

2009/10 COST REDUCTIONS INCLUDED IN DRAFT LibDem BUDGET

APPENDIX D

			2009/10	2010/11	2011/12	2012/13	2013/14
			£	£	£	£	£
COMMERCIAL SERVICES							
CS1	DSO	Reduction in fees and hired services costs to DSO	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
CS2	DSO	Increase in Address Management Income	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
CS3	DSO	Increase in DSO charges for repairs and maintenance services for sewer treatment works.	(2,700)	(2,700)	(2,700)	(2,700)	(2,700)
CS5	DSO	Increase in DSO charges for septic tank service (South	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
CS6	DSO	Increase in DSO charges for contract minor works.	(39,250)	(39,250)	(39,250)	(39,250)	(39,250)
CS7	Property Services	Deletion of vacant post in Property Services relating to technical/administrative duties for the public conveniences service.	(13,787)	(13,787)	(13,787)	(13,787)	(13,787)
CS8	Property Services	Reduction in repairs and maintenance of fixtures and fittings for public conveniences.	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
CS9	Property Services	Reduction in costs of materials and consumables.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
CS10	Property Services	Cease provision of free tea & coffee to staff	(9,120)	(9,120)	(9,120)	(9,120)	(9,120)
CS11	Property Services	Removal of budget for fees and hired services	(720)	(720)	(720)	(720)	(720)
CS12	Property Services	Removal of budget for books and publications	(400)	(400)	(400)	(400)	(400)
CS13	Property Services	Leisure facilities management	(2,520)	(2,520)	(2,520)	(2,520)	(2,520)
CS14	Property Services	Security (third party payments)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)
CS15	Property Services	Fees for services ref. Sewer Treatment Works and Pumping	(1,022)	(1,022)	(1,022)	(1,022)	(1,022)
CS17	Property Services	Following the retirement of the Emergency Planning Officer delete the post and cover workload from within existing resources	(13,853)	(18,471)	(18,471)	(18,471)	(18,471)
CS18	Building Control	Delete the vacant post of Trainee Building Control Surveyor Building control regs 75% - increase in surplus (£11,110)					
		Non-building regs 25% saving to Council	(3,700)	(3,700)	(3,700)	(3,700)	(3,700)
CS19	Building Control	Delete the vacant post of Access Officer Building control regs 75% - increase in surplus (£12,930)					
		Non-building regs 25% saving to Council	(4,311)	(4,311)	(4,311)	(4,311)	(4,311)
CS20	Building Control	Delete the post of Development Officer Building control regs 75% - increase in surplus (£13,664)					
		Non-building regs 25% saving to Council	0	(4,555)	(4,555)	(4,555)	(4,555)
CS21	Building Control	Increase Fees for services: Vale Sewer Blockages	(3,550)	(3,550)	(3,550)	(3,550)	(3,550)
CS22	Building Control	Early retirement of Principal Building Control Surveyor	(12,913)	(12,913)	(12,913)	(12,913)	(12,913)
			(164,946)	(174,119)	(174,119)	(174,119)	(174,119)

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CONTRACTS & PROCUREMENT							
CP1	Arts Service	Removal of 1 p/t post	(11,820)	(20,000)	(20,000)	(20,000)	(20,000)
CP2	Leisure Services Planning & Projects Manager	Removal of Planning & Projects Manager post - 2 year post created in 2008/09 to which it has not been possible to recruit.	(26,920)				
CP4/ OD1	Corporate Administration and Reprographics review	Joint cost reduction idea with Organisational Development and Support. To contribute £43,000 to the savings target in C&P.	(43,000)	(43,000)	(43,000)	(43,000)	(43,000)
CP5	Recycling credit income	Increased recycling credit income from additional collection round	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)
CP6	Waste Contract	Reduced cost of service on implementation of new joint contract less implementation costs of new joint client team and Vale's share of the design agency costs.	88,482	(236,377)	(535,137)	(534,677)	(534,677)
CP7	Recycling credit income future Waste Contract	Contractually committed recycling targets - new credit income.		(111,600)	(231,760)	(246,760)	(267,080)
Total			(14,258)	(431,977)	(850,897)	(865,437)	(885,757)
DEMOCRATIC SERVICES							
DS1	Assistant Democratic Services Post	Deletion of a post which has been vacant on and off for some time.	(26,440)	(26,440)	(26,440)	(26,440)	(26,440)
DS2	Political Group Assistant posts	Deletion of two Political Group Assistant posts.	(64,920)	(86,920)	(86,920)	(86,920)	(86,920)
DS3	Members Allowances	Reduction in Members' Allowances budget to reflect the savings achieved in the new Scheme implemented after the start of the current financial year.	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
DS4	Fees and hired services	Reduction in the budget established to support the work of the Parish Boundary Review - Community Governance Review.	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
			(116,360)	(138,360)	(138,360)	(138,360)	(138,360)
ENVIRONMENTAL SERVICES							
CRIEH1	Health Development Officer	Delete the Health Development Officer post at the end of the current contract period 31.03.09	(19,000)	(19,000)	(19,000)	(19,000)	(19,000)
CRIEP1	Air quality	Cease operation of the now redundant static air quality monitoring station	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)

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CRIEP4	Pest Control	Review the Pest Control Service to improve value for money.		5,000	(20,000)	(20,000)	(20,000)
CRIEP5	Principal Environmental Health Officer post	Make the PEHO post redundant and replace with a Technical Officer post.		18,100	(15,800)	(15,800)	(15,800)
CRIFS1	Food & Safety contract	Reduce input from the Food & Safety contractor.	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
CRILU1	Taxi Driver fees	Increase taxi driver application fees by 15%	(2,400)	(3,200)	(3,200)	(3,200)	(3,200)
CRILU2	Taxi Test fees	Amend taxi test fees to charge for re-tests	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
			(44,400)	(22,100)	(81,000)	(81,000)	(81,000)
	FINANCE						
FI2	Fraud Investigator	Delete a vacant fraud investigator post - half costs saved by	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
			(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
	HOUSING AND COMMUNITY SAFETY						
HC1	Supporting People	Delete Supporting People Officer post	(19,720)	(19,720)	(19,720)	(19,720)	(19,720)
HC6	Choice Based Lettings	Housing Associations (RSLs) in the Vale agreeing to pay a contribution to the costs of Choice Based Lettings.	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)
HC7	CCTV operator	Reduce the hours of one CCTV operator from 37 to 20	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
HC8	CCTV income	Increased contribution from Thames Valley Police towards the costs of operating CCTV in the Vale. (From 30% to 50%)	6,000	(15,000)	(29,000)	(29,000)	(29,000)
HC10	Housing Aid worker	Cease funding of housing advice from the Abingdon Bridge.	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
HC11	Domestic violence outreach	Cease grant for Domestic Violence Outreach work based in Oxford.	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
HC12	Reduction in hours of Team Leader Housing Operations	Reduce the hours of the Team Leader Housing Operations by transferring some functions to the housing advice team and through administrative support.	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
			(63,220)	(84,220)	(98,220)	(98,220)	(98,220)

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ORGANISATIONAL DEVELOPMENT AND SUPPORT							
OD1/ CP4	Corporate Administration and Reprographics review	Review and join work of corporate administration and reprographics teams and reduce establishment from 14.17 fte's to 8.5 fte's. The work of the Administrative/Secretarial Assistant to the CEO and Chair remains.	(39,837)	(76,373)	(76,957)	(94,962)	(94,962)
OD3	Contact Services - out of hours	Transfer of duty officer call handling service to Oxford City Council call centre	(13,885)	(13,885)	(13,885)	(13,885)	(13,885)
OD4	Communications	Replacement of in-house web developer with outsourced web development and maintenance support.	(16,691)	(16,691)	(16,691)	(16,691)	(16,691)
OD5	Human Resources	Human Resources Assistant reduced hours (22 hours to 15 hours) - increased devolvement of HR administration.	(4,268)	(4,268)	(4,268)	(4,268)	(4,268)
OD6	Organisational Change	Reduction in server maintenance costs whilst maintaining the same level of maintenance.	(3,277)	(3,277)	(3,277)	(3,277)	(3,277)
OD7	Organisational Change	Reduce licence costs - for Phoenix - the software that supports the improvement and modernisation of services.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
OD8	Organisational Change	Reduced expenditure on stationery within Organisational Change.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
OD9	Communications	A revenue budget of £6,000 per annum was allocated to the capital project for implementing on-line forms on the web site. The revenue consequence of this implementation can be met from the Customer Relationship Management software.	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
OD10	Contact Services	Customer service of waste contract transferred to new contractor 01.10.2010	0	(15,000)	(36,850)	(36,850)	(36,850)
OD11	Abingdon LSP	Removal of vacant post of 16 hours from the establishment	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
			(97,958)	(149,494)	(171,928)	(189,933)	(189,933)
PLANNING AND COMMUNITY STRATEGY							
PC1	Development Control	Delete a vacant Technical Services officer post.	(13,300)	(13,300)	(13,300)	(13,300)	(13,300)
PC3	Development Control	Delete part time Development Control Assistant officer post at end of contract period 31.3.09	(5,500)	(13,500)	(13,500)	(13,500)	(13,500)
PC4	Development Control	Delete part time Principal Technical Support Officer (Applications)	(6,900)	(14,900)	(14,900)	(14,900)	(14,900)
PC5	Development Control	Delete Development Control fees and hired services (consultancy) account.	(11,790)	(11,790)	(11,790)	(11,790)	(11,790)

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PC6	Development Control	Saving in the revenue requirement associated with the electronic document management capital project.	(13,367)	(13,367)	(13,367)	(13,367)	(13,367)
PC7	Development Policy	Reduce grants to a number of partnerships.	(4,100)	(4,100)	(4,100)	(4,100)	(4,100)
PC11	Economic Development	Saving on computer maintenance due to reduced use of software.	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
PC12	Community Grants	Reduce community grants budget; apportion reduction between Executive and area committees.	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
PC13	Vale Partnership Website	Shutdown Vale Partnership website and transfer information to Valeweb; end community funding advice service contract but continue service in reduced form through grant provision.	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
PC15	Economic Development Grants	Reduce economic development grants budget in 2009/10 onwards by £5.6k.	(6,036)	(6,036)	(6,036)	(6,036)	(6,036)
PC16	Partnership Grants	Reduce partnership grants budget by £4,650.	(4,650)	(4,650)	(4,650)	(4,650)	(4,650)
			(95,643)	(111,643)	(111,643)	(111,643)	(111,643)
STRATEGY (CE)							
CE1	Room Hire Guildhall	Reduce the budget for room hire of the Guildhall as meetings can be held at Abbey House.	(1,450)	(1,450)	(1,450)	(1,450)	(1,450)
STRATEGY (SB)							
SSB3	Food and catering costs	Reduce the use of catering.	(150)	(150)	(150)	(150)	(150)
SSB5	Books and publications	Reduce the purchase of books and publications.	(200)	(200)	(200)	(200)	(200)
SSB6	Stationery	Reduce the volume of stationery purchased.	(150)	(150)	(150)	(150)	(150)
SSB7	Subscriptions	Reduce the number of subscriptions taken as listed.	(5,075)	(18,075)	(18,075)	(18,075)	(18,075)
SSB8	External Fees	Removal of budget for any unexpected corporate fees.	(5,500)	(5,500)	(5,500)	(5,500)	(5,500)
			(11,075)	(24,075)	(24,075)	(24,075)	(24,075)
STRATEGY (TS)							
TS1	Expenses budgets	Reduce expenses budgets.	(1,180)	(1,180)	(1,180)	(1,180)	(1,180)
total officer CRI included in MTFP following political review			(628,490)	(1,156,618)	(1,670,872)	(1,703,417)	(1,723,737)