Summary: Changes to Pressures and Efficiencies and Savings - December Cabinet to January Cabinet

		2010/11	2011/12	2012/13	2013/14	2014/15
		£'000	£'000	£'000	£'000	£'000
Corporate and Cross	Pressures	2,764	2,185	2,180	1,500	1,500
Directorate	Savings	0	-800	-3,200	-3,200	-3,200
	Net Pressures	2,764	1,385	-1,020	-1,700	-1,700
Children, Young People &	Pressures	0	0	0	0	-2,100
Families	Savings	-549	-859	-789	941	551
	Net Pressures	-549	-859	-789	941	-1,549
Social & Community	Pressures	1,400	2,800	2,800	2,800	2,800
Services	Savings	-15	-15	-15	-15	-15
	Net Pressures	1,385	2,785	2,785	2,785	2,785
Environment & Economy	Pressures	0	-2,100	-900	-900	-900
	Savings	129	-471	-471	-471	-471
	Net Pressures	129	-2,571	-1,371	-1,371	-1,371
Community Safety	Pressures	0	0	0	0	0
	Savings	-98	-59	-59	-59	-59
	Net Pressures	-98	-59	-59	-59	-59
Shared Services	Pressures	0	0	0	0	0
	Savings	0	0	0	0	0
	Net Pressures	0	0	0	0	0
Corporate Core	Pressures	-1,421	-932	-1,073	-1,143	-1,178
	Savings	2,111	1,054	638	206	350
	Net Pressures	690	122	-435	-937	-828
TOTAL	Ongoing Pressures	2,743	1,953	3,007	2,257	122
	Savings	1,578	-1,150	-3,896	-2,598	-2,844
	Net Pressures	4,321	803	-889	-341	-2,722

Cross Directorate: Changes to Pressures and Efficiencies and Savings - December Cabinet to January Cabinet

PRE	SSURES	(CUMUL	ATIVE)			
DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	
Estimated surplus from Collection Fund - Contribution to Capital Programme & other revenue proposals	1,900					New Pressure
Changes in Strategic Measure Budget reflecting the Treasury Management Strategy	1,064	685	680	0	0	Revised Pressure
0.5% increase in employers NI contribution from April 2011	0	700	700	700	700	New Pressure
Adjustment for 1% pay award in 2010/11 (0.5% increase - Green Book only)	800	800	800	800	800	New Pressure
Interest paid on Developer Contributions where Baxter Index applies higher than anticipated. Baxter Index not falling in line with RPI	-1,000	0	0	0	0	Remove Pressure
Change to Pressures	2,764	2,185	2,180	1,500	1,500	

EFFICIE	EFFICIENCIES AND SAVINGS (CUMULATIVE)													
DESCRIPTION	TYPE	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000							
Reduce pay inflation to a 1%			0	-800	-800	-800	-800							
increase in pay for 2011/12 (from 1.5%) for all employees								Saving						
Reduce pay inflation to a 1%			0	0	-2,400	-2,400	-2,400	New						
increase in pay for 2012/13 (from								Saving						
2.5%) or all employees														
			0	000	0.000	0.000	0.000							
Change to Savings			0	-800	-3,200	-3,200	-3,200							

Change to net Pressures/Savings	2,764	1,385	-1,020	-1,700	-1,700
Change to year on year net Pressures / Savings	2,764	-1,379	-2,405	-680	0

Children, Young People & Families : Changes to Pressures and Efficiencies and Savings - December Cabinet to January Cabinet

	PRESSU	RES (CU	JMULATI	IVE)		EFFICIENCIES AND SAVINGS (CUMULATIVE) REF DESCRIPTION 및 및 및 2010/11 2011/12 2012/13 2013/14 2014/15											
REF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	F	REF	DESCRIPTION	TYPE	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	
	Young People & Access to Education								Young People & Access to Education								
							C		End Council revenue contribution to Youth Chill Out Fund, some activity will still be covered by Youth Opportunities Fund. Any remaining activities would need to be capital projects funded from capital fund if continued.	SR	M	100	100	100	100	100	Remove Saving
							C		Review of non statutory elements of Integrated Youth Support Services and consideration of a range of alternative options changing service delivery model including review of provision and recommissioning prioritised aspects. This would require a more flexible delivery model which could mean that services may not be provided by OCC in future but for example may be bought from other providers including private and voluntary sector.	ES /S R	H	0	30	1,170	2,300	2,300	Remove Saving
									Modified Youth Support Service savings proposal (phased earlier than 2015) which involves a fundamental review leading to a different way of delivery			0	0	-350	-350	-350	New Saving
Young	People and access to education	0	0	0	0	0	Y	Young	People and access to education			100	130	920	2,050	2,050	

Children, Young People & Families : Changes to Pressures and Efficiencies and Savings - December Cabinet to January Cabinet

	PRESSU	RES (CL	JMULATI	VE)					EFFICIENCII	ES A	AND
REF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000		REF	DESCRIPTION	TYPE	RISK
0)/DED0	Commissioning, Performance & Quality Assurance (CPQA)					0.400			Commissioning, Performance & Quality Assurance (CPQA)		
СҮРГР9	Building Schools for the Future - Tranche 1 schools; PFI unitary charge potential 'affordability gap' between the PFI unitary charge and PFI grant, based on charges for ten potential PFI schools. This is the gap prior to any contribution from schools.		0	0	0	-2,100	Remove Pressure				
									Commissioning savings, for example: + economies of scale as contracts come up for renewal or are retendered, especially in the light of increasing joint commissioning activities with the PCT + Limiting inflationary uplifts on existing contracts		
								CYPF1	8 Severance panel/PRC. Review policy and tighten criteria for school redundancies and early retirement.		
CPQA	SAVINGS	0	0	0	0	-2,100		CPQA	SAVINGS		

	EFFICIENCIES AND SAVINGS (CUMULATIVE) REF DESCRIPTION 법 성 2010/11 2011/12 2012/13 2013/14 2014/15													
REF	DESCRIPTION	TYPE	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000						
	Commissioning, Performance & Quality Assurance (CPQA)													
	Commissioning savings, for example: + economies of scale as contracts come up for renewal or are retendered, especially in the light of increasing joint commissioning activities with the PCT + Limiting inflationary uplifts			-10	-20	-50	-50	-50	New Proposal					
CYPF18	on existing contracts Severance panel/PRC. Review policy and tighten criteria for school redundancies and early retirement.			-250	-500	-750	-750	-750	Saving increased					
CPQA	SAVINGS			-260	-520	-800	-800	-800						

Children, Young People & Families : Changes to Pressures and Efficiencies and Savings - December Cabinet to January Cabinet

	PRESSI	JRES (CI	JMULAT	IVE)			EFFICIENCIES AND SAVINGS (CUMULATIVE) REF DESCRIPTION									
REF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	REF	DESCRIPTION	TYPE	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	
	Across Directorate							Across Directorate								
								Savings in 2010/11 from 2009 pay award	0	Low	-129	-129	-129	-129	-129	New Saving
								Review existing services and develop new models of service delivery			-20	-40	-200	-200	-200	New Saving
								Re-profiling Building Schools for the Future funding, given delay in programme			-170	-160	-160	440	50	New Saving
							CYPF8	Rationalisation of management functions and charging of core funded salaries to grant funding for inclusion and general strategic activities.	ES &S R		-70	-140	-420	-420	-420	Saving increased
Acros	s Directorate	0	0	0	0	0	Across	Directorate			-389	-469	-909	-309	-699	
Chang	ge to Pressures	0	0	0	0	-2,100	Chang	e to Savings			-549	-859	-789	941	551	
							Chang	e to net Pressures/Savings			-549	-859	-789	941	-1,549	
							Chang	e to year on year net Pressures / S	avin	gs	-549	-310	70	1,730	-2,490	

Social & Community Services : Changes to Pressures and Efficiencies and Savings - December Cabinet to January Cabinet

	PRESS	URES (CU	JMULATI'	VE)					EFFICIEN	ICIE	S AN	ND SAVIN	IGS (CUN	IULATIVE	Ξ)		
REF	DESCRIPTION	2010/11 £000	2011/12 £000		2013/14 £000	2014/15 £000		REF	DESCRIPTION	TYPE		2010/11 £000	2011/12 £000		2013/14 £000	2014/15 £000	
	SOCIAL CARE FOR ADULTS Older People								SOCIAL CARE FOR ADULTS Older People								
SCP16	Continuing Care - implications of PCT changes in eligibility	1,400	2,800	2,800	2,800	2,800	New Pressure										
	I	1,400	2,800	2,800	2,800	2,800			I			0	0	0	0	0	
	Across Directorate							SC87	Across Directorate Savings in 2010/11 from 2009 pay award	0	Low	-15	-15	-15	-15	-15	Increase Saving
		0	0	0	0	0						-15	-15	-15	-15	-15	
Chang	e to Pressures	1,400	2,800	2,800	2,800	2,800		Chang	ge to Savings			-15	-15	-15	-15	-15	
								Chang	e to net Pressures/Savings			1,385	2,785	2,785	2,785	2,785	
													1,400	0	0	0	

Environment & Economy: Changes to Pressures and Efficiencies and Savings - December Cabinet to January Cabinet

		SSURES (CUMULAT	IVE)				EFFICIENCIES AND SAVINGS (CUMULATIVE)									
REF	DESCRIPTION		2011/12	1	2013/14			REF	DESCRIPTION	TYPE	RISK	20010/11			2013/14	2014/15	
		£000	£000	£000	£000	£000				Ĺ	~	£000	£000	£000	£000	£000	
	NETWORK MANAGEMENT								NETWORK MANAGEMENT								
								EE9	Reintroduce evening and Sunday charging - subject to review in 2010/11	IG	Med	600	0	0	0	0	Remove Saving
		0	0	0	0	0						600	0	0	0	0	
	OXFORDSHIRE HIGHWAYS								OXFORDSHIRE HIGHWAYS								
									Reduce street scene			-375	-375	-375	-375	-375	New Saving
		0	0	0	0	0						-375	-375	-375	-375	-375	
	Owner								0								
	General Concessionary fares	0	-2,100	-900	-900	-900	Reduce		General								
	Concessionary rares	0	-2,100	-900	-900	-900	Pressure										
		0	-2,100	-900	-900	-900						0	0	0	0	0	
	DIRECTORATE INTEGRATION								DIRECTORATE INTEGRATION								
									Savings in 2010/11 from 2009 pay award	0	Low	-96	-96	-96	-96	-96	Increase Saving
		0	0	0	0	0						-96	-96	-96	-96	-96	
		·	•	-								-			-		
Char	ige to Pressures	0	-2,100	-900	-900	-900		Char	ige to Savings			129	-471	-471	-471	-471	
								Char	ge to net Pressures/Savings			129	-2,571	-1,371	-1,371	-1,371	
								Char	ge to year on year net Pressures /	/ Sav	ings	129	-2,700	1,200	0	0	

Community Safety: Changes to Pressures and Efficiencies and Savings - December Cabinet to January Cabinet

	PRESSUR	ES (CUM	ULATIVE))		
REF	DESCRIPTION	2010/11	2011/12	2012/13	2013/14	2014/15
		£000	£000	£000	£000	£000
	Fire & Rescue					
		0	0	0	0	0
<u></u>		0	U	U	U	U
Chan	go to Proceuros	0	0	0	0	0
Chan	ge to Pressures	U	U	U	U	U

EFFICIENCIES AND SAVINGS (CUMULATIVE) REF DESCRIPTION H ★ 2010/11 2011/12 2012/13 2013/14 2014/15														
REF	DESCRIPTION	TYPE	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000						
	Fire & Rescue - Service Delivery Savings in 2010/11 from 2009 pay	0	Low	-98	-98	-98	-98	-98	New					
CS4	award Fire Cadets	SR	Med	0	39	39	39	39	Saving Remove Saving					
				-98	-59	-59	-59	-59						
Chan	ge to Savings			-98	-59	-59	-59	-59						
Chan	ge to net Pressures/Savings			-98	-59	-59	-59	-59						
Chan	ge to year on year net Pressures / Sa	ving	s	-98	39	0	0	0						

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Corporate Core: Changes to Pressures and Efficiencies and Savings - December Cabinet to January Cabinet

	PRESSURES (CUMULATIVE)										
REF	DESCRIPTION	2010/11	0/11 2011/12 2012/13		2013/14 2014/15						
		£'000	£'000	£'000	£'000	£'000					
	ICT										
CCP1	Existing maintenance gap	-356	-356	-356	-356	-356	Remove				
							Pressure				
CCP2	Maintenance increases(kept to a	0	-88	-182	-217	-217	Reduce				
	minimum through renegotiation of						Pressure				
	contracts, consolidation and										
	standardisation of applications and										
	stripping out marginal applications)										
CCP3	Oxfordshire Community Network	0	-87	-100	-100	-100	Reduce				
	(OCN) - existing contract deficit						Pressure				
CCD4	Reconfiguration of OCN	-600	0	0	0	0	Remove				
CCP4	Reconliguration of OCN	-600	U	U	U	0	Pressure				
CCD6	Disaster recovery	-250	-156	-160	-165	-170					
CCIO	Diddici recovery	200	100	100	100	170	Pressure				
CCP9	Growing Cost of Data Storage	-60	-90	-120	-150	-180					
							Pressure				
CCP1	IT Training Requirements	-125	-125	-125	-125	-125	Remove				
							Pressure				
		-1,391	-902	-1,043	-1,113	-1,148					
	Strategic HR & OD / Contact Centre										
		0	0	0	0	0					

	EFFICIEN	ICIES	S ANI	SAVING	S (CUMU	JLATIVE)			
REF	DESCRIPTION	TYPE	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	
	Savings in 2010/11 from 2009 pay award	0	Low	-102	-102	-102	-102	-102	New Saving
				-102	-102	-102	-102	-102	
	ICT								
CC1	Review of ICT staff structure	SR / ES	Med	165	397	429	460	460	Remove Savings
CC2	Reduced maintenance	SR		356	356	356	356	356	Remove Savings
CC3	Reduced maintenance costs (renegotiation of contracts, consolidation and standardisation of applications and stripping out marginal applications)	SR / ES	Med	0	88	182	217	217	Remove Savings
CC4	Oxfordshire Community Network (OCN)	SR / ES	Med	0	87	100	100	100	Reduce Saving
CC6	Remove pressure for disaster recovery	SR		250	156	160	165	170	Remove Savings
CC7	Remove pressure for data starage	SR		60	90	120	150	180	
CC8	Remove pressure for training	SR		125	125	125	125	125	
CC9	Further reduction in staff and maintenance to balance pressures	SR		1,259	16	-335	-752	-575	Remove Savings
				2,215	1,315	1,137	821	1,033	
	Strategic HR & OD / Contact Centre			·		·			
	Customer Contact Centre			-32	-189	-427	-543	-611	New Saving
				-32	-189	-427	-543	-611	

Annex 3a

Corporate Core: Changes to Pressures and Efficiencies and Savings - December Cabinet to January Cabinet

	PRESSURES (CUMULATIVE)									
REF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000				
	Legal & Democratic Services MTFP 2009/10 to 2013/14 -savings to be identified	-30	-30	-30	-30	-30	Reduce Pressure			
		-30	-30	-30	-30	-30				

	EFFICIENCIES AND SAVINGS (CUMULATIVE)									
REF	DESCRIPTION	YPE	RISK	2010/11	2011/12	2012/13	2013/14	2014/15		
		Т	RI	£'000	£'000	£'000	£'000	£'000		
	Legal & Democratic Services									
CC2E	Review of Democratic Services	ES	Med	30	30	30	30	30	Reduce	
CCZS	Review of Democratic Services	ES	ivieu	30	30	30	30	30	Saving	
									Saviriy	
				30	30	30	30	30		

Change to Pressures	-1,421	-932	-1,073	-1,143	-1,178

Change to Savings	2,111	1,054	638	206	350
Change to net Pressures/Savings	690	122	-435	-937	-828
Change to year on year net Pressures / Savings	690	-568	-557	-502	109