

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

		2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Corporate and Cross Directorate	Pressures	2,764	2,185	2,180	1,500	1,500
	Savings	0	-800	-3,200	-3,200	-3,200
	Net Pressures	2,764	1,385	-1,020	-1,700	-1,700
Children, Young People & Families	Pressures	0	0	0	0	-2,100
	Savings	-549	-859	-789	941	551
	Net Pressures	-549	-859	-789	941	-1,549
Social & Community Services	Pressures	1,400	2,800	2,800	2,800	2,800
	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

PRESSURES (CUMULATIVE)						
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	

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% increase in pay for 2011/12 (from 1.5%) for all employees			0	-800	-800	-800	-800	New Saving
Reduce pay inflation to a 1% increase in pay for 2012/13 (from 2.5%) or all employees			0	0	-2,400	-2,400	-2,400	New Saving
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
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Change to year on year net Pressures / Savings	2,764	-1,379	-2,405	-680	0
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Social & Community Services : 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	
	SOCIAL CARE FOR ADULTS						
	<u>Older People</u>						
SCP16	Continuing Care - implications of PCT changes in eligibility	1,400	2,800	2,800	2,800	2,800	New Pressure
		1,400	2,800	2,800	2,800	2,800	
	<u>Across Directorate</u>						
		0	0	0	0	0	
Change to Pressures		1,400	2,800	2,800	2,800	2,800	

EFFICIENCIES AND SAVINGS (CUMULATIVE)										
REF	DESCRIPTION	TYPE	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000		
	SOCIAL CARE FOR ADULTS									
	<u>Older People</u>									
				0	0	0	0	0		
	<u>Across Directorate</u>									
SC87	Savings in 2010/11 from 2009 pay award	O	Low	-15	-15	-15	-15	-15	Increase Saving	
				-15	-15	-15	-15	-15		
Change to Savings				-15	-15	-15	-15	-15		
Change to net Pressures/Savings				1,385	2,785	2,785	2,785	2,785		
Change to year on year net Pressures / Savings				1,385	1,400	0	0	0		

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

PRESSURES (CUMULATIVE)							
REF	DESCRIPTION	20010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	
	NETWORK MANAGEMENT						
		0	0	0	0	0	
	OXFORDSHIRE HIGHWAYS						
		0	0	0	0	0	
	General						
	Concessionary fares	0	-2,100	-900	-900	-900	Reduce Pressure
		0	-2,100	-900	-900	-900	
	DIRECTORATE INTEGRATION						
		0	0	0	0	0	

Change to Pressures	0	-2,100	-900	-900	-900
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EFFICIENCIES AND SAVINGS (CUMULATIVE)										
REF	DESCRIPTION	TYPE	RISK	20010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000		
	NETWORK MANAGEMENT									
EE9	Reintroduce evening and Sunday charging - subject to review in 2010/11	IG	Med	600	0	0	0	0	0	Remove Saving
				600	0	0	0	0		
	OXFORDSHIRE HIGHWAYS									
	Reduce street scene			-375	-375	-375	-375	-375	-375	New Saving
				-375	-375	-375	-375	-375	-375	
	General									
				0	0	0	0	0	0	
	DIRECTORATE INTEGRATION									
	Savings in 2010/11 from 2009 pay award	O	Low	-96	-96	-96	-96	-96	-96	Increase Saving
				-96	-96	-96	-96	-96	-96	

Change to Savings	129	-471	-471	-471	-471
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Change to net Pressures/Savings	129	-2,571	-1,371	-1,371	-1,371
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Change to year on year net Pressures / Savings	129	-2,700	1,200	0	0
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Community Safety: 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
	Fire & Rescue					
		0	0	0	0	0
Change to Pressures		0	0	0	0	0

EFFICIENCIES AND SAVINGS (CUMULATIVE)										
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 award	O	Low	-98	-98	-98	-98	-98		New Saving
CS4	Fire Cadets	SR	Med	0	39	39	39	39		Remove Saving
				-98	-59	-59	-59	-59		
Change to Savings				-98	-59	-59	-59	-59		
Change to net Pressures/Savings				-98	-59	-59	-59	-59		
Change to year on year net Pressures / Savings				-98	39	0	0	0		

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

PRESSURES (CUMULATIVE)								EFFICIENCIES AND SAVINGS (CUMULATIVE)									
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	
									Savings in 2010/11 from 2009 pay award	O	Low	-102	-102	-102	-102	-102	New Saving
												-102	-102	-102	-102	-102	
	ICT								ICT								
CC1	Existing maintenance gap	-356	-356	-356	-356	-356	Remove Pressure	CC1	Review of ICT staff structure	SR / ES	Med	165	397	429	460	460	Remove Savings
CC2	Maintenance increases(kept to a minimum through renegotiation of contracts, consolidation and standardisation of applications and stripping out marginal applications)	0	-88	-182	-217	-217	Reduce Pressure	CC2	Reduced maintenance	SR		356	356	356	356	356	Remove Savings
CC3	Oxfordshire Community Network (OCN) - existing contract deficit	0	-87	-100	-100	-100	Reduce Pressure	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	Reconfiguration of OCN	-600	0	0	0	0	Remove Pressure	CC4	Oxfordshire Community Network (OCN)	SR / ES	Med	0	87	100	100	100	Reduce Saving
CC6	Disaster recovery	-250	-156	-160	-165	-170	Remove Pressure	CC6	Remove pressure for disaster recovery	SR		250	156	160	165	170	Remove Savings
CC9	Growing Cost of Data Storage	-60	-90	-120	-150	-180	Remove Pressure	CC7	Remove pressure for data storage	SR		60	90	120	150	180	Remove Savings
CCP1	IT Training Requirements	-125	-125	-125	-125	-125	Remove Pressure	CC8	Remove pressure for training	SR		125	125	125	125	125	Remove Savings
								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								Strategic HR & OD / Contact Centre								
									Customer Contact Centre			-32	-189	-427	-543	-611	New Saving
		0	0	0	0	0						-32	-189	-427	-543	-611	

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	

Change to Pressures	-1,421	-932	-1,073	-1,143	-1,178
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EFFICIENCIES AND SAVINGS (CUMULATIVE)										
REF	DESCRIPTION	TYPE	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000		
	Legal & Democratic Services									
CC25	Review of Democratic Services	ES	Med	30	30	30	30	30	30	Reduce Saving
				30	30	30	30	30	30	

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