

## Previously Agreed Directorate Budget Changes Summary 2016/17 - 2017/18

Directorate	2016/17 £000	2017/18 £000	Total £000
<b>Pressures</b>			
Children, Education & Families	420	238	658
Social & Community Services - Adult Social Care	3,765	4,250	8,015
Social & Community Services - Fire & Rescue Service and Community Safety	700	50	750
Environment & Economy	928	-1,192	-264
Chief Executive's Office	0	0	0
Public Health	0	0	0
<b>Subtotal Previously Agreed Pressures</b>	<b>5,813</b>	<b>3,346</b>	<b>9,159</b>
<b>Savings</b>			
Children, Education & Families	-4,620	-3,238	-7,858
Social & Community Services - Adult Social Care	-8,290	-8,750	-17,040
Social & Community Services - Fire & Rescue Service and Community Safety	-1,085	-456	-1,541
Environment & Economy	-4,911	-6,084	-10,995
Chief Executive's Office	-181	-278	-459
Public Health	-1,250	-1,250	-2,500
<b>Subtotal Previously Agreed Savings</b>	<b>-20,337</b>	<b>-20,056</b>	<b>-40,393</b>
<b>Total of Previously Agreed Budget Changes</b>	<b>-14,524</b>	<b>-16,710</b>	<b>-31,234</b>

**Children, Education & Families  
Pressures and Savings 2016/17 - 2017/18**

Budget Book Reference		Saving or Pressure	2016/17 £000	2017/18 £000	Total £000
	<b>Children's Social Care</b>				
	<b>Corporate Parenting</b>				
15CEF8	Children's Homes borrowing costs to fund four new homes in Oxfordshire	P	420	238	658
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	-420	-238	-658
	<b>Subtotal Corporate Parenting</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Children's Social Care</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>Cross Directorate</b>				
15CEF10	Reduce administration support in line with reductions in directorate services, seek efficiency improvements.	S	-500		-500
15CEF11	Develop more integrated management across Special Educational Needs (SEN) & Disability. Challenge costs of 16+ SEN responsibilities transferred into OCC from Education Funding Agency, obtaining savings within Dedicated Schools Grant (DSG) funded SEN services that enable a larger DSG contribution to the educational cost of placements	S	-1,200		-1,200
15CEF12	Reduce support services from Joint Commissioning team in line with other service reductions. Reduce non-statutory public engagement activities.	S	-500		-500
15CEF 2 and 16CEF4	Implementation of an integrated Children's Social Care and Early Intervention Service.	S	-2,000	-3,000	-5,000
	<b>Total Cross Directorate</b>		<b>-4,200</b>	<b>-3,000</b>	<b>-7,200</b>
	<b>TOTAL CHILDREN, EDUCATION &amp; FAMILIES</b>		<b>-4,200</b>	<b>-3,000</b>	<b>-7,200</b>

Type of Budget Change	2016/17 £000	2017/18 £000	Total £000
P - Previously agreed pressure	420	238	658
S - Previously agreed saving	-4,620	-3,238	-7,858
O - Previously agreed one-off investment	0	0	0
	<b>-4,200</b>	<b>-3,000</b>	<b>-7,200</b>

**Social & Community Services - Adult Social Care  
Pressures and Savings 2016/17 - 2017/18**

Budget Book Reference		Saving or Pressure	2016/17 £000	2017/18 £000	Total £000
	<b>Older People</b>				0
14SCS7	Greater use of assistive technology to enable more people to remain in their homes for longer and reduce the need for home support	S	-250		-250
15SCS2	Working closely with providers to generate efficiencies in contracted services	S	-400	-400	-800
15SCS3	Supporting our staff to work more efficiently, reducing bureaucracy and streamlining process – establishing efficiency savings in preparation for increased demand generated by funding reform, which we expect will be funded by central government	S	-1,500		-1,500
15SCS6 16SCS17	Continuing to fund information and advice for people who may need or are eligible for social services, but reducing support for mainstream welfare rights advice and advocacy. A review of information and advice services will be undertaken.	S	-40		-40
15SCS7 16SCS7	Part of the £2.8m unidentified saving in the MTFP in 2017/18 has been made earlier than expected as set out in 16SCS4-6 detailed below. Work is continuing to identify the remainder of this saving.	S		-2,050	-2,050
15SCS8	£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')	P	-1,100	-1,600	-2,700
15SCS8	£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	-500		-500
	<b>Total Older People</b>		<b>-3,290</b>	<b>-4,050</b>	<b>-7,340</b>
	<b>Learning Disabilities</b>				0
14SCS16	More efficient delivery of care leading to reduced cost of Learning Disabilities Resource Allocation System.	S	-1,000		-1,000
15SCS9	Close working with learning disability service users to find new ways of working whilst ensuring assessed needs continue to be met.	S	-400	-1,800	-2,200
16SCS1	Learning Disabilities - £4.6m pressure due to increasing demand and £1.5m of previously agreed savings that still need to be delivered.	P	-135	850	715
16SCS2	Learning Disabilities - manage pressures by 2017/18 within the resources available in the medium term plan.	S	-2,500	-3,500	-6,000
	<b>Total Learning Disabilities</b>		<b>-4,035</b>	<b>-4,450</b>	<b>-8,485</b>
	<b>Physical Disabilities</b>				
14SCS12	More efficient delivery of care leading to reduced cost of Physical Disabilities Resource Allocation System	S	-200		-200
	<b>Total Physical Disabilities</b>		<b>-200</b>	<b>0</b>	<b>-200</b>
	<b>All Client Groups</b>				
15SCS10	Demography	P	5,000	5,000	10,000
15SCS11	Phased reduction in line with central government reductions in Supporting People funding for Housing Related Support	S	-500		-500
16SCS8	Savings to be identified	S	-1,000	-1,000	-2,000
	<b>Total All Client Groups</b>		<b>3,500</b>	<b>4,000</b>	<b>7,500</b>
	<b>TOTAL ADULT SOCIAL CARE</b>		<b>-4,025</b>	<b>-4,500</b>	<b>-8,525</b>

Type of Budget Change

P - Previously agreed pressure

S - Previously agreed saving

O - Previously agreed one-off investment

2016/17 £000	2017/18 £000	Total £000
3,765	4,250	8,015
-8,290	-8,750	-17,040
0	0	0
<b>-4,525</b>	<b>-4,500</b>	<b>-9,025</b>

**Social & Community Services - Fire & Rescue Service and Community Safety Pressures and Savings 2016/17 - 2017/18**

Budget Book Reference		Saving or Pressure	2016/17 £000	2017/18 £000	Total £000
	<b>Fire and Rescue Service</b>				
15SCS19	Change of staffing to support county-wide Emergency Cover - Bicester Fire Station - potential staffing model change from fully on-call (2 appliances) to 1 appliance on-call and 1 appliance day crewed. (This will require an additional 10 firefighters plus 4 supervisory managers)	P	700		700
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
15SCS26	Emergency Planning - Restructure and alignment with Oxfordshire Fire & Rescue in relation to business continuity management.	S	-20		-20
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	-50
15SCS29	Collaboration Efficiencies - Revenue reductions associated with implementation of Thames Valley Fire Control Service (TVFCS)	S	-25	-25	-50
15SCS30	Collaboration Efficiencies - reconfiguration of Oxfordshire Fire & Rescue's Technical Communications Team following the implementation of TVFCS	S	-25		-25
15SCS31	Collaboration Efficiencies - Benefits realisation of collaborative approach to training delivery, leading to the reduction in staffing costs.	S	-50		-50
15SCS32	Collaboration Efficiencies - Benefits realisation of collaborative approach to training support, leading to reconfiguration of training administration resources	S		-50	-50
15SCS33	Senior Management Restructure and Collaboration - amend operational rota	S	-30		-30
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
15SCS42	Change of Staffing to Support County-wide Emergency Cover - Banbury Fire Station - staffing model change from 1 appliance full time 24/7 and one on-call appliance to 1 appliance day crewed and one on-call (release 10 Firefighters plus 4 Supervisory Managers)	S	-360		-360
15SCS43	Reduction in Full-time Firefighter Support - for new Carterton emergency cover arrangements (see 15SCS21)	S		-216	-216
14SCS31	Fire Pension Scheme - changes implemented from April 2016, therefore budget not needed in 2015/16 (one-off)	S	200		200
16SCS10	Review Commercial Trading and increase income	S	-25		-25
16SCS13	LEAN review of processes across F&RS & Trading Standards	S	-75		-75
15SCS19	Delay implementing operational changes to Bicester by two years to 18/19, currently scheduled for 16/17.	S	-650		-650
	<b>Total Fire &amp; Rescue Service &amp; Emergency Planning</b>		<b>-385</b>	<b>-406</b>	<b>-791</b>
	<b>TOTAL COMMUNITY SAFETY AND F&amp;RS</b>		<b>-385</b>	<b>-406</b>	<b>-791</b>

Type of Budget Change

P - Previously agreed pressure

S - Previously agreed saving

O - Previously agreed one-off investment

2016/17 £000	2017/18 £000	Total £000
700	50	<b>750</b>
-1,085	-456	<b>-1,541</b>
0	0	0
<b>-385</b>	<b>-406</b>	<b>-791</b>

**Environment & Economy  
Pressures and Savings 2016/17 - 2017/18**

Budget Book Reference		Saving or Pressure	2016/17	2017/18	Total
			£000	£000	£000
	<b>Strategy &amp; Infrastructure</b>				
					0
15EE5	Unidentified Savings within Strategy - Delivery being planned	S	-150		-150
15EE6	Move to a self funding position for travel planning	S	-75		-75
14EE16	Economic Development & Growth - £0.100m additional funding to gather business intelligence and help address barriers to growth was provided in 2013/14. This falls out in 2016/17.	O	-100		-100
15EE7	Move to a self funding position for Invest in Oxfordshire	S	-125		-125
16EE18	Medium term service implications of economic growth (incl. Greenbelt Review, Plan Shaping, Road Agreement & Transport DC, pooled resource)	P	-88	-186	-274
16EE19	One-off service pressures (including LTP4 Programme support and minerals and Waste Local Plan)	P	-150		-150
16EE20	Realise opportunities from Growth (including Section 788, capitalisation of staff, pre-application charging and ST model income)	S	-20	-20	-40
16EE21	Removal and reduction of services (incl. Trust for Oxfordshire's Environment grant, Travel plan funding and reduction in agency spend)	S	-12		-12
	<b>Total Strategy &amp; Infrastructure</b>		<b>-720</b>	<b>-206</b>	<b>-926</b>
	<b>Commercial Services</b>				
	<u>Miscellaneous</u>				
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
	<b>Subtotal Miscellaneous</b>		<b>0</b>	<b>-385</b>	<b>-385</b>
	<u>Property &amp; Facilities Management</u>				
14EE32 14EE15 15EE10	Asset Rationalisation Savings	S	-250	-640	-890
15EE11	Asset Reduction Implementation - Change in profile of additional funding	P	711	-756	-45
14EE5	Estimated facilities management contract savings	S	-20		-20
14EE26	Further savings from Facilities Management contract dependent on experience of phase 1 of contract	S	-175		-175
14EE34	Reintroduce maintenance 'holiday' to non-school property - suspension of non-statutory property maintenance work	S	-707		-707
15EE18	Property and Facilities staffing including - reduce facilities management structure/Property & Facilities service stream/Property and Facilities staffing	S	-60	-400	-460
15EE19	Reduce size of property portfolio therefore reducing the overall size of contract	S	-100	-100	-200
15EE20	Reduce planned Property Repairs and Maintenance	S		-400	-400
15EE12	Other staff/staffing facilities reduction	S	-50		-50
16EE4	Property related pressures (incl. contract clarifications, Asbestos surveys and change to the Asset Rationalisation saving profile)	P	-145	-300	-445
16EE9	Reduction in the funding available to support ad hoc Property Contract work	S	-444	336	-108
	<b>Subtotal Property &amp; Facilities Management</b>		<b>-1,240</b>	<b>-2,260</b>	<b>-3,500</b>

Budget Book Reference		Saving or Pressure	2016/17	2017/18	Total
			£000	£000	£000
	<u>Network &amp; Asset Management</u>				
14EE10	Reduction in road patching work and pre-planned surface maintenance schemes	S	-310		-310
15EE27	Reduce Road Survey Budget/other network maintenance/Network management general restructure/joint workings/Further other network maintenance	S	-102	-281	-383
15EE28	Street Lighting - Energy Saving plus reduction in inspection frequencies and cleaning regimes	S	-390	-30	-420
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	-100	-400	-500
16EE11	Increase in parking charges	S	-100	-100	-200
	<b>Subtotal Network &amp; Asset Management</b>		<b>-1,002</b>	<b>-1,148</b>	<b>-2,150</b>
	<u>Highways and Transport Operations Delivery</u>				0
15EE34	Significant defect correction lines/signs	S		-175	-175
15EE36	Other Highways Savings	S	-88		-88
16EE7	Reduction and efficiencies in Roads Maintenance (incl. removal of Locality Area Stewardship based funding, efficiencies in winter maintenance and one-off capitalisation of patching)	S	1,675		1,675
					0
	<b>Subtotal Highways and Transport Operations Delivery</b>		<b>1,587</b>	<b>-175</b>	<b>1,412</b>
	<u>Waste Management</u>				0
	<u>Waste Disposal</u>				0
15EE22	Increased Waste Tonnage - linked to the economic up turn and increase in number of households	P	500	500	1,000
16EE5					0
	<u>Waste Treatment Procurement</u>				0
15EE23	Commercial Waste & Electrical energy from waste - Third Party Income	S		-1,300	-1,300
					0
	<u>Waste Recycling Centre Strategy</u>				0
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
					0
	<u>Oxfordshire Waste Partnership</u>				0
14EE3	Oxfordshire Waste Partnership -phased withdrawal of non-statutory waste incentives	S	-213		-213
					0
	<b>Subtotal Waste Management</b>		<b>287</b>	<b>-1,150</b>	<b>-863</b>

Budget Book Reference		Saving or Pressure	2016/17 £000	2017/18 £000	Total £000
	<u>Supported Transport</u>				0
15EE14 16EE10	Supported Transport Project savings which includes review of: transport contract management, Dial a Ride, bus subsidies, home to school transports including Social Educational Needs (SEN)	S	-2,100	-1,700	-3,800
					0
	<b>Subtotal Supported Transport</b>		<b>-2,100</b>	<b>-1,700</b>	<b>-3,800</b>
	<u>Highways and Transport Performance and Contract Management</u>				
15EE15	Highways contract process efficiency	S		-118	-118
	<b>Subtotal Highways and Transport Performance and Contract Management</b>		<b>0</b>	<b>-118</b>	<b>-118</b>
	<b>Total Commercial Services</b>		<b>-2,468</b>	<b>-6,936</b>	<b>-9,404</b>
	<u>OCS Management Team</u>				
16EE12	Unachievable previously agreed MTFP savings (including printer materials and pension overheads)	P	100	-100	0
16EE15	LEAN and reshape the service out of scope from the Hampshire partnership (incl. reshape Senior Management structure and reduce agency spend)	S	-105		-105
	<b>Subtotal OCS Management Team</b>		<b>-5</b>	<b>-100</b>	<b>-105</b>
	<u>ICT</u>				
14EE22	Removing/ rationalising ICT applications which reduces maintenance costs	S	-150		-150
14EE28	Removal and recycling of ICT Hardware	S	-50		-50
15EE39	ICT Rationalisation - including implementation of new telephony technology	S	-400		-400
	<b>Subtotal ICT</b>		<b>-600</b>	<b>0</b>	<b>-600</b>
	<u>Business Development</u>				
15CEO13c	Remove 4fte (vacant posts) and reduce Communications spend (Business Development share)	S	-33	-34	-67
	<b>Subtotal Business Development</b>		<b>-33</b>	<b>-34</b>	<b>-67</b>
	<u>Customer Service Centre</u>				
16EE17	Self Service	S	-157		-157
	<b>Subtotal Customer Service Centre</b>		<b>-157</b>	<b>0</b>	<b>-157</b>
	<b>Total Oxfordshire Customer Services</b>		<b>-795</b>	<b>-134</b>	<b>-929</b>
	<b>TOTAL ENVIRONMENT &amp; ECONOMY</b>		<b>-3,983</b>	<b>-7,276</b>	<b>-11,259</b>

Type of Budget Change

P - Previously agreed pressure

S - Previously agreed saving

O - Previously agreed one-off investment

2016/17 £000	2017/18 £000	Total £000
928	-1,192	<b>-264</b>
-4,811	-6,084	<b>-10,895</b>
-100	0	<b>-100</b>
<b>-3,983</b>	<b>-7,276</b>	<b>-11,259</b>

**Chief Executive's Office  
Pressures and Savings 2016/17 - 2017/18**

Budget Book Reference		Saving or Pressure	2016/17 £000	2017/18 £000	Total £000
	<b>Chief Executive's Office &amp; Business Support</b>				
14CEO7a	Reduce staffing and office costs from Chief Executive's Office	S	-100		-100
15CEO14	Take out military and local grants (Locality Grant to Choose Abingdon and Refugee Resource Grant)	S	-15		-15
	<b>Total Chief Executive's Office &amp; Business Support</b>		<b>-115</b>	<b>0</b>	<b>-115</b>
	<b>Human Resources</b>				
15CEO3	Reduce Human Resources establishment by 2 full time equivalents	S	-42		-42
16CEO5	One-off Learning & Development reduction	O	250		250
	<b>Total Human Resources</b>		<b>208</b>	<b>0</b>	<b>208</b>
	<b>Law and Culture</b>				
15CEO9	Withdrawal of grant to the Mill Arts Centre	S		-80	-80
15CEO10	Increased efficiencies to be achieved by Library Service through further review of management support, book procurement & supplies and services	S	-187		-187
15CEF3	Make Music Service self financing by increasing income and reducing free tuition.	S	-70	-182	-252
	<b>Total Law and Culture</b>		<b>-257</b>	<b>-262</b>	<b>-519</b>
	<b>Policy</b>				
15CEO13b	Remove 4fte (vacant posts) and reduce Communications spend	S	-17	-16	-33
	<b>Total Policy</b>		<b>-17</b>	<b>-16</b>	<b>-33</b>
	<b>TOTAL CHIEF EXECUTIVE'S OFFICE</b>		<b>-181</b>	<b>-278</b>	<b>-459</b>

Type of Budget Change

P - Previously agreed pressure

S - Previously agreed saving

O - Previously agreed one-off investment

	2016/17 £000	2017/18 £000	Total £000
	0	0	0
	-431	-278	-709
	250	0	250
	<b>-181</b>	<b>-278</b>	<b>-459</b>



**Public Health  
Pressures and Savings 2016/17 - 2017/18**

Budget Book Reference		Saving or Pressure	2016/17 £000	2017/18 £000	Total £000
15PH1	More efficient contract negotiations	S	-1,250	-1,250	-2,500
<b>TOTAL PUBLIC HEALTH</b>			<b>-1,250</b>	<b>-1,250</b>	<b>-2,500</b>

Type of Budget Change

P - Previously agreed pressure

S - Previously agreed saving

O - Previously agreed one-off investment

2016/17 £000	2017/18 £000	Total £000
0	0	0
-1,250	-1,250	-2,500
0	0	0
<b>-1,250</b>	<b>-1,250</b>	<b>-2,500</b>