

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

	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 - insufficient resources for commitments in 2009/10.	200				
Estimated cost of introducing International Financial Reporting Standards - system development and project management.	250				
Energy efficiency measures in county buildings, including schools, to assist in making savings on increased energy costs.	250				
Sub Total Cross Directorate	2,200	2,000	0	0	0
Children, Young People & Families					
Building Schools for the Future (BSF): accelerated implementation timetable from government (pending).	160	840	1,000	1,000	400
Short-term admin support to help children's social workers adapt to new data recording requirements.	40				
Transitional grant to retain Home Start volunteers working with families and children.	20				
Sub Total Children, Young People & Families	220	840	1,000	1,000	400
Social & Community Services					
Additional short term resources for Cogges to implement the recommendations made to the Cabinet on 25 November 2008.		40	80		
Sub Total Social & Community Services	0	40	80	0	0
Environment & Economy					
Cost of Analysis of SE 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	
Oxfordshire Highways - contribution from commuted balances	-200				
Oxfordshire Highways - capitalisation of road maintenance	-200				
Reduce backlog in public footpaths awaiting diversion (5 year programme).	40	40	40	40	40
Sub Total Environment & Economy	-160	110	270	60	40
Shared Services					
Supporting vulnerable adults (money management service: transition to new database and elimination of backlog of cases).	50				
Sub Total Shared Services	50	0	0	0	0
TOTAL	2,310	2,990	1,350	1,060	440

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

	TYPE	RISK	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
Children, Young People & Families Detailed review of Early Years funding streams to switch resources to the preventative agenda. Retain Early Years Funding for working with children at risk.	CR	High	-250	-250	-250	-250	-250
Sub Total Children, Young People & Families			-250	-250	-250	-250	-250
Social & Community Services Reduce 'OP19' - Savings still to be identified to meet pressures within Older People service.		High	-133	-133	-133	-133	-133
Sub Total Social & Community Services			-133	-133	-133	-133	-133
Community Safety Removal of key stage 4 youth activity (mainly connected to youth diversionary schemes); Significant threat to meeting 365 alive targets and inability to contribute to CAA	SR	Med	-34	-34	-34	-34	-34
Withdrawal from the Phoenix Youth Intervention Scheme; This will reduce youth engagement, reduce opportunities to recruit from underrepresented groups and affect ability to contribute to CAA	SR	Med	-34	-34	-34	-34	-34
Removal of the firesetter intervention service; This will prevent engagement with young people who have proven very high risk behaviours and could result in increased fires, injuries and potentially fatalities	SR	High	-6	-6	-6	-6	-6
Sub Total Community Safety			-74	-74	-74	-74	-74
TOTAL			-457	-457	-457	-457	-457

Type of saving

ES Efficiency savings (achieving the same outputs for less resource or additional outputs for the same resource)

IG Income generation

SR Service reduction (providing a lower level of service and/or a lower level of quality for the same/less money)

O Other Types (e.g. alternative use of previously agreed funding, changes to funding streams)