

Pressures on the MTFP

Annex 2

	2013/14	2014/15	2015/16	2016/17	TOTAL
	£m	£m	£m	£m	£m
Corporate					
Anticipated shortfall in funding in the existing MTFP			15.108	2.236	17.344
Pressure due to reduction in taxbase	0.500				0.500
Estimated Council Tax Support Grant shortfall once one-off transition grant falls out in 2014/15		0.500			0.500
Total Corporate Pressures	0.500	0.500	15.108	2.236	18.344
Children, Education & Families					
Increase capacity in Family Support Teams to reduce average caseloads to an average of 20 per worker	1.400				1.400
Pressures resulting from restructuring within Children's Social Care including the regrading of newly qualified social workers	0.130				0.130
Total CEF Pressures	1.530	0.000	0.000	0.000	1.530
Social & Community Services					
Trading Standards - Pressure arising from non achievable saving in MTFP re joint working		0.100			0.100
Fire & Rescue - National agreement regarding the rights of Retained Fire Fighters to join the pension scheme		0.200			0.200
Review of Oxfordshire Care Partnership - £1m of the original £3.6m target by 2014/15 is unlikely to be delivered	0.500	0.500			1.000
Care Homes - impact in subsequent years of additional placements made in 2012 together with more complex care needs increasing the average cost of care	3.800	0.700	-2.200		2.300
Increase in the cost of care homes agreed in 2012/13	0.900				0.900
Increase the number of people supported by Reablement which provides therapy and support at home to aid recovery	0.600				0.600
Physical Disabilities - investment in services to meet increased numbers of people coming forward and people with more complex needs	1.800				1.800
Physical Disabilities - increase in the cost of residential care agreed in 2012/13	0.100				0.100
Physical Disabilities - possible further increases in the cost of residential care	0.100	0.050			0.150
Fairer Charging income - reduction in income collected from full cost payers as the real cost of home care has reduced	0.980				0.980
Additional staff resources for social work teams - Investment in the service to increase capacity to deal with delayed transfer of care, safeguarding referrals and case reviews	0.900				0.900
Approved Mental Health Professionals - additional staff and training to ensure statutory duties are met	0.300				0.300
Transport for Day Services. Charging for transport to day centres from April 2013 will not generate sufficient income. The outcome of the Corporate Review of Community Transport may identify savings and additional income in future years. £0.4m savings target has been re-scheduled. One-off pressure.	0.300	0.100	-0.400		0.000
Total SCS Pressures	10.280	1.650	-2.600	0.000	9.330
Environment & Economy					
Reduction in the planned drawdown on the Parking Account from 2014/15 to reflect the balance expected to be available for use.		0.500			0.500
Unachievable efficiency savings on highways maintenance	1.500				1.500
Unrealisable Customer Service Centre savings	0.321				0.321
Public Transport contracts saving - More income has been realised in 2012/13 resulting in a re-profiling of future years' income. One-off adjustment.	-0.250	0.250			0.000
Bridges Investigation - Improved information required on the condition of our bridges to ensure their safety. One-off pressure.	0.350	-0.350			0.000
Waste Treatment Facility slippage on the original implementation date. One-off pressure.		0.489	-0.489		0.000
Asset Rationalisation re-profiling of pressure. One-off pressure.		0.250	-0.250		0.000
Economic Development & Growth - Increased capacity to gather business intelligence and help address barriers to growth. One-off pressure.	0.100			-0.100	0.000
Externalisation of customer services procurement costs. One-off pressure.		0.750	-0.750		0.000
OCC Data Centre - Investment to secure the transition to Cloud. One-off pressure.	0.150	0.350	-0.500		0.000
Total E&E Pressures	2.171	2.239	-1.989	-0.100	2.321

	2013/14	2014/15	2015/16	2016/17	TOTAL
	£m	£m	£m	£m	£m
Chief Executive's Office & Cultural Services					
Archives Service	0.052				0.052
Total CEO Pressures	0.052	0.000	0.000	0.000	0.052
TOTAL PRESSURES	14.533	4.389	10.519	2.136	31.577

Pressures on the Council Tax level

	2013/14	2014/15	2015/16	2016/17	TOTAL
	£m	£m	£m	£m	£m
Pressure from reducing the Council Tax increase from 3.75% to 2% in 2013/14 to avoid triggering a referendum	5.045	0.228	0.240	0.250	5.763
Further pressure from reducing the Council Tax in 2013/14 from 2% to 0% to take up freeze grant	3.070	0.257	3.134	0.282	6.743
TOTAL PRESSURES ON THE COUNCIL TAX	8.115	0.485	8.600	0.532	12.506