

Service & Resource Planning 2009/10 - 2013/14**Annex 2a: One-Off Investment Proposals**

	change	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
Corporate and Cross Directorate						
IT Investment Fund - SAP HR, CRM etc		800	2,000			
SAP for Schools		700				
Change Fund - to provide resources for commitments in 2009/10		300				
Estimated cost of introducing International Financial Reporting Standards - system development and project management.	incr by £150k Feb	250				
Expand apprenticeship scheme	Feb	200	200			
Children's Social Care - Additional training	Feb	50				
Sub Total Cross Directorate		2,300	2,200	0	0	0
Children, Young People & Families						
Building Schools for the Future (BSF): planning and preparation costs for accelerated implementation timetable from government (pending)		160	840	1,000	1,000	400
Children's Social Care - Additional temporary administration staff	Feb	40				
Sub Total Children, Young People & Families		200	840	1,000	1,000	400
Social & Community Services						
Additional short term resources for Cogges Manor Farm to implement the recommendations made to the Cabinet on 25 November 2008			80	160		
Sub Total Social & Community Services		0	80	160	0	0
Environment & Economy						
Oxfordshire Highways - one-off contribution from commuted balances	Jan	-200				
Oxfordshire Highways - one-off capitalisation of road maintenance	Jan	-200				
ECO town planning work if identified on government final list	£100k removed Jan	0				
Cost of Analysis of South East Plan Infrastructure requirements		50	50			
Local Development Frameworks Inquiries x 5		150				
Pressures around the delivery of a robust Minerals and waste framework			20	230	20	
Sub Total Environment & Economy		-200	70	230	20	0
TOTAL		2,300	3,190	1,390	1,020	400

Service & Resource Planning 2009/10 - 2013/14**Annex 2b: Funded Savings (removed from Annex 3)**

DESCRIPTION	SAVING TYPE	RISK	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
<u>Environment & Economy</u>							
Oxfordshire Highways - Do not reduce the Winter Maintenance budget	ES	High	-100	-100	-100	-100	-100
TOTAL ENVIRONMENT & ECONOMY			-100	-100	-100	-100	-100
<u>Community Safety</u>							
Do not remove key stage 4 youth activity (mainly connected to youth diversionary schemes)	SR	Med	-34	-34	-34	-34	-34
Do not withdrawal from the Phoenix Youth Intervention Scheme	SR	Med	-34	-34	-34	-34	-34
Do not remove the firesetter intervention service	SR	High	-6	-6	-6	-6	-6
TOTAL COMMUNITY SAFETY			-74	-74	-74	-74	-74
TOTAL			-174	-174	-174	-174	-174