# Savings Proposals 2011/12 - 2014/15 Oxfordshire Customer Services

Pressures/Funding in current MTFP 2	010/11 to 2014	4/15		
Service Area	2011/12	2012/13	2013/14	2014/15
	£'000	£'000	£'000	£'000
Cross Service				
Management & Administration				
Human Resources				
Financial & Management Accounting				
ICT	-2,731	-2,680	-2,743	-2,566
Customer Services Centre	-847	-847	-847	-847
Procurement				
Total Pressures/Funding per MTFP	-3,578	-3,527	-3,590	-3,413

New Service Pressures (a)				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Cross Service				
Management & Administration				
Human Resources				
Financial & Management Accounting				
ICT				
Customer Services Centre				
Procurement				
Total New Service Pressures				

<b>Total Net Savings Identified (Excluding R</b>	Total Net Savings Identified (Excluding Redundancy Costs)									
Annual	2011/12 £'000	2012/13 £'000	2013/14 £'000							
New Service Pressures (a)										
Savings Identified (b)	-1,789	-3,268	-3,922	-4,400						
Pressures/Funding in current MTFP not required (c)										
Total Net Savings	-1,789	-3,268	-3,922	-4,400						

Pressures/Funding in current MTFP 201	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						
Cross Service										
Management & Administration										
Human Resources										
Financial & Management Accounting										
ICT										
Customer Services Centre										
Procurement										
Total Pressures/Funding not required										

Savings Identified (b)				
Service Area	2011/12	2012/13	2013/14	2014/15
	£'000	£'000	£'000	£'000
Cross Service	-426	-427	-427	-427
Management & Administration	-181	-211	-211	-211
Human Resources	-232	-420	-608	-796
Financial & Management Accounting	-23	-48	-85	-184
ICT	-636	-1,560	-1,837	-1,911
Customer Services Centre	-261	-572	-724	-811
Procurement	-30	-30	-30	-60
Total Savings Identified	-1,789	-3,268	-3,922	-4,400

### Savings Proposals 2011/12 - 2014/15 Oxfordshire Customer Services

**Service Area: Cross Service** 

Savings I	ldentified						
Ref	Description	New or	Policy	2011/12	2012/13	2013/14	2014/15
		Existing	Change	£'000	£'000	£'000	£'000
07SS1	Business case savings.	Е		-304	-304	-304	-304
CS1	Additional business case savings.	N		-122	-122	-122	-122
09SS1	Continuous improvement & business development.	Е		0	-1	-1	-1
	Total Savings			-426	-427	-427	-427

Further detail available on Annex 2f (Business Strategy) page 5 - as per Service & Resource Planning report to Cabinet on 21 December 2010 Proposals reflect Annex 1, Oxfordshire Customer Services, line 1 as per Service & Resource Planning report to Cabinet on 21 December 2010

### Savings Proposals 2011/12 - 2014/15 Oxfordshire Customer Services

# Service Area: Management & Administration

Savings	ldentified						
Ref	Description	New or	Policy	2011/12	2012/13	2013/14	2014/15
		Existing	Change	£'000	£'000	£'000	£'000
CS2	Relocation expenses cease by the end of 2011/12.	N		-30	-60	-60	-60
CS3	Cease using Unipart for postal services.	N		-40	-40	-40	-40
CS18	Delete Head of Shared Services Post.	N		-111	-111	-111	-111
	Total Savings			-181	-211	-211	-211

Further detail available on Annex 2f (Business Strategy) page 5 - as per Service & Resource Planning report to Cabinet on 21 December 2010 Proposals reflect Annex 1, Oxfordshire Customer Services, line 2 as per Service & Resource Planning report to Cabinet on 21 December 2010

### Savings Proposals 2011/12 - 2014/15 Oxfordshire Customer Services

Service Area: Human Resources

Savings I	ldentified						
Ref	Description	New or	Policy	2011/12	2012/13	2013/14	2014/15
		Existing	Change	£'000	£'000	£'000	£'000
SS6	Review of Human Resources function & processes.	Е		-40	-115	-115	-115
CS4	20% reduction in staffing establishment over 4 years.	N		-17	-93	-244	-395
CS5	20% reduction of Learning & Development budget over 4 years.	N		-37	-74	-111	-148
CS6	Remove budget funded by Childrens Social Care Workforce Area Based Grant.	N		-138	-138	-138	-138
	Total Savings			-232	-420	-608	-796

Further detail available on Annex 2f (Business Strategy) page 7 - as per Service & Resource Planning report to Cabinet on 21 December 2010 Proposals reflect Annex 1, Oxfordshire Customer Services, line 3 as per Service & Resource Planning report to Cabinet on 21 December 2010

### Savings Proposals 2011/12 - 2014/15 Oxfordshire Customer Services

# Service Area: Financial & Management Accounting

Savings	ldentified						
Ref	Description	New or	Policy	2011/12	2012/13	2013/14	2014/15
		Existing	Change	£'000	£'000	£'000	£'000
SS2	Review of financial accounting function.	Е		-70	-70	-70	-70
CS4	Re-schedule saving SS2.	N		47	47	47	47
CS7	Review of financial accounting function.	N		0	-25	-25	-25
CS8	Reduction in establishment following implementation of the Business Strategy.	N		0	0	-27	-126
CS9	Reduce bank charges budget to reflect reduced activity.	N		0	0	-10	-10
	Total Savings			-23	-48	-85	-184

Further detail available on Annex 2f (Business Strategy) page 9 - as per Service & Resource Planning report to Cabinet on 21 December 2010 Proposals reflect Annex 1, Oxfordshire Customer Services, line 4 as per Service & Resource Planning report to Cabinet on 21 December 2010

### Savings Proposals 2011/12 - 2014/15 Oxfordshire Customer Services

Service Area: ICT

Pressure	s/Funding in current MTFP 2010/11to 2014/1	15			
Ref	Description	2011/12	2012/13	2013/14	2014/15
		£'000	£'000	£'000	£'000
09CC15	IT Investment Fund - additional funding from	402	402	402	402
	2011/12.				
CCP2	Changes to maintenance requirements.	-5	-11	50	146
CCP5	Increased demand on Oxfordshire	63	128	198	273
	Community Network (OCN) .				
CCP7	Internal security & compliance.	0	0	-200	-200
CCP8	Telephony maintenance.	6	11	17	23
09CC16	IT Investment Fund - removal of one - off	-2,010	-2,010	-2,010	-2,010
	funding.				
CCP3	Oxfordshire Community Network (OCN) -	-387	-400	-400	-400
	existing contract deficit.				
10/11	Oxfordshire Community Network (OCN) -	-600	-600	-600	-600
	removal of one - off funding.				
10/11	EU Directive on Online Payments - removal	-200	-200	-200	-200
	of one - off funding.				
	Total Pressures/Funding per MTFP	-2,731	-2,680	-2,743	-2,566

Pressures	s/Funding in current MTFP 2010/11 to 2014/1	15 not requ	uired			
Ref	Description	Policy	2011/12	2012/13	2013/14	2014/15
		Change	£'000	£'000	£'000	£'000
	Total Pressures/Funding not required		0	0	0	0

Savings	ldentified						
Ref	Description	New or	Policy	2011/12	2012/13	2013/14	2014/15
		Existing	Change	£'000	£'000	£'000	£'000
CC5 &	Re-tender SAP support contract (current contract ends October 2012).	E		-1	-201	-404	-404
09CC5							
CS10	SAP support contract - additional savings.	N		-196	-546	-896	-896
CS11	Review of ICT staff structure.	N		-74	-148	-222	-296
CS12	Ordnance Survey mapping charges.	N		-100	-100	-100	-100
CS13	Reduced refresh of desktops & laptops, extension of replacement schedule, virtualisation of the desktop estate.						
	- Ongoing savings.	N		0	0	-100	-100
	- One off savings .	N		-150	-450	0	0
CS14	Audit of software usage across the Council.	N		-50	-50	-50	-50
CS15	Review of desktop support.	N		-65	-65	-65	-65
	55						
	Total Savings			-636	-1,560	-1.837	-1.911

Further detail available on Annex 2f (Business Strategy) page 18 - as per Service & Resource Planning report to Cabinet on 21 December 2010 Proposals reflect Annex 1, Oxfordshire Customer Services, line 5 as per Service & Resource Planning report to Cabinet on 21 December 2010

### Savings Proposals 2011/12 - 2014/15 Oxfordshire Customer Services

**Service Area: Customer Services** 

Ref	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	
10/11	Customer Services project - removal of one - off funding.	-847	-847	-847	-847	
	Total Pressures/Funding per MTFP	-847	-847	-847	-847	

Pressures/Funding in current MTFP 2010/11 to 2014/15 not required									
Ref	Description	Policy	2011/12	2012/13	2013/14	2014/15			
		Change	£'000	£'000	£'000	£'000			
	Total Pressures/Funding not required		0	0	0	0			

Savings Identified								
Ref	Description	New or	Policy	2011/12	2012/13	2013/14	2014/15	
		Existing	Change	£'000	£'000	£'000	£'000	
CC12	Customer Services Centre - project savings targets.	Е		-180	-440	-575	-643	
CS16	Additional project savings.	N		-17	-34	-51	-70	
CS17	Additional Access Team savings (transfer from SCS MTFP).	N		-64	-98	-98	-98	
	Total Savings			-261	-572	-724	-811	

Further detail available on Annex 2f (Business Strategy) page 11 - as per Service & Resource Planning report to Cabinet on 21 December 2010 Proposals reflect Annex 1, Oxfordshire Customer Services, line 6 as per Service & Resource Planning report to Cabinet on 21 December 2010

### Savings Proposals 2011/12 - 2014/15 Oxfordshire Customer Services

**Service Area: Procurement** 

Savings Identified							
Ref	Description	New or	Policy	2011/12	2012/13	2013/14	2014/15
		Existing	Change	£'000	£'000	£'000	£'000
CC18	Savings resulting from a review of Procurement Services.	Е		-30	-30	-30	-60
	Total Savings			-30	-30	-30	-60

Further detail available on Annex 2f (Business Strategy) page 17 - as per Service & Resource Planning report to Cabinet on 21 December 2010 Proposals reflect Annex 1, Oxfordshire Customer Services, line 7 as per Service & Resource Planning report to Cabinet on 21 December 2010