

Previously Agreed Directorate Budget Changes Summary 2017/18 - 2019/20

Directorate	2017/18 £000	2018/19 £000	2019/20 £000	Total £000
Pressures				
Children, Education & Families	238	0	0	238
Social & Community Services	5,515	3,940	1,183	10,638
Environment & Economy	229	650	500	1,379
Corporate Services	-100	0	0	-100
Public Health	0	0	0	0
Total Previously Agreed Pressures	5,882	4,590	1,683	12,155
Savings				
Children, Education & Families	-6,853	0	-400	-7,253
Social & Community Services	-9,332	-7,993	-6,125	-23,450
Environment & Economy	-8,904	-320	-1,192	-10,416
Corporate Services	-452	-242	0	-694
Public Health	-1,250	0	0	-1,250
Transformation Programme	-10,374	-6,169	1,250	-15,293
Subtotal Previously Agreed Savings	-37,165	-14,724	-6,467	-58,356
Funding for Adult Social Care 2% Precept	6,364	6,898	7,466	20,728
Total Previously Agreed Savings	-30,801	-7,826	999	-37,628
Total of Previously Agreed Budget Changes	-24,919	-3,236	2,682	-25,473

Children, Education & Families

Reference		Saving or Pressure	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
	Children, Education & Families (CEF) Cross Directorate					
17CEF1	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
	Total Children, Education & Families (CEF) Cross Directorate		0	0	-400	-400
	Education & Learning					
	Additional & Special Educational Needs (SEN)					
17CEF7	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
17CEF8	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
17CEF6	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.	S	-100			-100
	Subtotal Additional & Special Educational Needs (SEN)		-250	0	0	-250
	Education					
17CEF3	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	-984			-984
	Subtotal Education		-984	0	0	-984
	School Organisation & Planning					
17CEF10	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	-10			-10
15EE14 16EE10	Supported Transport Project savings including home to school transports including Special Educational Needs (SEN).	S	-671			-671
	Subtotal School Organisation & Planning		-681	0	0	-681
	Total Education & Learning		-1,915	0	0	-1,915

Children, Education & Families

Reference		Saving or Pressure	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
	Children's Social Care					
15CEF2, 16CEF4, 17CEF15	Implementation of an integrated Children's Social Care and Early Intervention Service.	S	-4,200			-4,200
	Total Children's Social Care		-4,200	0	0	-4,200
	Children's Social Care Countywide Services					
15CEF8	Children's Homes borrowing costs to fund four new homes in Oxfordshire	P	238			238
15CEF9	Children's Homes Savings - from building Children's Homes in the county which reduces the number of high cost out of county placements	S	-238			-238
17CEF13	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.	S	-250			-250
	Total Children's Social Care Countywide Services		-250	0	0	-250
	Joint Commissioning					
17CEF14, 17CEF20	15CEF12 - Joint Commissioning	S	-250			-250
	Total Joint Commissioning		-250	0	0	-250
	TOTAL CHILDREN, EDUCATION & FAMILIES		-6,615	0	-400	-7,015

Type of Budget Change	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
P - Previously agreed pressure	238	0	0	238
S - Previously agreed saving	-6,853	0	-400	-7,253
O - Previously agreed one-off investment	0	0	0	0
	-6,615	0	-400	-7,015

Social & Community Services

Reference		Saving or Pressure	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
	Adult Social Care					
17SCS43	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%.	F	6,364	6,898	7,466	20,728
	Subtotal Adult Social Care		6,364	6,898	7,466	20,728
	Older People					
17SCS1	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
17SCS2	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 (e.g. 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
17SCS3	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
17SCS4	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

Social & Community Services

Reference		Saving or Pressure	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
17SCS8	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.	S	-100			-100
17SCS9	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.	S		-120		-120
17SCS10	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.	S	-100			-100
17SCS11	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
17SCS12	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	-43			-43
17SCS16	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	-750	-750		-1,500
17SCS21	Full review of all day services for older people	S	-1,000			-1,000

Social & Community Services

Reference		Saving or Pressure	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
17SCS23	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
17SCS25	Savings could be achieved by a reduction in funding for the Dementia Support Service once the current contracts expire in 2019/20.	S			-400	-400
15SCS2	Working closely with providers to generate efficiencies in contracted services	S	-400			-400
15SCS8 14SCS8 16SCS18 14SCS6 16SCS19	£10.000m investment in 2014/15 to help meet increased demand for social care reduces from 2015/16 (also see additional demography under 'All Client Groups')	S	-1,600			-1,600
	Subtotal Older People		-5,528	-4,463	-3,035	-13,026
	Learning Disabilities					
17SCS17	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
17SCS41	Reprofiling of SCS Pressures and removal of the Learning Disabilities pressure (SCS38)	P	200			200
15SCS9	Close working with learning disability service users to find new ways of working whilst ensuring assessed needs continue to be met.	S	-1,800			-1,800
16SCS1	Learning Disabilities - £4.6m pressure due to increasing demand and £1.5m of previously agreed savings that still need to be delivered.	P	850			850
16SCS2, 17SCS31	Learning Disabilities - manage pressures by 2017/18 within the resources available in the medium term plan.	S	-1,000	-2,000	-2,500	-5,500
17SCS36	Deprivation of Liberty Standards - Learning Disability	P	-585			-585
	Subtotal Learning Disabilities		-2,335	-3,000	-2,500	-7,835

Social & Community Services

Reference		Saving or Pressure	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
	All Client Groups					
17SCS42	Increased income from the Better Care Fund (amount per Provisional Local Government Finance Settlement)	P		-1,060	-3,817	-4,877
15SCS10, 17SCS40	Demography	P	5,000	5,000	5,000	15,000
17SCS22	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.	S	-500	-500	-500	-1,500
	Subtotal All Client Groups		4,500	3,440	683	8,623
	TOTAL ADULT SOCIAL CARE		3,001	2,875	2,614	8,490
	Fire & Rescue Service and Community Safety					
17FRS3	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
17FRS6	Reduce the number of operational Group Manager posts in the Fire and Rescue Service.	S			-90	-90
17FRS8	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.	S		-30		-30

Social & Community Services

Reference		Saving or Pressure	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
15SCS22	Development of established staffing model to support emergency cover - Increase in on-call firefighters in the West Oxford District Council & Carterton area	P	50			50
15SCS27	Agile Working - Full review of administration and support function following the introduction of agile working arrangements	S	-60			-60
15SCS28	Development of Commercial Training Unit (Income Generation)	S	-25			-25
15SCS29	Collaboration Efficiencies - Revenue reductions associated with implementation of Thames Valley Fire Control Service (TVFCS)	S	-25			-25
15SCS32	Collaboration Efficiencies - Benefits realisation of collaborative approach to training support, leading to reconfiguration of training administration resources	S	-50			-50
15SCS36	Large/Major Incident Command Review - review OFRS resources in conjunction with the other Thames Valley fire & rescue services.	S	-30			-30
15SCS39	Change of Staffing to Support County-wide Emergency Cover - Reduction in staffing for one on-call appliance at Bicester - covered by day crewed personnel (see 15SCS19)	S	-50			-50
15SCS43	Reduction in Full-time Firefighter Support - for new Carterton emergency cover arrangements (see 15SCS21)	S	-216			-216
TOTAL FIRE & RESCUE AND COMMUNITY SAFETY			-454	-30	-90	-574
TOTAL SOCIAL & COMMUNITY SERVICES			2,547	2,845	2,524	7,916

Type of Budget Change	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
P - Previously agreed pressure	5,515	3,940	1,183	10,638
S - Previously agreed saving	-9,332	-7,993	-6,125	-23,450
F - Funding for Adult Social Care 2% Precept	6,364	6,898	7,466	20,728
O - Previously agreed one-off investment	0	0	0	0
	2,547	2,845	2,524	7,916

Environment & Economy

Reference		Saving or Pressure	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
	Environment & Economy Cross Directorate					
17EE33	One-off Investment needed to realise a number of savings	O	-2,180			-2,180
	Total Environment & Economy Cross Directorate		-2,180	0	0	-2,180
	Strategy & Infrastructure					
16EE18	Medium term service implications of economic growth (incl. Greenbelt Review, Plan Shaping, Road Agreement & Transport DC, pooled resource)	P	-186			-186
16EE20	Realise opportunities from Growth (including Section 788, capitalisation of staff, pre-application charging and ST model income)	S	-20			-20
17EE13	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	-125	-25	-44	-194
17EE14	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	-45	-145
17EE16	Re-structure management of locality teams and reduce non-staffing budgets used to develop schemes and test development proposals.	S	-150			-150
17EE21	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
17EE3	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	-50			-50
17EE4	Explore further opportunities for generating funding from OCC transport model system.	S	-25	-25		-50
17EE43	Reduce the fixed contract fee on the Property Contract.	S	-100			-100

Environment & Economy

Reference		Saving or Pressure	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
17EE44	One-off use of road adaptations/road agreements funding	S	500	500		1,000
17EE6	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
	TOTAL STRATEGY & INFRASTRUCTURE		-271	400	-89	40
	Commercial Services					
	Commercial Services Management					
17EE9	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
15EE13	Unidentified Saving- within Commercial Services delivery being planned	S	-535			-535
16EE1	Insufficient Parking Account funding to draw down budgeted contribution to revenue	S	150			150
	Subtotal Commercial Services Management		-385	0	-540	-925
	Property & Procurement					
17EE12	Renegotiation of elements in property contract to deliver further savings.	S	-190			-190
17EE17	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
17EE42	Reduction in Leased Accommodation	S	230	-230		0
14EE32 14EE15 15EE10	Asset Rationalisation Savings	S	-640			-640
15EE11	Asset Reduction Implementation - Change in profile of additional funding	P	-756			-756
15EE18	Property and Facilities staffing including - reduce facilities management structure/Property & Facilities service stream/Property and Facilities staffing	S	-400			-400

Environment & Economy

Reference		Saving or Pressure	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
15EE19	Reduce size of property portfolio therefore reducing the overall size of contract	S	-100			-100
15EE20	Reduce planned Property Repairs and Maintenance	S	-400			-400
16EE4	Property related pressures (incl. contract clarifications, Asbestos surveys and change to the Asset Rationalisation saving profile)	P	-300			-300
16EE9	Reduction in the funding available to support ad hoc Property Contract work	S	336			336
	Subtotal Property & Procurement		-2,270	-280	-50	-2,600
	Network & Asset Management					
17EE1	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	-106			-106
17EE2	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.	S			-200	-200
17EE8	Adjust performance requirements for new contract as well as capitalisation of some works currently in the revenue budget. Risk of reduced performance.	S	-100			-100
17EE18	Remove the Real Time Information 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.	S		-140		-140
17EE24	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.	S	-1,094			-1,094
15EE27	Reduce Road Survey Budget/other network maintenance/Network management general restructure/joint workings/Further other network maintenance	S	-281			-281
15EE28	Street Lighting - Energy Saving plus reduction in inspection frequencies and cleaning regimes	S	-30			-30
15EE16	Withdraw contributions to Bus Stop infrastructure information	S	-57			-57
16EE8	Changes in Real Time Passenger Information technology leading to efficiencies	S	-280			-280
15EE30	Income generated through sponsorship and providing other services	S	-400			-400

Environment & Economy

Reference		Saving or Pressure	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
16EE11	Increase in parking charges	S	-100			-100
17EE22	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.	S			-40	-40
17EE36	Defer the pressure on the parking account (EE30) from 2016/17 to 2018/19	P		150		150
Subtotal Network & Asset Management			-2,448	10	-240	-2,678
Delivery						
17EE10	Reduce services to safety areas only;targeting visibility displays. Opportunity for parish and district councils to take on more of these responsibilities and self-fund.	S			-222	-222
17EE19	Remove unnecessary barriers (identified through a risk assessment) and therefore reduce ongoing maintenance.	S			-51	-51
15EE34	Significant defect correction lines/signs	S	-175			-175
Subtotal Delivery			-175	0	-273	-448
Highways, Transport & Waste						
17EE27	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	350			350
17EE28	Energy from Waste - 3rd Party income not realised - 15EE23	P	1,150			1,150
17EE29	Increased costs of managing the Household Waste Recycling Centres	P	445			445
15EE22 16EE5 17EE35	Increased Waste Tonnage - linked to the economic up turn and increase in number of households	P	500	500	500	1,500
15EE23	Commercial Waste & Electrical energy from waste - Third Party Income	S	-1,300			-1,300
15EE24	Household Waste Recycling Centres - additional pressure from increased Redbridge Rent and unachieved savings; new strategy for future savings to be developed	P	-350			-350

Environment & Economy

Reference		Saving or Pressure	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
17EE32	Supported Transport Programme Costs	P	-274			-274
15EE14 16EE10	Supported Transport Project savings which includes review of: transport contract management, Dial a Ride, bus subsidies, home to school transports including Special Educational Needs (SEN)	S	-1,700			-1,700
15EE14 16EE10	Support Transport Savings shown in CEF as the savings relate to Home to School Transport.	S	671			671
15EE15	Highways contract process efficiency	S	-118			-118
17EE25	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.	S	-320		-300	-620
17EE45	Bring forward savings in Area Stewards (EE25) to 2018/19 from 2019/20.	S		-300	300	0
	Subtotal Highways, Transport & Waste		-946	200	500	-246
	TOTAL COMMERCIAL SERVICES		-6,224	-70	-603	-6,897
	TOTAL ENVIRONMENT & ECONOMY		-8,675	330	-692	-9,037

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O - Previously agreed one-off investment	-2,180	0	0	-2,180
	-8,675	330	-692	-9,037

Corporate Services

Reference		Saving or Pressure	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
	Corporate Services Business Support					
17CS1 17CS10	Senior management 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	0	-100		-100
	Total Coporate Services Business Support		0	-100	0	-100
	Human Resources					
17CS2	Reduced learning and development budgets for staff training.	S	-150			-150
17CS9	Reduce L&D budget on a one-off basis in 2016/17	S	230			230
	Total Human Resources		80	0	0	80
	Corporate Finance & Internal Audit					
17CS3	Over the medium term, as new ICT systems in Finance and Internal Audit become embedded the need for financial support currently provided by finance should reduce.	S	-100	-50		-150
	Total Corporate Finance & Internal Audit		-100	-50	0	-150
	Law & Governance					
15CEF3	Make Music Service self financing by increasing income and reducing free tuition.	S	-182			-182
	Total Law & Governance		-182	0	0	-182
	Policy					
15CEO13b	Remove 4fte (vacant posts) and reduce Communications spend.	S	-16			-16
	Total Policy		-16	0	0	-16
	Transformation					
	Management Team					
16EE12	Unachievable previously agreed MTFP savings (including printer materials and pension overheads)	P	-100			-100
	Subtotal Management Team		-100	0	0	-100

Corporate Services

Reference		Saving or Pressure	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
	Business Development					
15CEO13c	Remove 4fte (vacant posts) and reduce Communications spend (Business Development share)	S	-34			-34
	Subtotal Business Development		-34	0	0	-34
	Cultural Services					
17LCS1	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.	S	-400	-300		-700
17LCS2	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)	S		-92		-92
17LCS3	Reduce Book Fund on a one- off basis in 2016/17.	S	340			340
17LCS4	Bring forward the savings in Libraries (LCS1).	S	-200	300		100
17LCS5	One-off contribution from the Cultural Services reserve in 2016/17.	S	128			128
17LCS6	Disposal of Library vehicles (one-off).	S	12			12
15CEO9	Withdrawal of grant to the Mill Arts Centre.	S	-80			-80
	Subtotal Cultural Services		-200	-92	0	-292
	Total Transformation		-334	-92	0	-426
	TOTAL CORPORATE SERVICES		-552	-242	0	-794

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S - Previously agreed saving	-452	-242	0	-694
O - Previously agreed one-off investment	0	0	0	0
	-552	-242	0	-794

Public Health

Reference		Saving or Pressure	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
15PH1	More efficient contract negotiations	S	-1,250	0	0	-1,250
TOTAL PUBLIC HEALTH			-1,250	0	0	-1,250

Type of Budget Change

P - Previously agreed pressure

S - Previously agreed saving

O - Previously agreed one-off investment

	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
P - Previously agreed pressure	0	0	0	0
S - Previously agreed saving	-1,250	0	0	-1,250
O - Previously agreed one-off investment	0	0	0	0
	-1,250	0	0	-1,250

Council Wide

Reference		Saving or Pressure	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
Cross Directorate	Transformation Programme	S	-10,374	-6,169	1,250	-15,293
TOTAL COUNCIL WIDE			-10,374	-6,169	1,250	-15,293

	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
Type of Budget Change				
P - Previously agreed pressure	0	0	0	0
S - Previously agreed saving	-10,374	-6,169	1,250	-15,293
O - Previously agreed one-off investment	0	0	0	0
	-10,374	-6,169	1,250	-15,293