

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

	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
<u>Corporate and Cross Directorate</u>					
IT Investment Fund - SAP HR, CRM etc	800	2,000			
SAP for Schools	700				
Change Fund - insufficient resources for commitments in 2009/10	300				
Estimated cost of introducing International Financial Reporting Standards - system development and project management.	250				
Review of publicity across directorates to identify efficiency savings	20				
Change Fund - offset loss of ongoing funding	300				
Sub Total Cross Directorate	2,370	2,000	0	0	0
<u>Children, Young People & Families</u>					
Building Schools for the Future (BSF): accelerated implementation timetable from government (pending)	160	840	1,000	1,000	400
Home-Start - transition funding to allow more time for the transition from central to local commissioning (£8k per project in addition to the allocation made already).	24				
Developing integrated restorative practice across children's services.	30				
Youth Support Service - review locality working to maximise total resources available for the service	50				
Sub Total Children, Young People & Families	264	840	1,000	1,000	400
<u>Social & Community Services</u>					
Additional short term resources for Cogges to implement the recommendations made to the Cabinet on 25 th November.		80	160		
Increase residential/nursing care placements by 0.5 per week in 2009/10 only (in order to reduce delayed discharges from hospital and waiting times for clients at home).	65	130	0	0	0
£260k in 2009/10 and £390k in 2010/11 is funded on an ongoing basis (shown in Annex 3).					
The following saving (shown in Annex 3) will be reduced in 2009/10 and 2010/11 - "Reduced need for residential care due to investment in prevention strategies".	200	100			
Sub Total Social & Community Services	265	310	160	0	0

	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
<u>Environment & Economy</u>					
Oxfordshire Highways - contribution from commuted balances	-200				
Oxfordshire Highways - capitalisation of road maintenance	-200				
Cost of Analysis of SE plan Infrastructure requirements	50	50			
Local Development Frameworks Inquiries x5	150				
Pressures around the delivery of a robust Minerals and waste framework		20	230	20	
Bus Service enhancements and cost pressures (with no upper limit on subsidy per passenger). This is funded on an ongoing basis from 2010/11 onwards (shown in Annex 3).	400				
The following saving (shown in Annex 3) will be reduced in 2009/10 - "Pro-active management of routing and procurement of subsidised bus services".	100				
Park and Ride costs not met from within the parking account.	433				
Sub Total Environment & Economy	733	70	230	20	0
TOTAL	3,632	3,220	1,390	1,020	400

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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
TOTAL			-100	-100	-100	-100	-100