

Note of decision of Council on 16th February 2016

Summary of changes to the budget and medium term plan

- A total of £2m of proposed savings relating to Early Intervention Hubs and Children's Centres will now not take place. The original £6m saving on Early Intervention Hubs and Children's Centres, agreed by Council previously, will still take place.
- No decisions have been taken at this stage on how this £2m will be spent, but it will be used to ensure both in terms of service and geography that the needs of the children of Oxfordshire are met. It was agreed by Cabinet on 23 February that use of the £2m would be brought back to Cabinet for decision. Political Group Leaders will have the opportunity to consider this in advance of proposals going to Cabinet.
- A total of £3m of savings relating to day centres for older people (including transport to day centres) will now not take place. Instead they will be replaced by a saving of £1m from 2017/18 resulting from a full review of all day services for older people.
- There will be a further £300,000 contribution to the budget from reserves in 2016/17 so a balanced budget could be set.
- The net result of this is that over the medium term, the Council now has £15.2m of unidentified savings to make as opposed to the previous figure of £11.2m. The increase of £4m in unidentified savings all fall in 2017/18. CCMT is developing proposals for how to address this shortfall and the intention is to bring a revised Medium Term Financial Plan back to Council for consideration in the summer of 2016.

Other important changes

- A cross party board of county councillors will be created to consider maximum benefit of use of the £4m transition fund available in 2016/17 (but could be spread over a number of years).
- Of this fund, £1m will be set aside for 'creating a one-off pump priming fund for one year to take to districts and parishes, inviting them to commit money to support Children's Centres which they would help save' and £1m set aside for 'income generation pump priming. Homelessness budget also to be considered'. Options are being developed by officers and proposals will be brought back to Political Group Leaders for initial consideration.
- The council will commit to a full review relating to a workplace parking levy looking at implications and with a view to implementation as early as feasible.
- There will be a review of the number of cabinet members
- There will be a full and timetabled consultation relating to unitary government – to discuss this issue on a cross party basis with district, town and parish councils with the clear aim of bringing it to fruition.