# Savings Proposals 2011/12 - 2014/15 Social & Community Services - Community Services

Pressures/Funding in current MTFP 2010/11 to 2014/15									
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000					
Community Services	333	171	169	168					
Total Pressures/Funding per MTFP	333	171	169	168					

New Service Pressures (a)				
Service Area	2011/12	2012/13	2013/14	2014/15
	£'000	£'000	£'000	£'000
Community Services				
Total New Service Pressures				

Total Net Savings Identified (Excluding Redundancy Costs)									
Annual	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000					
New Service Pressures (a)									
New Savings Identified (b) Pressures/Funding in current MTFP not required (c)	-694	-2,574	-3,164	-3,196					
Total Net Savings	-694	-2,574	-3,164	-3,196					

Pressures/Funding in current MTFP 2010/11 to 2014/15 not required (c)								
Service Area	2011/12	2012/13	2013/14	2014/15				
	£'000	£'000	£'000	£'000				
Community Services								
Total Pressures/Funding not required								

Savings Identified (b)				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	
Community Services	-694	-2,574	-3,164	-3,196
Total Savings Identified	-694	-2,574	-3,164	-3,196

## Savings Proposals 2011/12 - 2014/15 Social & Community Services

# Service Area : Community Services

Pressur	es/Funding in current MTFP 2010/11 to 2014/	/15				Pressures/Funding in current MTFP 2010/11 to 2014	15 not requ	uired			
Ref	Description	2011/12	2012/13	2013/14	2014/15	Ref Description	Policy	2011/12			
		£'000	£'000	£'000	£'000		Change	£'000	£'000	£'000	)
	Library Service										
09SC2	Self service at Central Library savings already built into the Medium Term Financial Plan will not be achievable as planned due to the delay in the Westgate project.	64	64	64	64						
SCP2	Library Transformation Programme/Self Service (existing target).	132	132	132	132						
SCP3	Library transformation programme: Introduction of self service (Radio Frequency Identification) Potential cost of prudential borrowing to manage the cash flow between necessary capital investment and the receipt of developer funding).		29	28	27						
SCP4	Cost of Prudential Borrowing - Combining Oxfordshire Studies and Oxford Records Office on the Oxfordshire Records Office site.	16	16	15	15						
	Heritage & Arts Services										
09SC5	One Off Funding - Additional short term resources for Cogges Manor Farm to implement the recommendations made to Cabinet on 25 November 2008.	81	-80	-80	-80						
SCP6	Renegotiation of partnership with Victoria County History Trust.	10	10	10	10						
	Total Pressures/Funding per MTFP	333	171	169	168	Total Pressures/Funding not required					

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## Savings Proposals 2011/12 - 2014/15 Social & Community Services

# Service Area : Community Services

Operatio	nal Pressures					Operati	onal Savings					
Ref	Description	2011/12 £'000		2013/14 £'000		Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000		
	Library Service											
08SC5	Savings due to temporary closure of Central Library. Difference between pressure and saving.	21	21	21	21	09SC1	Income from the sale of withdrawn items & reduced expenditure on audio book on cassette. Matching pressure ends March 2011 but budget will become permanent.		-40	-40	-40	-40
08SC6	Self service at Central Library.	63	63	63	63		Scale of outreach activities and staff cover will be adjusted to ensure an overall balanced savings position.		-11	9	-55	-46
09SC2	Self service at Central Library which was found from elsewhere in service for years 2009/10 & 2010/11.			64	64	09SC2	Staff cover will be adjusted to ensure an overall balanced savings position.		-64	-64	-64	-64
09SC3	Community Librarian.	20				SC8	Efficiencies achieved as a result of upgrade of People's Network PCs.		-38	-38	-38	-38
	Heritage & Arts Services											
O8SC11; SC9, SC10 and SC11	Shortfall in savings in heritage services.	49	49	49	40							
	Total Operational Pressures	153	133	197	188		Total Operational Savings		-153	-133	-197	-188

#### Savings Proposals 2011/12 - 2014/15 Social & Community Services

#### Service Area : Community Services

Savings Io	lentified						
Ref	Description	New or	Policy	2011/12	2012/13	2013/14	2014/15
		existing	Change	£'000	£'000	£'000	£'000
	Library Service (see Community Services Business Strategy page 20)						
	Self service at Central Library. Savings will be found from elsewhere within the service for years 2009/10 and 2010/11 until they can be	E				-64	-64
	achieved through the Westgate project.						
SC2	Pending efficiencies from the introduction of Radio Frequency Identification self-service, defer payment into the Mobile Library vehicle	E		65	65	65	65
	replacement fund for one year.						
SC3	Pending efficiencies from the introduction of Radio Frequency Identification self service, reduce expenditure by 16% on newspapers and	E		11	11	11	11
	periodicals for one year.						
SC4	Pending efficiencies from the review of Library Support Services, hold vacancies.	E		38	38	38	38
SC5	6% reduction in book expenditure falling to 4.9% in 2012/13. Sustaining expenditure on book stock is a priority for the service and £63,000	E		17	13	63	63
	is expected to be built back in by 2013/14.						
12COS8	Restructure libraries network, including mobile library network; reduce management and professional staff; savings from the introduction of	N	~	-406	-1,740	-1,980	-2,000
	RFID self-service.						
				-275	-1,613	-1,867	-1,887
	Heritage & Arts Service (see Community Services Business Strategy page 4)						
	Withdraw funding from Cogges Museum, alternative arrangements for the future of the museum are currently being discussed.	E	~	-78	-78	-78	-78
	Reduce support to Victoria County History.	E	~	-112	-112	-112	-112
	Close Heritage & Arts Management Office.	N		-51	-102	-102	-102
	Museum Service: restructure and increase opportunities for volunteering.	N			-199	-299	-299
12COS3	History Service: restructure; reduce staffing and combine resources at St Luke's.	N		-77	-163	-209	-221
12COS4	Partnerships with Arts Organisations - reduce support & focus on three key organisations.	N		-10	-153	-153	-153
12COS5	The Mill Arts Centre - reduce support.	N				-90	-90
				-328	-807	-1,043	-1,055
	Cultural & Community Development (see Community Services Business Strategy page 18)						
	Reduced Cultural Development capacity.	E		-15	-15	-15	-15
	Deletion of post of Cultural Development Officer (0.41 FTE).	N		-19	-19	-19	-19
				-34	-34	-34	-34
	Music Service (See Community Services Business Strategy page 21)				100	000	
	Music Service Change Programme - including the raising of fees and charges, increasing administrative efficiency and restructuring the	E		-57	-120	-220	-220
	service delivery.						
	Total Savings			-694	-2,574	-3,164	-3,196

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Further detail available on Annex 2c (Business Strategy) as per Service & Resource Planning report to Cabinet on 21 December 2010 Proposals reflect Annex 1, Community Services, lines 1-9 as per Service & Resource Planning report to Cabinet on 21 December 2010