

Previously Agreed Directorate Budget Changes Summary 2019/20 - 2021/22

Directorate	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
Pressures, Improvements & Investments					
People - Children's Services	10,626	1,851	1,502	1,527	15,506
People - Adult Services	10,435	1,819	7,900	5,576	25,730
People - Public Health	1,000	0	0	0	1,000
Communities	7,615	18	-2,199	-500	4,934
Resources	355	388	120	0	863
Corporate Measures	16,192	3,242	-2,776	-6,933	9,725
Total Previously Agreed Pressures, Improvements & Investments	46,223	7,318	4,547	-330	57,758
Savings					
People - Children's Services	-4,281	-5,455	-2,670	0	-12,406
People - Adult Services	-7,765	-1,340	-107	-325	-9,537
People - Public Health	-1,000	250	0	250	-500
Communities	-3,210	-719	2,130	-250	-2,049
Resources	-534	-466	-87	0	-1,087
Fit for the Future Programme		-10,000	-4,200	-3,200	-17,400
Corporate Measures	-29,433	10,412	387	-4,021	-22,655
Total Previously Agreed Savings	-46,223	-7,318	-4,547	-7,546	-65,634
Total of Previously Agreed Budget Changes	0	0	0	-7,876	-7,876

People - Children's Services - Previously Agreed Budget Changes

Reference ID	Type of Budget Change	Detail	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
		<u>Cross Children's Services</u>				
17CEF1	S	Reduce management and administration staffing as part of the new directorate organisational arrangements.	-400			-400
		Total Children's Services Cross Directorate	-400	0	0	-400
		<u>Education</u>				
18CM1	P	School Related Overheads and Income	120			120
						0
		Subtotal Education	120	0	0	120
		<u>Additional & Special Educational Needs (SEN)</u>				
19PC8	P	SEND Grant Expenditure Budget	-428			-428
						0
		Subtotal Additional & Special Educational Needs (SEN)	-428	0	0	-428
		<u>School Organisation & Planning</u>				
18CEF1	P	SEN Home to School Transport - ongoing pressure from 2016/17 and expected demographic increase in each year.	800			800
19PC4	S	Home to School Transport - project to review eligibility and promote independence	-707	-270		-977
		Subtotal School Organisation & Planning	93	-270	0	-177
		Total Education & Learning	-215	-270	0	-485
		<u>Children's Social Care</u>				
18CEF3	P	Looked After Children's Demography - pressure for Corporate Parent responsibilities, including internal and external placements from 2016/17 and expected increase in placements each year.	1,000			1,000
		Total Children's Social Care	1,000	0	0	1,000

People - Children's Services - Previously Agreed Budget Changes

Reference ID	Type of Budget Change	Detail	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
		Children's Social Care Countywide Services				
19PC1	P	Demography Pressure (Placements, Corporate Parent, Children with Disabilities and Home to School Transport)	359	1,502	1,527	3,388
19PC5	S	Entry to Care - We are working on a new strategy to safely reduce the number of children coming into care, through earlier and more effective intervention, and a joint-approach with our partners on tackling the root causes of family breakdown.	-2,692	-1,900		-4,592
19PC6	S	Reconnecting Families - To reduce the length of time children stay in care and support families to reunite at the earliest possible stage.	-1,346	-500		-1,846
19PC7	S	Placement costs - driving down costs of existing contracts and expansion of lower cost placements	-310			-310
		Total Children's Social Care Countywide Services	-3,989	-898	1,527	-3,360
		Total Children's Services	-3,604	-1,168	1,527	-3,245

Type of Budget Change

P - Previously agreed Pressure, Improvement or Investment

S - Previously agreed saving

2019/20 £000	2020/21 £000	2021/22 £000	Total £000
1,851	1,502	1,527	4,880
-5,455	-2,670	0	-8,125
-3,604	-1,168	1,527	-3,245

People - Adult Services - Previously Agreed Budget Changes

Reference ID	Type of Budget Change	Detail	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
		<u>Adults with Care and Support Needs Pool</u>				
17SCS31 17SCS38 17SCS41	S	Reduce costs of Learning Disability placements while continuing to meet assessed need	-1,250			-1,250
19PA5	S	Transforming Care for Learning Disabilities - work with service users to help them to move from long term placements outside Oxfordshire to supported living placements in Oxfordshire. Up to £0.5m up - front implementation cost will be met from reserves in 2018/19.	-272	-457	-325	-1,054
		Total Adults with Care and Support Needs Pool	-1,522	-457	-325	-2,304
		<u>Adult Protection and Mental Capacity</u>				
18SCS3	P	Deprivation of Liberty Safeguards - additional pressure to resource on-going responsibility to completed Deprivation of Liberty assessments	161			161
		Total Adult Protection and Mental Capacity	161	0		161
		<u>Housing Related Support</u>				
17SCS22	S	Funding homelessness services through Housing Related support is not a statutory requirement.	-500			-500
		Total Housing Related Support	-500	0	0	-500
		<u>Other Funding and Cross Service Changes</u>				
15SCS10 17SCS40	P	Demography - additional budget to reflect the care needs of the growing and ageing population in Oxfordshire	5,000			5,000
19PA1	P	Demography - additional budget to reflect the care needs of the growing and ageing population in Oxfordshire		5,000	5,576	10,576
19PA11	S	Use of one - off Adult Social Care grant announced in February 2018 to fund part of the £5.0m demography on a one off basis in 2018/19 releases an equivalent sum of corporate funding. This has been added to contingency.	1,432			1,432
19PA12	P	Adult Social Care Grant - utilise one off grant funding to part fund demography in 2018/19	-1,432			-1,432

People - Adult Services - Previously Agreed Budget Changes

Reference ID	Type of Budget Change	Detail	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
19PA2	P	Estimated inflationary pressure required to support the impact of the National Living Wage (NLW) on the rates the council pays external providers for adult social care.	1,500			1,500
19PA6	S	The council is considering changes to the Adult Social Care Contributions Policy. The estimated impact on service user contribution would be reinvested in adult social care services.	-750			-750
19PA7	S	Reduce estimated impairment of estimated Adult Social Care income due by £0.350m in each of 2018/19 and 2019/20. This is a technical financial accounting adjustment but effectively creates a one - off credit back to the revenue account if the impairment is reduced.		350		350
19PA3	P	On-going base budget pressure relating to increases to rates paid to providers and new hospital social work team costs planned to be funded by the improved Better Care Fund from 2017/18 - 2019/20. The last notified year of the grant is 2019/20.		2,900		2,900
		<u>Use of 1.0% Adult Social Care Precept (£2.910m in total available in 2018/19)</u> <u>(Funding utilised on a one - off basis in 2017/18 and 2018/19 will be released to support Adult Social Care pressures including the impact of the National Living Wage in 2019/20)</u>				
18SCS24	P	Daytime Support Transition Funding	-650			-650
18SCS25	P	Grow, Develop & Build Resilience in External Workforce	-1,010			-1,010
18SCS26	P	Transforming Delivery	-1,750			-1,750
		Total Other Funding and Cross Adult Services	2,340	8,250	5,576	16,166
		Total Adult Services	479	7,793	5,251	13,523

Type of Budget Change

P - Previously agreed Pressure, Improvement or Investment

S - Previously agreed saving

2019/20 £000	2020/21 £000	2021/22 £000	Total £000
1,819	7,900	5,576	15,295
-1,340	-107	-325	-1,772
479	7,793	5,251	13,523

People - Public Health - Budget Changes

Reference ID	Type of Budget Change	Detail	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total £'000
		Public Health				
19PPH1	S	Contribution from reserves towards Public Health activity funded by the Council for three years (2018/19 to 2020/21)	250		250	500
		Total Public Health	250	0	250	500

Type of Budget Change

P - Previously agreed Pressure, Improvement or Investment

S - Previously agreed saving

2019/20 £000	2020/21 £000	2021/22 £000	Total £000
0	0	0	0
250	0	250	500
250	0	250	500

Communities - Previously Agreed Budget Changes

Reference ID	Type of Budget Change	Detail	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
		<u>Planning & Place</u>				
18EE4	P	Phase 2 of Minerals & Waste Plan	100	-200		-100
17EE13	S	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.	-44			-44
17EE14 17EE39	S	Co-locate Economy & Skills and Business & Skills teams with OxLEP and jointly manage these services with OxLEP through a Service Level Agreement (SLA).	-45			-45
18EE6	P	Investment into OSM to achieve higher income	-400			-400
19COM1	P	Update of the Oxfordshire Strategic Transport Model: Provides the modelling information for our Strategic Site responses. This model update and investment will improve the robustness of the data within the model and increase the robustness of our responses. Looking at a 'user friendly' front end would also improve our capacity to respond to an increased demand, as well as reducing our reliance on consultants.	500		-500	0
19COM2	P	Investment to improve processes: To improve the speed and quality of responses to planning applications, which will include looking at the Single Response Development end to end process.	-100			-100
19COM16	P	Housing and Growth Deal Capacity Funding	-500	-2,000		-2,500
19COM17	S	Housing and Growth Deal Capacity Funding	500	2,000		2,500
19COM6	S	Increased Income Target Based on the projections for the planned growth over the next 5 years this additional income will primarily be realised through the pre-planning process.	-250	-250	-250	-750
		Total Planning & Place	-239	-450	-750	-1,439

Communities - Previously Agreed Budget Changes

Reference ID	Type of Budget Change	Detail	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
		Infrastructure Delivery				
		Infrastructure Delivery Management				
19COM5	P	Investment in road safety works and parking infrastructure funded through drawdown from directorate reserves.	-140			-140
		Subtotal Infrastructure Delivery Management	-140	0	0	-140
		Asset & Contract Management				
18EE1	P	Climate Change Levy charge increase - Corporate Estate and Street Lighting	120			120
18EE10/19COM4/19COM14	S	Savings from reduced energy and maintenance costs relating to Street Lighting (assumes capital investment)		-420		-420
19COM4	P	The pressure relates to the unrealisable Service Review and Area Stewards savings and unachievable highways maintenance cuts in grass cutting and drainage	-120			-120
18EE3	P	HWRC Prudential Borrowing costs - future investment	850	-18		832
17EE35	P	Waste	500			500
		Subtotal Asset & Contract Management	1,350	-438	0	912
		Operations & Major Projects Delivery				
19COM5	P	Investment in road safety works and parking infrastructure funded through drawdown from directorate reserves.	-400			-400
19COM5	P	Investment in road safety works and parking infrastructure funded through drawdown from directorate reserves.	-150			-150
		Subtotal Operations & Major Projects Delivery	-550	0	0	-550
		Civil Enforcement				
17EE30/17EE36/19COM13	S	Parking Account - unrealisation of income target	-150			-150
19COM5	P	Investment in road safety works and parking infrastructure funded through drawdown from directorate reserves.	-250			-250
		Subtotal Civil Enforcement	-400	0	0	-400
		Total Infrastructure Delivery	260	-438	0	-178

Communities - Previously Agreed Budget Changes

Reference ID	Type of Budget Change	Detail	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
		Property & Investment				
17EE17	S	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 utilising any surplus space.	-50			-50
18CM2	P	Impact of 2017 Rates Revaluation.	68	19		87
19COM11	S	Savings from Facilities Management Service Re-design and cost of maintaining assets	-500			-500
		Total Property & Investment	-482	19	0	-463
		Fire & Rescue Service and Community Safety				
17FRS6	S	Reduce the number of operational Group Manager posts in the Fire and Rescue Service.	-90			-90
18FRS7	P	** 17FRS6 - Reduce number of operational Group Manager posts - needs to fully evaluated before implementation	90			90
18FRS9	S	Transformational crewing models	-90			-90
19FRS4	P	Officer cover 365/24/7 – specialist skills	-150			-150
19FRS5	S	Replace contribution to vehicle replacement reserve with capital funding		800		800
		Total Fire & Rescue Service and Community Safety	-240	800	0	560
		Total Environment & Economy	-701	-69	-750	-1,520

Type of Budget Change	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
P - Previously agreed Pressure, Improvement or Investment	18	-2,199	-500	-2,681
S - Previously agreed saving	-719	2,130	-250	1,161
	-701	-69	-750	-1,520

Resources - Budget Changes

Reference ID	Type of Budget Change	Detail	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
		<u>Corporate Services</u>				
19RES19	P	Parish Council Engagement	30	-55		-25
19RES20	P	Centenary of ending of WW1	-30			-30
		Total Corporate Services	0	-55	0	-55
		<u>Human Resources</u>				
19RES1	P	Senior Leadership Development	-150			-150
		Total Human Resources	-150	0	0	-150
		<u>Corporate Finance & Internal Audit</u>				
19RES12	S	IBC on-boarding charge ends	-262	-87		-349
19RES13	S	Savings to OCC from the further spreading of fixed costs within the IBC Partnership.	-204			-204
		Total Corporate Finance & Internal Audit	-466	-87	0	-553
		<u>Transformation</u>				
19RES7	P	Museum Service - transitional costs to redesigned service (including loss of income)	-100			-100
19RES18	P	Councillor Priorities Fund (£15,000 per Councillor)		-945		-945
		Total Transformation	-100	-945	0	-1,045
		Total Resources	-716	-1,087	0	-1,803

Type of Budget Change

P - Previously agreed Pressure, Improvement or Investment

S - Previously agreed saving

2019/20 £000	2020/21 £000	2021/22 £000	Total £000
-250	-1,000	0	-1,250
-466	-87	0	-553
-716	-1,087	0	-1,803