

Summary of Pressures and Savings Proposals 2011/12 - 2014/15

Pressures/Funding in current MTFP 2010/11 to 2014/15				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Cross Directorate (National Insurance)	1,404	1,404	1,404	1,404
Children, Education and Families	1,082	1,192	699	909
Social & Community Services	6,937	12,427	15,910	20,951
Community Safety	119	327	634	634
Environment & Economy	7,272	12,991	17,910	19,871
Oxfordshire Customer Services	-3,578	-3,527	-3,590	-3,413
Chief Executive's Office	-128	-77	-27	-27
Total Pressures/Funding per MTFP	13,108	24,737	32,940	40,329

New Service Pressures (a)				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Cross Directorate				1,626
Children, Education and Families	1,681	1,511	1,311	1,311
Social & Community Services	1,286	1,972	2,576	3,038
Community Safety	50	50	50	50
Environment & Economy	1,167	1,990	1,818	1,375
Oxfordshire Customer Services				
Chief Executive's Office	51	131	137	193
Total New Service Pressures	4,235	5,654	5,892	7,593

Total Net Savings Identified (Excluding Redundancy Costs)				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Cross Directorate	-12,573	-22,297	-23,825	-24,416
Children, Education and Families	-10,332	-15,812	-17,097	-18,294
Social & Community Services	-18,620	-30,260	-34,853	-41,090
Community Safety	-546	-990	-1,460	-1,560
Environment & Economy	-10,887	-18,024	-23,910	-27,178
Oxfordshire Customer Services	-1,789	-3,268	-3,922	-4,400
Chief Executive's Office	-1,516	-1,818	-2,118	-2,108
Total Net Savings	-56,263	-92,469	-107,185	-119,046
Year on year	-56,263	-36,206	-14,716	-11,861

Pressures/Funding in current MTFP 2010/11 to 2014/15 not required (c)				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Cross Directorate (National Insurance)	-179	-179	-179	-179
Children, Education and Families				
Social & Community Services	-3,836	-4,210	-2,749	-3,550
Community Safety	-5	-5	-5	-5
Environment & Economy	-4,155	-5,291	-7,638	-7,984
Oxfordshire Customer Services				
Chief Executive's Office	-23	-23	-23	-23
Total Pressures/Funding not required	-8,198	-9,708	-10,594	-11,741

Savings Identified (b)				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Cross Directorate	-12,394	-22,118	-23,646	-25,863
Children, Education and Families	-12,013	-17,323	-18,408	-19,605
Social & Community Services	-16,070	-28,022	-34,680	-40,578
Community Safety	-591	-1,035	-1,505	-1,605
Environment & Economy	-7,899	-14,723	-18,090	-20,569
Oxfordshire Customer Services	-1,789	-3,268	-3,922	-4,400
Chief Executive's Office	-1,544	-1,926	-2,232	-2,278
Total Savings	-52,300	-88,415	-102,483	-114,898