

Summary of Proposed Budget Changes 2016/17 - 2019/20

Total Pressures					
	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	Total £000
Children, Education & Families	4,190	0	0	0	4,190
Adult Social Care	2,480	-385	3,940	1,183	7,218
Fire & Rescue Service, Trading Standards and Community Safety	0	0	0	0	0
Environment & Economy	4,227	-2,009	650	500	3,368
Cultural Services	0	0	0	0	0
Corporate Services	0	0	0	0	0
Corporate Measures	20,812	16,925	9,381	7,090	54,208
Total	31,709	14,531	13,971	8,773	68,984

Total Savings or Cuts in Services					
	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	Total £000
Children, Education & Families	-190	-4,044	0	-400	-4,634
Adult Social Care	3,975	6,686	-1,065	1,431	11,027
Fire & Rescue Service, Trading Standards and Community Safety	-680	-48	-30	-90	-848
Environment & Economy	-8,078	-195	-320	-1,192	-9,785
Cultural Services	-1,002	-120	-92	0	-1,214
Corporate Services	-1,142	-20	-150	0	-1,312
Corporate Measures	-24,592	-6,067	-10,602	-9,764	-51,025
Total	-31,709	-3,808	-12,259	-10,015	-57,791

Total Proposed Budget Changes					
	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	Total £000
Children, Education & Families	4,000	-4,044	0	-400	-444
Adult Social Care	6,455	6,301	2,875	2,614	18,245
Fire & Rescue Service, Trading Standards and Community Safety	-680	-48	-30	-90	-848
Environment & Economy	-3,851	-2,204	330	-692	-6,417
Cultural Services	-1,002	-120	-92	0	-1,214
Corporate Services	-1,142	-20	-150	0	-1,312
Corporate Measures	-3,780	10,858	-1,221	-2,674	3,183
Total Savings to be Identified	0	10,723	1,712	-1,242	11,193

Children, Education & Families - Proposed Budget Changes 2016/17 - 2019/20

Reference Number	Name	Proposal	Saving or Cut	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
Savings & Cuts to Services								
CEF1	Management & Central costs	Reductions could be made to management and administrative staffing. Detailed savings will be identified as part of the new directorate organisational arrangements.	S				-400	-400
CEF2	Non-delegated schools costs	With increasing numbers of schools becoming academies, it is felt this proportion of the budget will no longer be required.	S	-24				-24
CEF3	Schools, education and learning	The council could establish a new traded arm within the council. There would be a reduction in staff numbers (estimated at 17 FTE) but an opportunity to refocus priorities and generate a trading surplus. Maximising income would allow the financing of work beyond schools requiring improvement. This would be financed by use of an agreed proportion of income to be returned to the council from the ring-fenced trading arm or other potential future trading vehicle. It is acknowledged that more market research is required on this option.	S	-422	-984			-1,406
CEF4	Youth offending service	Reduction in contribution to the multi-agency Youth Offending Service (YOS). The council could achieve this saving by targeting resources that align with the Youth Offending Service's statutory functions and the demand on children's social care services.	C	-100				-100
CEF5	School organisation and planning team	The council provides a free-of-charge service to assist schools that are converting to become academies. Schools do receive a Government grant to assist them to convert. Could be accumulated by charging instead of providing a free service.	S	-100				-100
CEF6	Early years SEN inclusion teachers	Review service delivery for the service that supports families, early years settings, children's centres and childminders in relation to children with special educational needs. With the aim to provide an effective service with less money.	C		-100			-100
CEF7	Special educational needs (SEN)	The council could seek to challenge and drive down the cost of placements and educational provision for post-16 students with high-level needs. This would include reducing the costs of out-of-county residential colleges, and high-cost placements in further education colleges and post-16 training providers.	S		-100			-100
CEF8	SEN support services (SENS)	The council would reduce its management costs by transferring centrally employed staff to direct employment by schools. It is not anticipated this would involve any redundancies given the gradual changes.	S		-50			-50
CEF9	School organisation and planning – early years sufficiency and access	The council has a team for place planning for schools and other settings. It aims to ensure a sufficient supply of early years places. The grant used to create new provision could be decreased by £45,000.	C	-45				-45

Children, Education & Families - Proposed Budget Changes 2016/17 - 2019/20

Reference Number	Name	Proposal	Saving or Cut	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
CEF10	School organisation and planning team	A budget which is used to assist schools with very minor internal modifications to buildings could be discontinued. Alternatively, staffing could be reduced – with one potential method being not replacing on a like-for-like basis a member of staff when they retire.	S	-24	-10			-34
CEF11	School organisation and planning – admissions and transport	Cease printing admissions brochures for parents. Information would remain on the public website. Only 10 per cent of applications are currently made on paper. Schools would be encouraged to support parents in making online applications.	S	-25				-25
CEF12	Early Intervention Hubs/Children's Centres.	By combining the current early intervention hubs with the current network of children's centres to create a new 0-19 service based around eight Children and Family Resource Centres. A public consultation is currently underway on this issue. The council agreed to save £6m in this area in its last budget process. The proposal out to consultation would save £2m in addition to this.	C		-2,000			-2,000
CEF13	Services for disabled children and families	Contracts for a range of day and overnight short-break care services commissioned for disabled children with parents, young people and other partners are due to finish in March 2017. The council would review these services during 2016, in consultation with families and other key partners. The council wishes to make sure the funding available is used to achieve the best possible outcomes. The review would include the residential short break services, which are jointly funded by the Council and the Clinical Commissioning Group with a contribution from Barnardos.	C		-250			-250
CEF21	Education	Contribution from Special Educational Needs & Disabilities (SEND) Reform grant which was expected to cease in 2016/17.	S	-300	300			0
CEF22	Early Intervention Service	One-off Contribution from the Thriving Families Reserve	S	-600	600			0
TOTAL SAVINGS & CUTS TO SERVICES				-1,640	-2,594	0	-400	-4,634
CHANGES TO EXISTING MTFP								
CEF14		15CEF12 - Joint Commissioning	RES	500	-500			0
CEF15		15CEF2 & 16CEF4 - integration of Children's Social Care and Early Intervention	RES	1,200	-1,200			0
CEF20		Reverse part of the reprofile of saving 15CEF12 CEF - Joint Commissioning (linked to CEF14 above)		-250	250			0
TOTAL CHANGES TO EXISTING MTFP				1,450	-1,450	0	0	0

Children, Education & Families - Proposed Budget Changes 2016/17 - 2019/20

Reference Number	Name	Proposal	Saving or Cut	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
PRESSURES								
CEF16		Academies Team - unfunded posts	NP	470				470
CEF17		Pressure arising from Adoption Reform Grant ceasing which is used to fund approximately £0.300m of posts.	NP	300				300
CEF18		Pressure in staffing of Children's Social Care teams in both Administration and front line staff to address increased numbers of children requiring intervention	NP	2,000				2,000
CEF19		Additional pressure in Home to School Transport for SEN pupils arising from increased numbers and routes	NP	1,420				1,420
TOTAL PRESSURES				4,190	0	0	0	4,190
TOTAL PROPOSED BUDGET CHANGES				4,000	-4,044	0	-400	-444

Total Savings & Cuts to Services by Type

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
Savings	-1,495	-244	0	-400	-2,139
Cuts	-145	-2,350	0	0	-2,495
	-1,640	-2,594	0	-400	-4,634

Adult Social Care - Proposed Budget Changes 2016/17 - 2019/20

Reference Number	Name	Proposal	Saving or Cut	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
Savings & Cuts to Services								
SCS1	Prediction of demand for service	In line with national and local trends, the council is predicting a continuing increase in demand for social care and is budgeting accordingly. Due to other work to proposals and the ongoing work on prevention and meeting needs more effectively, this increase in demand may not be as high as currently predicted. If this is the case, the council could make savings against current predictions.	S			-1,700	-1,700	-3,400
SCS2	Land and Property	The Council could undertake a number of actions to utilise council-owned land to increase the availability of extra care housing and specialist residential care (eg for dementia). The use of Council owned land will increase the supply of extra care housing, thus reducing costly placements in care homes. The development of specialist residential care on Council owned land should reduce development costs and the care fees paid by the Council	S		-165	-400	-935	-1,500
SCS3	Care Homes	The Council could review and renegotiate the contracts to provide residential care placements, including the council's contract with the Oxfordshire Care Partnership, to reduce the rates for existing placements and lower the rates for future placements. This would include forming strategic partnerships with providers and developers, and introducing a dynamic purchasing system whereby all care homes on an overall contract are guaranteed council business but not the level of placements that will be made. Placements would be made on a case by case basis determined by a persons need, and the availability and cost of a placement to meet this need.	S		-870	-400		-1,270
SCS4	Prescription/retail model for equipment	Providing a prescription and information about options to source equipment that helps to meet people's eligible care and support needs rather than just providing the equipment itself. Research suggests that up to 50% of people given a prescription for equipment do not use it and choose to meet their needs in other ways.	S		-500			-500
SCS5	Intervention and preventative services - Falls Service	As it is not a statutory responsibility, council funding for the Falls Service contract with Oxford Health could be stopped. It is jointly funded by the council and the Oxford Clinical Commissioning Group. Assessments will be offered to anyone with eligible needs for care and support providing tailored information and advice to help people identify other sources of support, including working closely with NHS partners to link to other services.	C	-273				-273
SCS6	Adult social care support for prisoners	Reduce the amount of money allocated to how we assess and support prisoners requiring social care. This was a new responsibility from April 2015 and demand has not been as high as originally anticipated, so the budget can be reduced.	S	-207				-207

Adult Social Care - Proposed Budget Changes 2016/17 - 2019/20

Reference Number	Name	Proposal	Saving or Cut	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
SCS7	Emergency response - redesign emergency response services	Reduce duplication and overheads by redesigning emergency response and crisis services by combining the Crisis Response Service, the Emergency Carers Support Service and Telecare monitoring and response services. This will lead to more cost effective and responsive services.	S	-200				-200
SCS8	Carers - Carers Oxfordshire	A reduction in the contract with Carers Oxfordshire could be made by reducing expenditure on marketing, information, advice and support, training, and the carers partnership board. This would focus resources on continuing to meet statutory responsibilities. The remaining funds would be focused on areas of greatest need such as face to face support and volunteer befriending.	C	-60	-100			-160
SCS9	Information and advice	Consolidating existing contracts information and advice services whilst maintaining statutory requirements under the Care Act, focusing on specialist advice e.g. accessing benefits, managing debt and finding your own care and support.	C			-120		-120
SCS10	Carers – respite	Review the way respite is provided to focus more on alternatives to bed based respite i.e. increased care at home could provide more effective ways of ensuring carers get the breaks they need.	C		-100			-100
SCS11	Extra care housing staffing and strategy - revised model of care	Ensure that large extra care housing schemes have two staff at night time rather than just one, allowing them to provide planned night care as well as reactive response for those people that require it. This would enable people with higher level needs to be placed in extra care housing rather than more expensive residential placements.	S			-93		-93
SCS12	Extra care housing staffing and strategy – change in admission criteria	A reduction in care home admissions and better targeting of services to those who need them most could result from reviewing the placement strategy in extra care housing.	S	-50	-43			-93
SCS13	Intervention and preventative services - HIV	As it is not a statutory responsibility, funding for the HIV day services contract could be stopped.	C	-50				-50
SCS14	Land and property – print unit buildings	Reducing the number of buildings the council's print unit uses from two to one would lead to savings. The council print unit provides employment opportunities to vulnerable people, including people with learning disabilities, to support their independence.	S	-30				-30
SCS15	Intervention and preventative services - aphasia	We would work closely with NHS partners to review funding for the aphasia communication support service, for people with specific communication difficulties most commonly caused by a stroke or severe head injury. The review would focus on removing duplication and streamlining services.	C	-17				-17

Adult Social Care - Proposed Budget Changes 2016/17 - 2019/20

Reference Number	Name	Proposal	Saving or Cut	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
SCS16	Review of funding allocations to meet eligible care needs	A review of the funding allocated to meeting individuals' care and support needs. This would be through reviewing the costs of meeting care needs used in the Resource Allocation System and introducing panels to review assessment and support planning decisions for mental health, physical disability and older people including continuing healthcare clients. Panels operating in learning disabilities have shown that eligible social care and support needs can be met effectively at lower cost.	S	-1,600	-750	-750		-3,100
SCS17	New models of delivering care – social impact bond	Developing a payment by results contract financed through a Social Impact Bond for learning disability services to deliver reduced costs in individual care packages over time.	S			-1,000		-1,000
SCS18	Planned support (known as warden schemes)	Removing the funding for planned support schemes (peripatetic warden schemes). People in these schemes do not generally have eligible care needs and the wardens do not provide statutory eligible care.	C	-500				-500
SCS19	Oxfordshire Support Fund	Stopping grants to people through the Oxfordshire Support Fund. People eligible for care and support could still receive support from the council, which could signpost other sources of support such as charities and the voluntary sector.	C	-381				-381
SCS20	Review of contracts - Healthwatch	Reducing funding for Healthwatch Oxfordshire by 30%.	C	-100				-100
SCS21a	Tier 2 Day Services (Voluntary Sector provided day services)	Stopping funding day services provided by voluntary and community sector organisations. The majority of users (95%) of these services are not eligible for care and support from the council. Ending the funding could also mean transport savings. The council would assist current services to become financially independent where it is possible to do so; commission a new older peoples' community prevention service; ensure people using these services are aware of the information and advice options, which can inform and advise about what else is available in Oxfordshire, and work with the voluntary sector to look at options for increasing their role in delivering day opportunities.	C	-300	-450			-750

Adult Social Care - Proposed Budget Changes 2016/17 - 2019/20

Reference Number	Name	Proposal	Saving or Cut	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
SCS21b	Tier 3 Day Services (Health and Wellbeing Centres)	A saving of £2,050,000 could be achieved by stopping funding the seven Health and Wellbeing centres provided by the Council, and one provided by the Leonard Cheshire Trust. Stopping the funding would release capital and revenue savings and possibly savings in transport costs. The council would assist current services to become financially independent where it is possible to do so; commission a new older peoples' community prevention service; ensure people using these services are aware of the information and advice options, which can inform and advise about what else is available in Oxfordshire, and work with the voluntary sector to look at options for increasing their role in delivering day opportunities.	C		-2,050			-2,050
SCS21c	Transport to day services	Savings of £200,000 may result from stopping funding of Tier 2 and Tier 3 day services as outlined above. This is because the council provides transport to and from these services for a number of people.	C		-200			-200
SCS22	Housing related support	Funding homelessness services through Housing Related support is not a statutory requirement and would be further reduced. The council has continued to subsidise housing support and maintained investment in housing related activity for the past 5 years (even though it is not a county council responsibility) following the government decision to significantly reduce central funding.	C		-500	-500	-500	-1,500
SCS23	Intermediate care beds	Replacing intermediate care beds with home based intermediate care in the community. A study of people using intermediate care beds compared to those receiving support at home showed that short-term rehabilitative care in a home setting leads to a greater proportion of people needing no on-going care and regaining their independence.	S			-1,000		-1,000
SCS24	Intermediate care - Discharge Pathway	Reviewing and redesigning hospital discharge services to combine a number of existing services into a more streamlined pathway to get people out of hospital as soon as they are ready for discharge.	S	-440				-440
SCS25	Intervention and preventative services - Dementia	Savings could be achieved by a reduction in funding for the Dementia Support Service once the current contracts expire in 2019/20.	C				-400	-400
SCS26	Adult Social Care Money management	A review into other options for delivering money management services for social care clients. Other councils use different approaches which we could learn from. Income generating opportunities such as charging for the service or delivering the service for other councils could be explored. There may be options to merge staff within locality teams and reduce management staff.	S					0

Adult Social Care - Proposed Budget Changes 2016/17 - 2019/20

Reference Number	Name	Proposal	Saving or Cut	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
SCS27	Intermediate care - Reablement	A review and redesign of the reablement service to deliver more effective, lower cost community-based support to help people regain and maintain independence.	S	-300				-300
SCS28	Carers – Carers charging	Introducing charging for carers' services. This would put carers onto the same basis as the people they support, whereby an assessment and support plan would be developed and the cost of meeting their support needs calculated, as well as an assessment of their ability to contribute to the cost of the support they need. This proposal could lead to a rise in income for the council and there could be an opportunity to target available resources more effectively towards more vulnerable carers who need additional help by reviewing what types of support are most supportive and effective for carers.	S	-200				-200
SCS29	Carers – Carers grants	Reducing funding to carers with eligible needs for support could save £200,000. This would create a stronger link between need and funding in line with the Care Act and create an opportunity to improve the targeting of available resources towards more vulnerable carers.	S	-200				-200
SCS43	Adult Social Care costs	Funding for Adult Social Care to meet the increased cost of care including the cost of the National Living Wage. This funding has been raised by increasing Council Tax by an additional 2%		5,883	6,364	6,898	7,466	26,611
SCS44	Reserves	One-off Contribution from Older People's Pooled Budget Reserve	S	-500	500			0
TOTAL SAVINGS & CUTS TO SERVICES				475	1,136	935	3,931	6,477
CHANGES TO EXISITING MTFP								
SCS30		Unidentified savings in current MTFP		1,000	3,050			4,050
SCS31		Learning Disabilities - re-phasing of savings in existing MTFP		2,000	2,500	-2,000	-2,500	0
SCS32		£0.500m of saving 15SCS3 cannot be achieved.		500				500
TOTAL CHANGES TO EXISTING MTFP				3,500	5,550	-2,000	-2,500	4,550

Adult Social Care - Proposed Budget Changes 2016/17 - 2019/20

Reference Number	Name	Proposal	Saving or Cut	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
PRESSURES								
SCS33		Money Management		220				220
SCS34		Front Door (Health & Social Care Team)		430				430
SCS35		Deprivation of Liberty Standards		485				485
SCS36		Deprivation of Liberty Standards - Learning Disability		785	-585			200
SCS37		Safeguarding		160				160
SCS38		Learning Disabilities (Continuing pressure from 2015/16)		300				300
SCS39		Sleep-ins (staff that provide "sleep-in" care must be paid the national minimum wage)		600				600
SCS40		Demography				5,000	5,000	10,000
SCS41		Reprofiling of SCS Pressures and removal of the Learning Disabilities pressure (SCS38)		-500	200			-300
SCS42		Increased income from the Better Care Fund (amount per Provisional Local Government Finance Settlement)				-1,060	-3,817	-4,877
TOTAL PRESSURES				2,480	-385	3,940	1,183	7,218
TOTAL PROPOSED BUDGET CHANGES				6,455	6,301	2,875	2,614	18,245

Total Savings & Cuts to Services by Type

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
Savings	-3,727	-1,828	-5,343	-2,635	-13,533
Cuts	-1,681	-3,400	-620	-900	-6,601
	-5,408	-5,228	-5,963	-3,535	-20,134

Fire & Rescue Service - Proposed Budget Changes 2016/17 - 2019/20

Reference Number	Name	Proposal	Saving or Cut	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
Savings & Cuts to Services								
FRS1	Thames Valley Fire Control service efficiencies	Further financial efficiencies from the combined Control Room with Buckinghamshire & Milton Keynes and Royal Berkshire Fire and Rescue Services, above those originally anticipated.	S	-75				-75
FRS2	Trading Standards management and enforcement review	Greater integration with Oxfordshire Fire and Rescue and other local authorities and the development of a volunteer co-ordinator post could lead to some functions being supported by volunteers. In the medium term, the council could remove four further enforcement posts, reduce consumer advice and education posts. Greater integration with Oxfordshire Fire and Rescue and other local authorities and the development of a volunteer co-ordinator post could lead to some functions being supported by volunteers. The service could also seek to work closer with Thames Valley Police (including joint funding) especially around cyber-crime and human exploitation.	C				-270	-270
FRS3	Chipping Norton fire cover review	The Fire and Rescue Service could remove the second on-call fire appliance from Chipping Norton Fire Station. The on-going availability levels of crewing for the second appliance at Chipping Norton and the reducing number of calls for this appliance has brought into question the continued need for it at the station. Rather than reduce the operational fleet, the vehicle would be held as part of the strategic reserve and eventually be reallocated to Carterton at a later date once the new fire station is built.	S		-48			-48
FRS4	Fire and Rescue Service strategic leadership team review	Continuing collaboration with the other two Thames Valley Fire and Rescue Services (Buckinghamshire & Milton Keynes and Royal Berkshire) means it is possible to reduce the number of senior managers across the region. A jointly funded post would carry out work across the Thames Valley to seek further efficiencies while maintaining focus on firefighter and public safety.	S	-25				-25
FRS5	Management review – station managers	Reduce the number of operational fire station managers across the county by four (from 24 to 20). The incident command rota can be amended without affecting the minimum number of officers available for operational response duty at any one time. In addition, by working more collaboratively across the Thames Valley, the day-to-day management workload can also be shared without significant increases in workload.	S	-260				-260
FRS6	Management review – group managers	Reduce the number of operational Group Manager posts in the Fire and Rescue Service.	S				-90	-90

Fire & Rescue Service - Proposed Budget Changes 2016/17 - 2019/20

Reference Number	Name	Proposal	Saving or Cut	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000	
FRS7	On-call budget	The on-call firefighter salary budget has been consistently well-managed over time – and in conjunction with the reduction in incidents brought about by the wide range of prevention initiatives delivered by the service across the county. This has resulted in an underspend for the last two years.	S	-50				-50	
FRS8	Financial funding arrangements for Fire and Rescue Service cadet schemes.	Seek alternative funding for or remove county council funding for the Oxfordshire Fire and Rescue Service cadet schemes could be stopped in 2018 as this is not a statutory service. To ensure the cadet schemes continue, the council could seek to link with the council's Children, Education and Families Directorate to see if there is a different way to deliver the scheme (to further support our looked after children), or potentially seek sponsorship through a private company.	C			-30		-30	
FRS9	Trading Standards management and enforcement review	Bring forward the Trading Standards Saving (FRS2) from 2019/20 to 2016/17.	S	-270			270	0	
TOTAL SAVINGS & CUTS TO SERVICES					-680	-48	-30	-90	-848
TOTAL PROPOSED BUDGET CHANGES					-680	-48	-30	-90	-848

Total Savings & Cuts to Services by Type

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
Savings	-680	-48	0	180	-548
Cuts	0	0	-30	-270	-300
	-680	-48	-30	-90	-848

Environment & Economy - Proposed Budget Changes 2016/17 - 2019/20

Reference Number	Name	Proposal	Saving or Cut	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
Savings & Cuts to Services								
EE1	Patching works	Charge costs to the capital programme of both smaller and larger patching works, reflecting the way other authorities deliver this element of the service.	S	-2,583	-106			-2,689
EE2	Highway drainage	Remove current proactive programme for cleaning the main pipes that gullies connect into. Any blockages from tree roots, pipe breaks or silting will have to be addressed once identified.	C	-100			-200	-300
EE3	Increased income from legal agreements	Greater levels of residential and commercial development in the county will generate increased fee income for the approval, inspection and adoption of new roads and alterations to the public highway.	S	-100	-50			-150
EE4	Increase fee income from Oxford strategic transport model	Explore further opportunities for generating funding from OCC transport model system.	S	-25	-25	-25		-75
EE5	Incident response	Reduce threshold for callout so that we respond to fewer highway defects reports out of hours, and therefore reduce demand for those teams.	C	-55				-55
EE6	New innovation and research partnership	Develop a partnership approach with public and private sector partners reduced funding and specialist advice for service, with expectation that successful budget bids will provide their own funding.	S	-25	-25			-50
EE7	Streetworks / events management	Reduce support for events. Requiring charitable events to fund all road closure costs. The council would seek to optimise capacity of the network as far as practicable with remaining budgets. To mitigate, the council would continue to manage events relating to VIP visits, Repatriations, Remembrance Sunday and May Day free of charge with an estimated annual cost to us of £15,000.	C	-25				-25
EE8	Maintenance of street lighting	Adjust performance requirements for new contract as well as capitalisation of some works currently in the revenue budget. Risk of reduced performance.	S	-820	-100			-920
EE9	More effective working with supply chain and external partners	Savings would be achieved within highways by working more effectively with the councils supply chain and external partners. This would be achieved by the use of LEAN process reengineering but would remove some of the flexibility currently available to address local issues. The service would be less able to react to arising issues above and beyond normal service delivery.	S				-540	-540
EE10	Grass cutting & tree maintenance	Reduce services to safety areas only;targeting visibility splays. Opportunity for parish and district councils to take on more of these responsibilities and self-fund.	C	-70			-222	-292
EE11	Traffic signals maintenance	Charge to the capital programme.	S	-250				-250
EE12	Property contract	Renegotiation of elements in property contract to deliver further savings.	S	-50	-190			-240
EE13	Sharing expertise and joint county-level planning services	Joint Working for Planning Regulation services (e.g. minerals and waste, county planning applications, legal agreement negotiations) with other neighbouring county councils. Savings to be achieved through sharing management teams and professional expertise so some reduced service levels in areas such as minerals & waste, and development control.	S	-25	-125	-25	-44	-219

Environment & Economy - Proposed Budget Changes 2016/17 - 2019/20

Reference Number	Name	Proposal	Saving or Cut	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
EE14	Closer partnership working between Economy & Skills and the Oxfordshire Local Enterprise Partnership (OxLEP)	Co-locate Economy & Skills teams with OxLEP and jointly manage these services with OxLEP through a Service Level Agreement (SLA). The SLA could mitigate risk of perceived reduction in direct control over service and would include a tapering of funding from OCC.	S	-50	-50	-50	-45	-195
EE15	Winter maintenance	Reduce the number of roads gritted in the county to achieve the proposed budget reduction. A route optimisation exercise will be required to re-profile the revised network and number of routes.	C	-180				-180
EE16	Locality team co-location	Re-structure management of locality teams and reduce non-staffing budgets used to develop schemes and test development proposals.	S		-150			-150
EE17	Utilisation of assets and income generation (Income generation)	Opportunities to generate income including fitting solar panels to roof tops, investing in property sites etc. Greater utilisation of existing property by reducing the footprint needed by the county council and reviewing how best to utilise any surplus space.	S		-50	-50	-50	-150
EE18	Real time information	Remove service. This would remove the electronic displays at bus stops and impact on the provision of information to current traffic monitoring systems as well as the recently developed travel planning page, which is being rolled out as part of the Connecting Oxfordshire agenda. The council will seek increased contribution from bus companies to mitigate or replace ongoing funding.	C			-140		-140
EE19	Safety fence repair and maintenance	Remove unnecessary barriers (identified through a risk assessment) and therefore reduce ongoing maintenance.	C				-51	-51
EE20	Reduce policy and strategy capacity	Reduce staffing levels. Mitigated through close working relationships & maximising revenue elements of project funding bids.	S	-50				-50
EE21	Joint working and minor operational budget reductions	Further joint working potential with Thames Valley Environmental Resource Centre on environmental information and advice plus minor administration savings through locality joint working. Risk of reduced commitment by other authorities to be mitigated through continued delivery of quality service & assurance of value for additional cost, etc.	S		-40			-40

Environment & Economy - Proposed Budget Changes 2016/17 - 2019/20

Reference Number	Name	Proposal	Saving or Cut	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
EE22	Public rights of way	Reduce funding to managing the county's network of public rights of way although the council would seek to prioritise funds in this area to support the volunteer network as far as practicable. The service currently delivers high value for its budget through innovative engagement with volunteers reflected in operation budgets being a fifth of that in other areas, while customer satisfaction remains one of the highest in the country. A reduction in service may reduce the number of willing volunteers resulting in a significant deterioration of the network and public satisfaction.	C				-40	-40
EE23	Subsidised Buses Consultation Proposals	We are currently consulting on the future of subsidised bus routes. This remaining funding would result in the routes being totally removed, unless they are linked to home to school transport. This option has been included in the current consultation.	C	-1,220				-1,220
EE24	Survey and Other Works	Reduce surveys which are currently undertaken to inform the council on the condition of the highways network and help it prioritise its highways maintenance programme.	C		-1,094			-1,094
EE25	Area Stewardship	Reduce service down to statutory only, i.e. maintain a safe highway, incl. through safety inspections. Area Stewards would no longer be available to discuss and resolve issues on day to day basis – would mean increased use of Fix My Street and empowering parish councils to identify and/or undertake potential work.	C		-320		-300	-620
EE26	Gully Emptying	Prioritising essential work, meaning a reduction in frequency from once every three years to once every four years.	C	-220				-220
EE27	Green Waste Credits	On the 21 July 2015 Cabinet agreed to withdraw the non-statutory Green Waste Credit payments to the District Councils from 1 April 2016. This saving replaces and merges with the saving 15EE24 - HWRC Strategy as that saving is unlikely to be realised.	S	-500	350			-150
EE37	Ardly Electricity income	The Energy Recovery Facility at Ardley Waste generates electricity for the National grid and this will generate £0.1m of income for the Council.	S	-100				-100
EE39	Closer partnership working between Economy & Skills and the Oxfordshire Local Enterprise Partnership (OxLEP)	Transfer Business & Skills staff to the Local Enterprise Partnership.	S	-400				-400
EE42	Asset Utilisation	Reduction in Leased Accomodation	S	-230	230	-230		-230
EE43	Property contract	Reduce the fixed contract fee on the Property Contract.	S		-100			-100
EE44	Road Agreements Funding	One-off use of road adaptions/road agreements funding	S	-1,000	500	500		0
EE45	Area Stewardship	Bring forward savings in Area Stewards (EE25) to 2018/19 from 2019/20.	C			-300	300	0
TOTAL SAVINGS & CUTS TO SERVICES				-8,078	-1,345	-320	-1,192	-10,935
CHANGES TO EXISTING MTFP								
EE28		Energy from Waste - 3rd Party income not realised - 15EE23			1,150			1,150
TOTAL CHANGES TO EXISTING MTFP				0	1,150	0	0	1,150

Environment & Economy - Proposed Budget Changes 2016/17 - 2019/20

Reference Number	Name	Proposal	Saving or Cut	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
PRESSURES								
EE29		Increased costs of managing the Household Waste Recycling Centres			445			445
EE30		Parking Account - unrealisation of income target		150				150
EE31		Integrated Transport Unit - Safeguarding		373				373
EE32		Supported Transport Programme Costs		274	-274			0
EE33		One-off Investment needed to realise a number of savings		2,180	-2,180			0
EE34		Pressure on Property Asset Utilisation.			150			150
EE35		Waste		1,500		500	500	2,500
EE36		Defer the pressure on the parking account (EE30) from 2016/17 to 2018/19		-150		150		0
EE38		Reduce the pressure on waste (EE35) to £1.4m in 2016/17. Pressure from the increased costs of waste disposal is now £0.1m less than anticipated.		-100				-100
EE41		Remove the pressure on Asset Utilisation (EE34) in 2017/18.			-150			-150
TOTAL PRESSURES				4,227	-2,009	650	500	3,368
TOTAL PROPOSED BUDGET CHANGES				-3,851	-2,204	330	-692	-6,417

Total Savings & Cuts to Services by Type

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
Savings	-6,208	69	120	-679	-6,698
Cuts	-1,870	-1,414	-440	-513	-4,237
	-8,078	-1,345	-320	-1,192	-10,935

Libraries and Culture - Proposed Budget Changes 2016/17 - 2019/20

Reference Number	Name	Proposal	Saving or Cut	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000	
Savings & Cuts to Services									
LCS1	Library Savings	Retention of all 43 libraries (22 core and 21 community libraries) but provide service redesign and changes internally to provide savings, including: (A) Reduction of book fund. (B) Closure of all mobile libraries; 4 general service library vehicles and 2 children's service vehicles. (C) Library Service management and staffing reorganisation in conjunction with the Council's Customer Service Centre and ICT function over the next two years. (D) Retendering of the Library Management Information system.	C	-300	-400	-300		-1,000	
LCS2	Cease funding of arts grants	The council could cease funding cultural activities from 2018/19 relating to: (A) Pegasus Theatre (B) Oxfordshire Youth Arts Project (OYAP) (C) Oxford Visual Arts Design Agency (OVADA)	C			-92		-92	
LCS3	Library Savings	Reduce Book Fund on a one- off basis in 2016/17	C	-340	340			0	
LCS4	Library Savings	Bring forward the savings in Libraries (LCS1)	C	-222	-200	300		-122	
LCS5	Reserves	One-off contribution from the Cultural Services reserve in 2016/17	C	-128	128			0	
LCS6	Library Savings	Disposal of vehicles (one-off)	C	-12	12			0	
TOTAL SAVINGS & CUTS TO SERVICES					-1,002	-120	-92	0	-1,214
TOTAL PROPOSED BUDGET CHANGES					-1,002	-120	-92	0	-1,214

Total Savings & Cuts to Services by Type

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
Savings	0	0	0	0	0
Cuts	-1,002	-120	-92	0	-1,214
	-1,002	-120	-92	0	-1,214

Corporate Services - Proposed Budget Changes 2016/17 - 2019/20

Reference Number	Name	Proposal	Saving or Cut	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000	
Savings & Cuts to Services									
CS1	Senior management review	A review of future management structures is under way. Once completed there will be a need to review the way that corporate services are provided to ensure that the approach is efficient and fit for purpose across the organisation. This will include all areas of the centre of the council - policy, data analysis, Freedom of Information requests, communications, finance, legal, HR and democratic services. These savings will be from 2017/18 and are subject to the outcome of the senior management review and the future structure of the council.	S	-300	-200	-100		-600	
CS2	Organisational development	Reduced learning and development budgets for staff training.	C	-124	-150			-274	
CS3	Finance and internal audit	Over the medium term, as new ICT systems become embedded the need for financial support currently provided by finance should reduce.	S	-100	-100	-50		-250	
CS4	Communications – reduce campaigns and consultations	Reducing money spent on consultations, surveys and campaigns as well as removing one post in the communications team.	C	-145				-145	
CS5	Reduce senior HR staff	The council could seek to reduce the hours of some senior HR staff following the transfer of services to Hampshire IBC.	S	-82				-82	
CS6	Unison – reduce budget	The budget for the Unison union could be reduced by approximately 20%, £30,000. The size of staff is reducing so the number of people the union represents is also reducing.	C	-30				-30	
CS7	Change administrative arrangements for locality meetings for councillors	Meetings are held in various localities in Oxfordshire for county councillors to discuss local issues with staff. The proposal is to reduce administration costs linked to these meetings.	S	-22				-22	
CS8	Reduce chairman's budget as previously underspent	The chairman is the ceremonial head of the council and is always a serving county councillor. Duties include being the politically impartial civic leader for Oxfordshire County Council, acting as an ambassador for the county council and Oxfordshire, presiding over meetings of the full council, hosting civic events and accepting invitations on behalf of the county council to attend events.	S	-9				-9	
CS9	Organisational development	Reduce L&D budget on a one-off basis in 2016/17	C	-230	230			0	
CS10	Senior management review	Earlier implementation of Senior Management Review savings.	S	-200	200			0	
TOTAL SAVINGS & CUTS TO SERVICES					-1,242	-20	-150	0	-1,412

Corporate Services - Proposed Budget Changes 2016/17 - 2019/20

Reference Number	Name	Proposal	Saving or Cut	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
CHANGES TO EXISITING MTFP								
CS11		Previously agreed saving can not be achieved.		100				100
TOTAL CHANGES TO EXISTING MTFP				100	0	0	0	100
TOTAL PROPOSED BUDGET CHANGES				-1,142	-20	-150	0	-1,312

Total Savings & Cuts to Services by Type

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
Savings	-713	-100	-150	0	-963
Cuts	-529	80	0	0	-449
	-1,242	-20	-150	0	-1,412

Corporate Measures - Proposed Budget Changes 2016/17 - 2019/20

Reference Number	Name	Proposal	Saving or Cut	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
Savings & Cuts to Services								
CM1	Increase in Council Tax base	Future housing growth will lead to more council tax income than the amount already assumed.	S	-2,000	-800	-800	-800	-4,400
CM2	Local Pay Award	The pay award is likely to be lower than the increase assumed in the current financial plan.	S	-2,100	-1,400	-700		-4,200
CM3	Contract Inflation	Based on current inflation rates, the funding needed for contract inflation is likely to be lower than expected.	S	-1,000	-500			-1,500
CM4	Strategic measures	Better investment return on our bank balance and reduced costs of borrowing for new capital schemes.	S		-500	-500	-500	-1,500
CM5	Ending of national insurance rebate on State Pension	Ending of employers NI rebate on State Pensions from 2016/17 is expected to cost less than planned due to fewer staff being employed.	S	-1,000				-1,000
CM6	Insurance contract	Savings arising from successful contract negotiations for the council's insurance cover.	S	-800				-800
CM11	Increase in Council Tax base	Taxbase higher in 2016/17 than forecast and increase in future years to match Government forecast of 1.63%	S	-1,100	-1,193	-1,256	-1,498	-5,047
CM12	Collection Fund	The Collection Fund Surplus for 2016/17 is higher than forecast and increase future years budgeted amount to £4m from £3m.	S	-3,913	2,913			-1,000
CM13	Ending of national insurance rebate on State Pension	Ending of employers NI rebate on State Pensions from 2016/17 is expected to cost less than planned due to fewer staff being employed.	S	-265				-265
CM14	Contract Inflation	Based on current inflation rates, the funding needed for contract inflation is lower than expected.	S	-2,454	-1,500			-3,954
CM15	Reserves	Do not make contribution to Prudential Borrowing reserve in 2016/17	S	-950	950			0
CM16	Pension Fund	Do not make annual contribution to Pension Fund for past service deficit	S	-830	830			0
CM17	Strategic measures	Re-profiled Strategic Measures savings	S	-1,198	766	-448	500	-380
CM18	Contingency	Reduction in the amount of Contingency funding held.	S	-287				-287
CM23	Insurance	Planned contribution to the insurance reserve in 2016/17 is no longer required	S	-81				-81
CM24	Reserves	Contribution from the Budget Reserve to balance the 2016/17 budget.	S	-731	731			0
CM25	Council Tax	Additional Council Tax income raised from the 2% Social Care Precept	S	-5,883	-6,364	-6,898	-7,466	-26,611
TOTAL SAVINGS & CUTS TO SERVICES				-24,592	-6,067	-10,602	-9,764	-51,025

Corporate Measures - Proposed Budget Changes 2016/17 - 2019/20

Reference Number	Name	Proposal	Saving or Cut	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
PRESSURES								
CM7	Funding and Inflation	Net pressure from adding additional years the the Medium Term Financial Plan. Additional income from a Council Tax increase of 2%, an increase in the taxbase and additional business rates offset by a reduction in Revenue Support Grant and other specific grants and inflation.			-700	3,203	2,151	4,654
CM8	Council Tax	Pressures from reducing the Council Tax increase from the current MTFP assumption of 3% to 2%.		2,942	3,146			6,088
CM9	Funding	A faster and steeper cut to Revenue Support Grant than currently assumed.		6,231	3,115	2,710	2,007	14,063
CM10	Business Rates	A reduction in Business Rates funding from low inflation rates and a deficit on the collection of rates.		3,185	-1,278	34	36	1,977
CM18	Apprenticeship Levy	Cost to the Council of the new Apprenticeship Levy			1,400			1,400
CM19	Grant Funding	Reduction in Education Services Grant		1,000	3,000	1,000	500	5,500
CM20	National Living Wage	Cost of implementing the National Living Wage to the Council			100	150	150	400
CM21	Funding	Additional Revenue Support Grant Cut		7,454	7,576	2,115	2,246	19,391
CM22	Business Rates	A reduction in Business Rates funding from lower inflation rates in future years to match Government forecasts.			566	169	0	735
TOTAL PRESSURES				20,812	16,925	9,381	7,090	54,208
TOTAL PROPOSED BUDGET CHANGES				-3,780	10,858	-1,221	-2,674	3,183

Total Savings & Cuts to Services by Type

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
Savings	-24,592	-6,067	-10,602	-9,764	-51,025
Cuts	0	0	0	0	0
	-24,592	-6,067	-10,602	-9,764	-51,025