b>-281</b>	<b>-281</b>

Further detail available on Annex 2g (Business Strategy) page 5 - as per Service & Resource Planning report to Cabinet on 21 December 2010  
 Proposals reflect Annex 1, Chief Executive's Office, line 4 as per Service & Resource Planning report to Cabinet on 21 December 2010

Savings Proposals 2011/12 - 2014/15  
Chief Executive's Office

Service Area : Corporate Finance & Internal Audit

Pressures/Funding in current MTFP 2010/11 to 2014/15					
Ref	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
08CC13	Expected increase in external audit fee.	23	23	23	23
<b>Total Pressures/Funding per MTFP</b>		<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>

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
	Remove Audit Fee Pressure.		-23	-23	-23	-23
<b>Total Pressures/Funding not required</b>			<b>-23</b>	<b>-23</b>	<b>-23</b>	<b>-23</b>

Savings Identified							
Ref	Description	New or existing	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
08CC14	Increase staffing vacancy factor.	E		-10	-10	-10	-10
09CC22	Reduction in the number of ex Berkshire County Council pensioners.	E			-42	-42	-42
09CC23 & CC14	Early retirement costs.	E			1	3	3
CC15	Restructure Corporate Finance.	E		-49	-59	-59	-59
CC17	Review of audit services.	E		-27	-27	-27	-27
12CES6	Reduction in audit fee.	N		-180	-180	-180	-180
12CES7	Collaboration with Buckinghamshire County Council enabling retention of skilled resource but less audit days to reflect smaller organisation.	N			-36	-72	-107
12CES8	Reduction in posts to reflect smaller organisation.	N			-30	-50	-50
<b>Total Savings</b>				<b>-266</b>	<b>-383</b>	<b>-437</b>	<b>-472</b>

Further detail available on Annex 2g (Business Strategy) page 7 - as per Service & Resource Planning report to Cabinet on 21 December 2010  
Proposals reflect Annex 1, Chief Executive's Office, line 5 as per Service & Resource Planning report to Cabinet on 21 December 2010

Savings Proposals 2011/12 - 2014/15  
Chief Executive's Office

Service Area : Law & Governance 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
09CC31	Transfer of coroner's officers from Thames Valley Police. OCC to fund 25% in 2011/12, 50% in 2012/13, 75% in 2013/14, 100% in 2014/15.	50	101	151	151
<b>Total Pressures/Funding per MTFP</b>		<b>50</b>	<b>101</b>	<b>151</b>	<b>151</b>

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
<b>Total Pressures/Funding not required</b>						

Operational Pressures					
Ref	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
12CEP4	Registration Service - 'Tell us Once' - this is a government initiative to pass information about births, deaths etc to all agencies who need to know (estimated cost).	30	30	30	30
<b>Total Operational Pressures</b>		<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>

Operational Savings						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
12CES1 8	Savings to be identified within the service.		-30	-30	-30	-30
<b>Total Operational Savings</b>			<b>-30</b>	<b>-30</b>	<b>-30</b>	<b>-30</b>

New Pressures						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
12CEP1	Transfer of coroners officers from Thames Valley Police - existing budgetary provision (09CC31) will be inadequate when the Council has to fully fund the Coroner's officers in 2014/15.		6	11	17	73
12CEP2	Coroner's Service - review of the pay & conditions of staff transferred from Thames Valley Police (estimated cost).		20	20	20	20
12CEP3	Coroner's Service - repatriation of military personnel to RAF Brize Norton from September 2011.		25	100	100	100
<b>Total New Pressures</b>			<b>51</b>	<b>131</b>	<b>137</b>	<b>193</b>

**Savings Proposals 2011/12 - 2014/15**  
**Chief Executive's Office**

**Service Area : Law & Governance Services**

<b>Savings Identified</b>							
<b>Ref</b>	<b>Description</b>	<b>New or existing</b>	<b>Policy Change</b>	<b>2011/12 £'000</b>	<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
08CC17	Increased income generation for Section 106 developer funding work.	E		-20	-20	-20	-20
09CC25	Further increase in Section 106 income.	E			-17	-34	-34
08CC18	Income generation from legal work undertaken for other councils.	E		-3	-3	-3	-3
08CC21	Reduce printing & postage costs by reducing the number of committee agendas printed and distributed.	E		-6	-6	-6	-6
08CC22	Reduce furniture & equipment budget.	E		-11	-11	-11	-11
08CC23	Reduce use of counsel.	E		-3	-3	-3	-3
09CC26	Reduce use of counsel.	E			-10	-20	-20
CC22	Early retirement costs cease.	E			-30	-30	-30
CC26	Review Coroner's Service.	E		-12	-12	-12	-12
12CES9	Restructure Democratic Services.	N		-266	-266	-266	-266
09CC33 & CC28	Reduce members' services budgets (including IT & training).	E		-7	-14	-14	-14
12CES1 0	Delete political assistant posts.	N	✓	-139	-139	-139	-139
12CES1 1	Reduce number of council members from 74 to 64 following the 2013 election.	N	✓			-57	-68
	<b>Total Savings</b>			<b>-467</b>	<b>-531</b>	<b>-615</b>	<b>-626</b>

Further detail available on Annex 2g (Business Strategy) page 9 - as per Service & Resource Planning report to Cabinet on 21 December 2010  
 Proposals reflect Annex 1, Chief Executive's Office, line 6-9 as per Service & Resource Planning report to Cabinet on 21 December 2010

**Savings Proposals 2011/12 - 2014/15**  
**Chief Executive's Office**

**Service Area : Strategy & Communications (ex Policy, Partnerships and Communications, Marketing & Public Affairs)**

<b>Savings Identified</b>							
<b>Ref</b>	<b>Description</b>	<b>New or existing</b>	<b>Policy Change</b>	<b>2011/12 £'000</b>	<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
08CC30	Reduce Scrutiny Budget.	E		-9	-9	-9	-9
CC32	Restructure Partnerships Unit.	E		-15	-15	-15	-15
CC33	Share Partnership costs with key partners.	E		-21	-21	-21	-21
CC34	Review of contracted services with voluntary sector.	E	✓		-20	-20	-20
CC35	Review of town partnership support.	E			-20	-20	-20
12CES12	Delete Head of Service post.	N		-96	-96	-96	-96
12CES13	Review of Policy & Partnerships.	N		-190	-190	-190	-190
12CES14	Cease publication of "Oxfordshire" magazine.	N	✓	-263	-263	-263	-263
	<b>Total Savings</b>			<b>-594</b>	<b>-634</b>	<b>-634</b>	<b>-634</b>

Further detail available on Annex 2g (Business Strategy) page 13 - as per Service & Resource Planning report to Cabinet on 21 December 2010  
 Proposals reflect Annex 1, Chief Executive's Office, line 10-11 as per Service & Resource Planning report to Cabinet on 21 December 2010