

Oxfordshire County Council

Efficiency Plan for 2016/17 to 2019/20

Incorporating

Flexible Use of Capital Receipts Strategy for 2016/17

Efficiency Plan Narrative Statement

Introduction

This Efficiency Plan narrative sets out what the Council intends to do to address the challenge of financial stability over the medium term to 2019/20.

Reductions in central funding to councils combined with rising demand for care services mean that our corporate plan and medium term financial plan focus on targeting resources at vulnerable people while becoming more efficient. As a result, the Council has had to make some tough decisions. While we will continue to meet our statutory responsibilities, increasingly we will not be able to provide universal services beyond that core. Instead we will target services at those who really depend on them – particularly children at risk of abuse and neglect, and adults who cannot look after themselves.

The commitment to four year funding through this Efficiency Plan enables the Council to plan its service delivery with greater certainty of funding over the medium term thereby ensuring the best possible outcomes for the residents of Oxfordshire.

Financial Context

In 2016/17 we plan to spend £557m¹, 56% of this being raised from council tax. The Council has already saved £247m between 2010/11 and 2015/16 and already had plans to save a further £45m between 2016/17 and 2017/18, taking the total to £292m. In many cases those savings have been required to meet rising demand for our provision to the most vulnerable, as well as addressing our falling funding.

Further savings of £69 million in the four years between 2016/17 and 2019/20 were agreed by Council in February 2016. These savings are long-term; even when the government meets its target on deficit reduction, we do not expect significant increases in council funding from central government, and indeed believe that Oxfordshire may effectively be 'fiscally independent' by the end of the plan period.

Therefore in addition to managing our cost base as efficiently as possible, and reducing some of the services we provide, we need to support growth in our local economy to maximise the council's income from local taxpayers, devolved business rates, and central government growth incentives.

Corporate Plan Priorities

Oxfordshire County Council's ambition is for a thriving Oxfordshire. This means a place where people can work to achieve a decent life for themselves and their family, a place alive with vibrant, active communities and a place where people can enjoy the rewards of a growing economy and feel safe. This is delivered through three priorities:

¹ Excluding schools

A strong and thriving economy

We will support a strong and thriving economy, working with the local enterprise partnership, local universities, businesses and the five district councils in Oxfordshire

Protection for vulnerable people

We will safeguard vulnerable children and adults and meet their eligible care needs

Efficient public services

The Council needs a more efficient business operating model, which will involve consolidation across the council, leaner processes, modernisation and rationalisation of our functions, and other innovation to drive a cross-cutting approach to ensure services are as efficient and effective as possible. We must also work effectively with our local partners to deliver the best possible outcomes for our communities and ensure that residents receive joined up and value for money services.

Our approach to delivery of efficiencies and savings

We have adopted a one council approach to transformation based on a number of key themes. With a greater focus on a 'one council' approach, we will be able to continue to improve services and outcomes for residents and businesses across Oxfordshire, but more effectively because the focus will be on their needs, rather than on internal structures. We will become a more positive and outward facing organisation, one that delivers for all and is able to approach delivery with a more commercial mind-set and increase its revenue. The key themes are:

- Moving away from changes to specific services to a model of whole organisation transformation with a strong focus on the needs and aspiration of residents and businesses.
- The use of digital access and process automation to reduce cost and improve access
- Creating "lean" systems within the council focused on eliminating duplication and waste, and using these improved processes to generate income.
- A more flexible approach to partnerships with other organisations and a rigorous review of existing contracts

The Council has commissioned Grant Thornton to conduct an independent study of the options for local government structures, including a range of unitary options as well as the status quo. The full report will be available at the end of July 2016 and will provide evidence for councillors to consider based on how well different options can deliver services for and be responsive to local communities, operate at lower cost and strategically lead Oxfordshire to grow and thrive. Subject to councillor's agreement and a public consultation process, it is expected that a proposal for unitary government will be submitted to national government in the autumn. In work to date officers have been exploring how different unitary options could deliver better outcomes for residents, and also how the Council, under the existing two tier structural arrangements, can use this thinking to inform it's approach to transformation.

The savings that were ultimately agreed by Council in February 2016 were done so following a significant period of consultation, engagement, challenge and ultimately ownership. Full Council voted in support of the budget almost unanimously². As it was clear following the national budget in July 2015, that there was a need to make further significant savings, a consultation on the proposals was launched in October 2015. This was supported by a series of public meetings, Talking Oxfordshire and a stakeholder event to focus on rural issues. There were a number of opportunities for councillors to engage and challenge the proposed savings through a series of Challenge Sessions and all member presentations on the budget and savings options during the autumn, and again in December ahead of a full day consideration of the savings options at Performance Scrutiny Committee. Regular updates were also provided to the Political Group Leaders meetings. These opportunities provided an increased level of challenge on the savings proposals providing a reasonable assurance of their robustness. Scrutiny of the budget savings was also considered from an equalities perspective.

Reserves & contingencies

To provide capacity to manage financial risks, the Council holds a contingency budget; an appropriate risk assessed level of balances and earmarked reserves that are suitable and adequate.

As well as holding a contingency budget (£3.3m in 2016/17) to enable those more volatile budgets to be managed, general balances are also held to ensure that a major incident or emergency can be managed without impacting on other services. Each year a review is undertaken to establish the appropriate level of balances to be held based on an assessment of strategic, operational and financial risks facing the authority including the ability to deliver planned savings. The recommended level of balances for 2016/17 based on the risk assessment is £17.6m.

Earmarked reserves are also held for specific planned purposes. They fall into several categories; those retained for departmental or service use; reserves for unspent grants; insurance and capital reserves and schools balances. In assessing the appropriate level of reserves, a review is undertaken annually to determine if they are both appropriate and adequate. Earmarked reserves (excluding schools) were £85.4m at 31 March 2016. These are expected to reduce over the next few years as they are utilised in a planned way, to £76.5m at 31 March 2017 and £28.2m by 31 March 2020.

Governance arrangements

The Delivery Board, chaired by the Cabinet Member for Finance, which was established towards the end of 2015, has responsibility for driving the delivery of savings in the MTFP and tracks progress on a monthly basis. The board comprises both Cabinet and County Council Management Team members. The board focuses on savings which are rated red and amber in any year of the MTFP. Directors are required to provide explanations and plans either to get savings back on target or alternative ways to make savings where they relate to the current financial year.

² 60 votes from a total of 62

Political Group Leaders are kept informed of progress of the board on a regular basis as are Cabinet members.

Accountability for performance monitoring and measurement of outcomes also lies with Performance Scrutiny Committee and Cabinet, both of which receive regular information on delivery of savings and the in-year financial monitoring reports.

Risks to delivery

The main risks to delivery of this Efficiency Plan fall into three categories; increases in demand led services; ability to deliver savings and uncertainty over future income from council tax and business rates and these are detailed below. However, the capacity to manage financial risk and the strong governance arrangements in place mean the Council is well placed to manage these uncertainties.

We have seen a significant increase in demand in both children's and adults' social care over the last few years. Client numbers for these statutory services are notoriously difficult to control. If demand rises further or if prices increase (for example the impact of the National Living Wage) there may not be sufficient resources in the MTFP to manage the rising cost. There has also been a significant increase in demand in services for children with special educational needs and disabilities. The cost of most services is met from the Dedicated Schools Grant, but the costs of special educational needs home to school transport fall to the council to fund. Whilst additional funding has been built into the budget for 2016/17, there is a risk that costs could continue to rise.

The Council has a good track record of successfully delivering significant savings. £204m of savings were delivered by 2014/15, with 94% of the £43m planned savings in 2015/16 delivered too. However, with £114m of further savings to be achieved over the next four years to 2019/20, delivering these will become more challenging. Furthermore, since April 2010 the number of staff employed by the council (excluding schools) has reduced by 42%. Delivering the savings required will be difficult in terms of capacity particularly as the plans are more complex and ambitious.

Whilst funding available to the Council from Revenue Support Grant, Transitional Grant and Business Rate top up may be fixed over the next four years, income from Council Tax and local business rates may fluctuate. The impact of an economic downturn and/or changes in government policy could have an impact on the projections for these income streams.

Summary Medium Term Financial Plan 2016/17 – 2019/20

		2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000
Budget					
Base Budget		424,581	417,461	414,555	422,161
Virements		-106	0	0	0
Inflation	Note 1	1,746	3,400	5,650	5,700
Function and Grant Changes	Note 2	-1,370	4,029	6,156	1,202
Agreed budget changes:					
Allowed Variations	Note 3	-341	13,313	-964	-8
Pressures and Investments	Note 4	25,835	11,465	12,548	12,966
Efficiencies and Savings	Note 5	-32,884	-24,739	-9,615	-11,534
Savings to be met from Transformation Programme	Note 6		-10,374	-6,169	1,250
Net Operating Budget		417,461	414,555	422,161	431,737
Financing:					
Revenue Support Grant		-39,331	-18,665	-5,868	0
Business Rates Top-Up		-37,394	-38,129	-39,254	-34,270
Business Rates from District Councils		-29,886	-30,475	-31,374	-32,378
Business Rates Collection Fund Deficit		2,062	0	0	0
Council Tax Surpluses		-7,015	-4,000	-4,000	-4,000
Council Tax Requirement		305,897	323,286	341,665	361,089
Council Tax Calculation					
Council Tax Base		238,676	242,566	246,520	250,539
Council Tax (Band D equivalent)		£1,281.64	£1,332.78	£1,385.95	£1,441.25
Increase in Council Tax (Precept)		6.1%	5.7%	5.7%	5.7%
Increase in Council Tax (Band D)		3.99%	3.99%	3.99%	3.99%

Explanatory Notes to the Medium Term Financial Plan

The following notes provide details about elements which build up the budget each year of the Medium Term Financial Plan.

Note 1: Inflation

For 2016/17 and beyond, inflation has been allowed for at:

Pay inflation	1.00%
Contract inflation – in line with individual contracts up to a maximum	3.00%
General prices inflation	0.00%
Income inflation	2.00%

Note 2: Function and Grant Changes

Function and grant changes are adjustments made to the budget to allow for transfers of specific grant into or out of general grant funding and for new or amended duties or responsibilities. These include a reduction in the Education Services Grant each year across the medium term, the transfer of the Care Act into RSG from a specific grant in 2016/17 and the Transitional Funding agreed as part of the Final Local Government Finance Settlement over the two years 2016/17 and 2017/18.

Note 3: Allowed Variations

Changes to non-directorate budgets or corporate measures. This includes capital financing, income from cash deposits, use of or contribution to reserves, contingency funding and past service deficit contributions to the pension fund.

Note 4: Pressures and Investments

Additional funding agreed in previous years MTFPs (including the on-going effects of previously agreed funding) and funding included in the MTFP agreed by Council in February 2016. Additional funding is provided where there is an invest to save proposal, a pressure arising from increased demand or changes in legislation.

Note 5: Efficiencies and Savings

Efficiencies and savings agreed in previous years MTFPs (including the on-going effects of previously agreed savings) and savings included in the MTFP agreed by Council in February 2016. Savings are required to meet the reduction in government funding and the pressures and investments referred to in Note 4, within the constraints of the maximum Council Tax increases allowed before requiring a referendum. Details are set out in Appendix 1 to the Efficiency Plan.

Note 6: Savings to be met from Transformation Programme

As set out in the main report, the Council is embarking on a new transformation programme which is expected to deliver savings over the medium term.

Flexible Use of Capital Receipts Strategy

The Council did not produce a strategy in advance of 2016/17. But in accordance with the guidance, a strategy can be prepared during the year if it is considered appropriate. As the Council is now embarking on a Transformation Programme, it is considered appropriate to develop a strategy for use in 2016/17.

The guidance sets out examples of qualifying expenditure which includes 'funding the cost of service reconfiguration, restructuring or rationalisation (staff or non-staff), where this leads to ongoing efficiency savings or service transformation and it is for this purpose that the Council is proposing to use £0.5m of capital receipts in 2016/17 to fund the place based community hubs project.

The guidance requires that the impact on the authority's Prudential Indicators should be considered when preparing a Flexible Use of Capital Receipts Strategy during the year.

The only indicator that will be impacted by this strategy is the Estimates of Capital Expenditure Indicator. The revised indicator is set out in the table below.

The indicator is based on the July 2016 capital programme which will be considered by Cabinet in July 2016 as part of the 2016/17 Financial Monitoring & Business Strategy Delivery Report.

	2014/15 Actual £m	2015/16 Actual £m	2016/17 Estimate £m	2017/18 Estimate £m	2018/19 Estimate £m
Capital Expenditure	95.409	126.323	150.352	135.058	121.506

	Actual 2014/15 £m	Estimates			
		2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m
Prudential Borrowing	0.373	0.024	24.256	29.229	33.367
Grants and Contributions	88.428	118.027	120.644	98.565	66.822
Capital Receipts	0.000	0.000	5.002	7.064	11.720
Revenue	6.607	8.272	0.450	0.200	0.071
Reserves	0.000	0.000	0.000	0.000	9.526
	95.409	126.323	150.352	135.058	121.506

Summary of Efficiencies & Savings

Efficiencies and savings agreed in February 2016 and previous years.

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
Children, Education & Families	-5,717	-6,853	0	-400	-12,970
Social & Community Services	-12,263	-9,332	-9,053	-9,942	-40,590
Public Health	-1,250	-1,250	0	0	-2,500
Environment & Economy	-12,518	-7,086	-412	-1,192	-21,208
Corporate Services	-1,136	-218	-150	0	-1,504
TOTAL EFFICIENCIES & SAVINGS	-32,884	-24,739	-9,615	-11,534	-78,772

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

Budget Book Reference	Reference Number	Proposal	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
		Children, Education & Families (CEF) Cross Directorate					
CEF1-1 , CEF2-1 and CEF3-1	17CEF1	Reductions could be made to management and administrative staffing. Detailed savings will be identified as part of the new directorate organisational arrangements.				-400	-400
CEF1-21 and CEF2-5	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.	-1,200				-1,200
		Total Children, Education & Families (CEF) Cross Directorate	-1,200	0	0	-400	-1,600
		Education & Learning					
		Management & Central Costs					
CEF1-1	15CEF10	Reduce administration support in line with reductions in directorate services, seek efficiency improvements.	-500				-500
		Subtotal Management & Central Costs	-500	0	0	0	-500
		Additional & Special Educational Needs (SEN)					
CEF1-21	17CEF21	Contribution from Special Educational Needs & Disabilities (SEND) Reform grant which was expected to cease in 2016/17.	-375				-375
CEF1-21	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.		-100			-100
CEF1-22	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. □		-50			-50
CEF1-24	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.		-100			-100
		Subtotal Additional & Special Educational Needs (SEN)	-375	-250	0	0	-625

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

Budget Book Reference	Reference Number	Proposal	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
		Education					
CEF1-41	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.	-422	-984			-1,406
		Subtotal Education	-422	-984	0	0	-1,406
		School Organisation & Planning					
CEF1-51	17CEF9	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.	-45				-45
CEF1-52	17CEF5	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.	-100				-100
CEF1-52	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.	-24	-10			-34
CEF1-52	17CEF11	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.	-25				-25
CEF1-53	15EE14 16EE10	Supported Transport Project savings including home to school transports including Special Educational Needs (SEN).	-1,432	-671			-2,103
		Subtotal School Organisation & Planning	-1,626	-681	0	0	-2,307
		Total Education & Learning	-2,923	-1,915	0	0	-4,838
		Children's Social Care					
CEF2-3 and CEF2-7	15CEF2 16CEF4 17CEF15	Implementation of an integrated Children's Social Care and Early Intervention Service.	-800	-4,200			-5,000
		Total Children's Social Care	-800	-4,200	0	0	-5,000

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

Budget Book Reference	Reference Number	Proposal	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
		Children's Social Care Countywide Services					
CEF3-2	15CEF9	Children's Homes Savings - from building Children's Homes in the county which reduces the number of high cost out of county placements	-420	-238			-658
CEF3-4	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.		-250			-250
CEF3-5	17CEF4	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.	-100				-100
		Total Children's Social Care Countywide Services	-520	-488	0	0	-1,008
		Schools					
CEF4-3	17CEF2	With increasing numbers of schools becoming academies, it is felt this proportion of the budget will no longer be required.	-24				-24
		Total Schools	-24	0	0	0	-24
		Joint Commissioning					
CEF5-3	15CEF12 17CEF14 17CEF20	Reduce support services from Joint Commissioning team in line with other service reductions. Reduce non-statutory public engagement activities.	-250	-250			-500
		Total Joint Commissioning	-250	-250	0	0	-500
		TOTAL CHILDREN, EDUCATION & FAMILIES	-5,717	-6,853	0	-400	-12,970

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

Budget Book Reference	Reference Number	Detail	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
		Older People					
SCS1-1A	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.			-1,700	-1,700	-3,400
SCS1-1A	17SCS2	The Council will 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		-165	-400	-935	-1,500
SCS1-1A	17SCS3	The Council will 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.		-870	-400		-1,270
SCS1-1A	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.		-500			-500
SCS1-1A	17SCS5	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.	-273				-273
SCS1-1A	17SCS6	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.	-207				-207

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

Budget Book Reference	Reference Number	Detail	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
SCS1-1A	17SCS7	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.	-200				-200
SCS1-1A	17SCS8	A reduction in the contract with Carers Oxfordshire will be made by reducing expenditure on marketing, information, advice and support, training, and the carers partnership board. This will 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.	-60	-100			-160
SCS1-1A	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.			-120		-120
SCS1-1A	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.		-100			-100
SCS1-1A	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.			-93		-93
SCS1-1A	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.	-50	-43			-93
SCS1-1A	17SCS15	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.	-17				-17
SCS1-1A	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.	-1,600	-750	-750		-3,100

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

Budget Book Reference	Reference Number	Detail	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
SCS1-1A	17SCS18	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.	-500				-500
SCS1-1A	17SCS21	Full review of all day services for older people		-1,000			-1,000
SCS1-1A	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.			-1,000		-1,000
SCS1-1A	17SCS24	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.	-440				-440
SCS1-1A	17SCS25	Savings could be achieved by a reduction in funding for the Dementia Support Service once the current contracts expire in 2019/20.				-400	-400
SCS1-1A	17SCS26	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.					0
SCS1-1A	17SCS27	A review and redesign of the reablement service to deliver more effective, lower cost community-based support to help people regain and maintain independence.	-300				-300
SCS1-1A	17SCS28	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.	-200				-200
SCS1-1A	17SCS29	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.	-200				-200
SCS1-1A	14SCS7	Greater use of assistive technology to enable more people to remain in their homes for longer and reduce the need for home support	-250				-250

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

Budget Book Reference	Reference Number	Detail	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
SCS1-1A	15SCS2	Working closely with providers to generate efficiencies in contracted services	-400	-400			-800
SCS1-1A	15SCS3 17SCS32	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	-1,000				-1,000
SCS1-1A	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.	-40				-40
SCS1-1A	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')	-1,600	-1,600			-3,200
		Subtotal Older People	-7,337	-5,528	-4,463	-3,035	-20,363
		Learning Disabilities					
SCS1-2C	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.			-1,000		-1,000
SCS1-2C	14SCS16	More efficient delivery of care leading to reduced cost of Learning Disabilities Resource Allocation System.	-1,000				-1,000
SCS1-2C	15SCS9	Close working with learning disability service users to find new ways of working whilst ensuring assessed needs continue to be met.	-400	-1,800			-2,200
SCS1-2C	16SCS2 17SCS31	Learning Disabilities - manage pressures by 2017/18 within the resources available in the medium term plan.	-500	-1,000	-2,000	-2,500	-6,000
		Subtotal Learning Disabilities	-1,900	-2,800	-3,000	-2,500	-10,200
		All Client Groups					
Cross Services	17SCS42	Increased income from the Better Care Fund (amount per Provisional Local Government Finance Settlement)			-1,060	-3,817	-4,877
SCS1-4E	17SCS14	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.	-30				-30

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

Budget Book Reference	Reference Number	Detail	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
SCS1-4I	15SCS11 17SCS22	Phased reduction in line with central government reductions in Supporting People funding for 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.	-500	-500	-500	-500	-2,000
		Subtotal All Client Groups	-530	-500	-1,560	-4,317	-6,907
		Physical Disabilities					
SCS1-5A	17SCS13	As it is not a statutory responsibility, funding for the HIV day services contract could be stopped.	-50				-50
SCS1-5A	14SCS12	More efficient delivery of care leading to reduced cost of Physical Disabilities Resource Allocation System	-200				-200
		Subtotal Physical Disabilities	-250	0	0	0	-250
		Joint Commissioning					
SCS2-3B	17SCS20	Reducing funding for Healthwatch Oxfordshire by 30%.	-100				-100
SCS2-5	17SCS19	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.	-381				-381
		Subtotal Joint Commissioning	-481	0	0	0	-481
		TOTAL ADULT SOCIAL CARE	-10,498	-8,828	-9,023	-9,852	-38,201
		Fire & Rescue Service and Community Safety					
SCS3-1	17FRS1	Further financial efficiencies from the combined Control Room with Buckinghamshire & Milton Keynes and Royal Berkshire Fire and Rescue Services, above those originally anticipated.	-75				-75
SCS3-1	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.		-48			-48

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

Budget Book Reference	Reference Number	Detail	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
SCS3-1	17FRS4	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.	-25				-25
SCS3-1	17FRS5	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.	-260				-260
SCS3-1	17FRS6	Reduce the number of operational Group Manager posts in the Fire and Rescue Service.				-90	-90
SCS3-1	17FRS7	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.	-50				-50
SCS3-1	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.			-30		-30
SCS3-1	15SCS27	Agile Working - Full review of administration and support function following the introduction of agile working arrangements		-60			-60
SCS3-1	15SCS28	Development of Commercial Training Unit (Income Generation)	-25	-25			-50
SCS3-1	15SCS29	Collaboration Efficiencies - Revenue reductions associated with implementation of Thames Valley Fire Control Service (TVFCS)	-25	-25			-50
SCS3-1	15SCS30	Collaboration Efficiencies - reconfiguration of Oxfordshire Fire & Rescue's Technical Communications Team following the implementation of TVFCS	-25				-25
SCS3-1	15SCS31	Collaboration Efficiencies - Benefits realisation of collaborative approach to training delivery, leading to the reduction in staffing costs.	-50				-50
SCS3-1	15SCS32	Collaboration Efficiencies - Benefits realisation of collaborative approach to training support, leading to reconfiguration of training administration resources		-50			-50
SCS3-1	15SCS33	Senior Management Restructure and Collaboration - amend operational rota	-30				-30

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

Budget Book Reference	Reference Number	Detail	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
SCS3-1	15SCS36	Large/Major Incident Command Review - review OFRS resources in conjunction with the other Thames Valley fire & rescue services.		-30			-30
SCS3-1	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)		-50			-50
SCS3-1	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)	-360				-360
SCS3-1	15SCS43	Reduction in Full-time Firefighter Support - for new Carterton emergency cover arrangements (see 15SCS21)		-216			-216
SCS3-1	14SCS31	Fire Pension Scheme - changes implemented from April 2016, therefore budget not needed in 2015/16 (one-off)	200				200
SCS3-1	16SCS13	LEAN review of processes across F&RS & Trading Standards	-75				-75
SCS3-1	15SCS19	Delay implementing operational changes to Bicester by two years to 18/19, currently scheduled for 16/17.	-650				-650
SCS3-2	15SCS26	Emergency Planning - Restructure and alignment with Oxfordshire Fire & Rescue in relation to business continuity management.	-20				-20
SCS3-4	17FRS2 17FRS9	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.	-270			0	-270
SCS3-4	16SCS10	Review Commercial Trading and increase income	-25				-25
		TOTAL FIRE & RESCUE AND COMMUNITY SAFETY	-1,765	-504	-30	-90	-2,389
		TOTAL SOCIAL & COMMUNITY SERVICES	-12,263	-9,332	-9,053	-9,942	-40,590

Public Health - Budget Changes 2016/17 - 2019/20

Budget Book Reference	Reference Number	Proposal	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
Cross Directorate	15PH1	More efficient contract negotiations	-1,250	-1,250			-2,500
		TOTAL PUBLIC HEALTH	-1,250	-1,250	0	0	-2,500

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

Budget Book Reference	Reference Number	Proposal	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
		Strategy & Infrastructure					
EE1-1 to EE1-5	15EE5	Unidentified Savings within Strategy - Delivery being planned	-150				-150
EE1-1 to EE1-5	15EE6	Move to a self funding position for travel planning	-75				-75
EE1-1 to EE1-5	15EE7	Move to a self funding position for Invest in Oxfordshire	-125				-125
EE1-1 to EE1-5	16EE20	Realise opportunities from Growth (including Section 788, capitalisation of staff, pre-application charging and ST model income)	-20	-20			-40
EE1-1 to EE1-5	16EE21	Removal and reduction of services (incl. Trust for Oxfordshire's Environment grant, Travel plan funding and reduction in agency spend)	-12				-12
EE1-1 to EE1-5	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.	-25	-125	-25	-44	-219
EE1-1 to EE1-5	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.	-50	-50	-50	-45	-195
EE1-1 to EE1-5	17EE16	Re-structure management of locality teams and reduce non-staffing budgets used to develop schemes and test development proposals.		-150			-150
EE1-1 to EE1-5	17EE20	Reduce staffing levels. Mitigated through close working relationships & maximising revenue elements of project funding bids.	-50				-50
EE1-1 to EE1-5	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.		-40			-40
EE1-1 to EE1-5	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.	-100	-50			-150
EE1-1 to EE1-5	17EE39	Transfer Business & Skills staff to the Local Enterprise Partnership.	-400				-400
EE1-1 to EE1-5	17EE4	Explore further opportunities for generating funding from OCC transport model system.	-25	-25	-25		-75
EE1-1 to EE1-5	17EE43	Reduce the fixed contract fee on the Property Contract.		-100			-100
EE1-1 to EE1-5	17EE44	One-off use of road adaptations/road agreements funding	-1,000	500	500		0
EE1-1 to EE1-5	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.	-25	-25			-50
		Subtotal Strategy & Infrastructure	-2,057	-85	400	-89	-1,831
		TOTAL STRATEGY & INFRASTRUCTURE	-2,057	-85	400	-89	-1,831

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

Budget Book Reference	Reference Number	Proposal	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
		Commercial Services					
		Commercial Services Management					
EE2	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 rengineering 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.				-540	-540
EE2-1	15EE13	Unidentified Saving- within Commercial Services delivery being planned		-535			-535
EE2-1	16EE1	Insufficient Parking Account funding to draw down budgeted contribution to revenue		150			150
		Subtotal Commercial Services Management	0	-385	0	-540	-925
		Property & Procurement					
EE2-2	17EE12	Renegotiation of elements in property contract to deliver further savings.	-50	-190			-240
EE2-2	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.		-50	-50	-50	-150
EE2-22	17EE42	Reduction in Leased Accomodation	-230	230	-230		-230
EE2-22	14EE32 14EE15 15EE10	Asset Rationalisation Savings	-250	-640			-890
EE2-22	14EE5	Estimated facilities management contract savings	-20				-20
EE2-22	14EE26	Further savings from Facilities Management contract dependent on experience of phase 1 of contract	-175				-175
EE2-22	14EE34	Reintroduce maintenance 'holiday' to non-school property - suspension of non-statutory property maintenance work	-707				-707
EE2-22	15EE18	Property and Facilities staffing including - reduce facilities management structure/Property & Facilities service stream/Property and Facilities staffing	-60	-400			-460
EE2-22	15EE19	Reduce size of property portfolio therefore reducing the overall size of contract	-100	-100			-200
EE2-22	15EE20	Reduce planned Property Repairs and Maintenance		-400			-400
EE2-22	15EE12	Other staff/staffing facilities reduction	-50				-50
EE2-22	16EE9	Reduction in the funding available to support ad hoc Property Contract work	-444	336			-108
		Subtotal Property & Procurement	-2,086	-1,214	-280	-50	-3,630

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

Budget Book Reference	Reference Number	Proposal	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
		Network & Asset Management					
EE2-31 to 2-34	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.	-2,583	-106			-2,689
EE2-31 to 2-34	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.	-100			-200	-300
EE2-31 to 2-34	17EE7	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.	-25				-25
EE2-31 to 2-34	17EE8	Adjust performance requirements for new contract as well as capitalisation of some works currently in the revenue budget. Risk of reduced performance.	-820	-100			-920
EE2-31 to 2-34	17EE11	Traffic signals maintenance to be charged to the capital programme.	-250				-250
EE2-31 to 2-34	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.			-140		-140
EE2-31 to 2-34	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.		-1,094			-1,094
EE2-31 to EE2-35	14EE10	Reduction in road patching work and pre-planned surface maintenance schemes	-310				-310
EE2-31 to EE2-35	15EE27	Reduce Road Survey Budget/other network maintenance/Network management general restructure/joint workings/Further other network maintenance	-102	-281			-383
EE2-31 to EE2-35	15EE28	Street Lighting - Energy Saving plus reduction in inspection frequencies and cleaning regimes	-390	-30			-420
EE2-31 to EE2-35	15EE16	Withdraw contributions to Bus Stop infrastructure information		-57			-57
EE2-31 to EE2-35	16EE8	Changes in Real Time Passenger Information technology leading to efficiencies		-280			-280
EE2-31 to EE2-35	15EE30	Income generated through sponsorship and providing other services	-100	-400			-500
EE2-31 to EE2-35	16EE11	Increase in parking charges	-100	-100			-200

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

Budget Book Reference	Reference Number	Proposal	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
EE2-35	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.				-40	-40
Subtotal Network & Asset Management			-4,780	-2,448	-140	-240	-7,608
Delivery							
EE2-4	17EE5	Reduce threshold for callout so that we respond to fewer highway defects reports out of hours, and therefore reduce demand for those teams.	-55				-55
EE2-4	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.	-70			-222	-292
EE2-4	17EE15	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.	-180				-180
EE2-4	17EE19	Remove unnecessary barriers (identified through a risk assessment) and therefore reduce ongoing maintenance.				-51	-51
EE2-4	17EE26	Prioritising essential Gully emptying work, meaning a reduction in frequency from once every three years to once every four years.	-220				-220
EE2-4	15EE34	Significant defect correction lines/signs		-175			-175
EE2-4	15EE36	Other Highways Savings	-88				-88
EE2-4	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)	1,675				1,675
Subtotal Delivery			1,062	-175	0	-273	614
Highways, Transport & Waste							
EE2-51A	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.	-500	350			-150
EE2-51A	17EE37	The Energy Recovery Facility at Ardley Waste generates electricity for the National grid and this will generate £0.1m of income for the Council.	-100				-100
EE2-51A	15EE23	Commercial Waste & Electrical energy from waste - Third Party Income		-1,300			-1,300
EE2-51A	14EE3	Oxfordshire Waste Partnership -phased withdrawal of non-statutory waste incentives	-213				-213
EE2-51B	17EE23	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.	-1,220				-1,220
EE2-51B	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)	-2,100	-1,700			-3,800

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

Budget Book Reference	Reference Number	Proposal	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
EE2-51B	15EE14 16EE10	Support Transport Savings shown in CEF as the savings relate to Home to School Transport.	1,432	671			2,103
EE2-51B	15EE15	Highways contract process efficiency		-118			-118
EE2-53	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.		-320		-300	-620
EE2-53	17EE45	Bring forward savings in Area Stewards (EE25) to 2018/19 from 2019/20.			-300	300	0
		Subtotal Highways, Transport & Waste	-2,701	-2,417	-300	0	-5,418
		TOTAL COMMERCIAL SERVICES	-8,505	-6,639	-720	-1,103	-16,967
		Oxfordshire Customer Services					
		Management Team					
EE3-1	16EE15	LEAN and reshape the service out of scope from the Hampshire partnership (incl. reshape Senior Management structure and reduce agency spend)	-105				-105
		Subtotal Management Team	-105	0	0	0	-105
		ICT					
EE3-3	14EE22	Removing/ rationalising ICT applications which reduces maintenance costs	-150				-150
EE3-3	14EE28	Removal and recycling of ICT Hardware	-50				-50
EE3-3	15EE39	ICT Rationalisation - including implementation of new telephony technology	-400				-400
		Subtotal ICT	-600	0	0	0	-600
		Business Development					
EE3-4	15CEO13c	Remove 4fte (vacant posts) and reduce Communications spend (Business Development share)	-33	-34			-67
		Subtotal Business Development	-33	-34	0	0	-67
		Customer Services Centre					
EE3-5	16EE17	Self Service	-157				-157
		Subtotal Customer Services Centre	-157	0	0	0	-157
		Cultural Services					
EE3-6	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.	-300	-400	-300		-1,000
EE3-6	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)			-92		-92

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

Budget Book Reference	Reference Number	Proposal	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
EE3-6	17LCS3	Reduce Book Fund on a one- off basis in 2016/17	-340	340			0
EE3-6	17LCS4	Bring forward the savings in Libraries (LCS1)	-222	-200	300		-122
EE3-6	17LCS6	Disposal of Library vehicles (one-off)	-12	12			0
EE3-6	15CEO9	Withdrawal of grant to the Mill Arts Centre		-80			-80
EE3-6	15CEO10	Increased efficiencies to be achieved by Library Service through further review of management support, book procurement & supplies and services	-187				-187
		Subtotal Cultural Services	-1,061	-328	-92	0	-1,481
		TOTAL OXFORDSHIRE CUSTOMER SERVICES	-1,956	-362	-92	0	-2,410
		TOTAL ENVIRONMENT & ECONOMY	-12,518	-7,086	-412	-1,192	-21,208

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

Budget Book Reference	Reference Number	Proposal	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
		Corporate Services Business Support					
CEO1/Cross Directorate	17CS1	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.	-300	-200	-100		-600
CEO1	17CS10	Earlier implementation of Senior Management Review savings.	-200	200			0
CEO1	14CEO7a	Reduce staffing and office costs from Chief Executive's Office	-100				-100
CEO1	17CS11	Previously agreed saving can not be achieved.	100				100
CEO1	15CEO14	Take out military and local grants (Locality Grant to Choose Abingdon and Refugee Resource Grant)	-15				-15
CEO1	17CS8	Reduce chairman's budget, as it was 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.	-9				-9
		Total Corporate Services Business Support	-524	0	-100	0	-624
		Human Resources					
CEO2	15CEO3	Reduce Human Resources establishment by 2 full time equivalents	-42				-42
CEO2	16CEO5	One-off Learning & Development reduction	250				250
CEO2	17CS2	Reduced learning and development budgets for staff training.	-124	-150			-274
CEO2	17CS4	Reducing money spent on consultations, surveys and campaigns as well as removing one post in the communications team.	-145				-145
CEO2	17CS5	The council could seek to reduce the hours of some senior HR staff following the transfer of services to Hampshire IBC.	-82				-82
CEO2	17CS6	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.	-30				-30
CEO2	17CS9	Reduce L&D budget on a one-off basis in 2016/17	-230	230			0
		Total Human Resources	-403	80	0	0	-323
		Corporate Finance & Internal Audit					
CEO3	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.	-100	-100	-50		-250

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

Budget Book Reference	Reference Number	Proposal	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
		Total Corporate Finance & Internal Audit	-100	-100	-50	0	-250
		<u>Law & Governance</u>					
CEO4-6	15CEF3	Make Music Service self financing by increasing income and reducing free tuition.	-70	-182			-252
		Total Law & Governance	-70	-182	0	0	-252
		<u>Policy</u>					
CEO5	15CEO13b	Remove 4fte (vacant posts) and reduce Communications spend	-17	-16			-33
CEO5	17CS7	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.	-22				-22
		Total Policy	-39	-16	0	0	-55
		TOTAL CORPORATE SERVICES	-1,136	-218	-150	0	-1,504