

Children's Services Scrutiny Committee

15 December 2011

Detail of Previously Agreed Pressures/Funding - MTFP 2011/12 - 2014/15

Children's Services (Children, Education & Families)					
Ref	Description	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
	Pressures/Funding MTFP 2010/11 - 2014/15				
CYPFP1	Increased numbers of Learning Difficulties & Disabilities (LDD) children and young people arriving in county especially with Autistic Spectrum Conditions preventing the achievement of recoupage/income targets and adding to local pressures	0.010	0.010	0.010	0.030
09CY23	Building Schools for the Future (BSF) - planning and preparation costs for accelerated implementation timetable from government. Not now required and removed as savings	0.000	-0.603	0.000	-0.603
CYPFP2	Placements	-0.100	-0.100	0.000	-0.200
CYPFP4	Southwark Judgement. In May 2009, the Court of Appeal issued the Southwark Judgement which has significant implications for the way children's services are delivered to homeless 16 and 17 year olds. The Judgement extends Local Authorities' duty of care for this group	0.200	0.200	0.200	0.600
	Total Pressures/Funding MTFP 2010/11- 2014/15	0.110	-0.493	0.210	-0.173
	Pressures/Funding MTFP 2011/12 - 2015/16				
CEF1	Training and staff development towards new ways of working	-0.100	-0.200		-0.300
CEF27	Cost of implementing Directorate restructure and Business Strategy	-0.400			-0.400
CEF5	Speech & Language and Paramedical Services	-0.070			-0.070
	Total Pressures/Funding MTFP 2011/12- 2015/16	-0.570	-0.200	0.000	-0.770
	Total Previously Agreed Pressures/Funding	-0.460	-0.693	0.210	-0.943

Adult Services Scrutiny Committee

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Adult Services (S&CS)					
Ref	Description	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
Pressures/Funding MTFP 2010/11 - 2014/15					
SCP16	Continuing Care - Reduction in additional activity as a result of improvement in the assessment and use of evidence to agree continuing health care eligibility under the national framework policy (Variation to previous year's plans)	-0.300	-0.300	-0.200	-0.800
08SC17	Additional occupational therapy service in response to increasing numbers of referrals due to demographic pressures to maintain reductions in waiting lists	0.070			0.070
08SC18	Additional equipment required due to increase in older people each year	0.060			0.060
09SC9	Young people transferring to the service requiring equipment and adaptations	0.010	0.010		0.020
09SC10	Increasing levels of dependency of clients requires more expensive specialist equipment	0.010	0.010		0.020
09SC12	Increased occupational therapy capacity will reduce waiting list and response time. Variation to previous years plans	-0.025			-0.025
SCP11	Provision of equipment for an increasing number of large people. Variation to previous years plans	-0.030			-0.030
09SC17	Independent Safeguarding Authority - Cost of implementing new registration requirements for all people working with vulnerable adults	0.001	0.001		0.002
08SC21	Residential & Nursing Beds - Demographic pressure - more people are living longer putting increasing pressure on budgets; this reflects the national situation. This will be allocated to domiciliary care to reflect strategy	1.126			1.126
08SC28	Home Support - Demographic pressure - more people are living longer putting increasing pressure on budgets; this reflects the national situation. This will be allocated to domiciliary care to reflect strategy	0.276			0.276
08SC31	Day Services - Demographic pressure - more people are living longer putting increasing pressure on budgets; this reflects the national situation	0.144			0.144
08SC33	Demographic pressures for Care Management. More people are living longer putting increasing pressure on budgets; this reflects the national situation	0.203			0.203
SCP17	Extra Care Housing (ECH) - additional funding for night care workers (Subject to capital funding for projects)	0.036	0.018		0.054

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Ref	Description	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
SCP18	Cost of Prudential Borrowing - (capital) for extra care housing schemes	0.021	0.011		0.032
09SC81	Adults Demography - more people are living longer putting increasing pressure on budgets; this reflects the national situation	0.142	1.765		1.907
SCP19	Future Demography - Older People - more people are living longer putting increasing pressure on budgets; this reflects the national situation			2.342	2.342
08SC45	Physical Disabilities - Demographic pressures - due to improvements in healthcare there are more people with complex needs who are living longer putting increasing pressure on budgets; this reflects the national situation. In addition, the number of students with support needs arriving in Oxfordshire to study are increasing. This will be spent on external home support	0.060			0.060
08SC51	Learning Disabilities - Demographic Pressures - numbers of people with learning disabilities are increasing due to longer life expectancy and people with complex physical and health needs surviving into adulthood. Both these factors mean that not only are numbers rising, but the amount of care and support individuals need is increasing	1.827			1.827
09SC48	Demographic pressures - numbers of people with learning disabilities are increasing due to longer life expectancy and people with complex physical and health needs surviving into adulthood. Both these factors mean that not only are numbers rising, but the amount of care and support individuals need is increasing	1.005	1.005		2.010
09SC49	Prudential borrowing costs associated with the supported accommodation project	-0.002	-0.002		-0.004
09SC50	Supporting People - reducing Supporting People contribution as agreed by the Supporting People Commissioning Body	0.407	0.407		0.814
SCP27	Develop flexible respite, shared care and training for family carers to enable families to continue to support family members	0.050			0.050
SCP28	Home Farm Trust are in the process of de-registering their care homes. Under the procedures laid down nationally, the cost of their care transfers over a number of years from the authorities who originally placed them with Home Farm Trust to Oxfordshire, as they become formally residents of Oxfordshire	0.560	0.560	0.000	1.120
SCP30	Future Demography - numbers of people with learning disabilities are increasing due to longer life expectancy and people with complex physical and health needs surviving into adulthood. Both these factors mean that not only are numbers rising, but the amount of care and support individuals need is increasing.			2.900	2.900
09SC46	Mental Health - Temporary Project Manager (0.5fte for 3 years)	-0.024			-0.024
SCP22	Autistic Spectrum Condition national strategy development (50% contribution to service budget)	0.025			0.025
	Total Pressures/Funding MTFP 2010/11- 2014/15	5.652	3.485	5.042	14.179

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Pressures/Funding MTFP 2011/12 - 2015/16					
S3	Demography Increase - Older People - more people are living longer putting increasing pressure on budgets; this reflects the national situation	0.263	0.131	0.105	0.499
S18	Demographic pressures - due to improvements in healthcare there are more people with complex needs who are living longer putting increasing pressure on budgets; this reflects the national situation. In addition, the number of students with support needs arriving in Oxfordshire to study are increasing. This will be spent on external home support	0.104	0.164	0.164	0.432
S14	Learning Disabilities - Funding of Further Education - change in national policy	0.080	0.080	0.000	0.160
S15	Change to Independent Living Fund policy impacting on local authorities (Older People, Physical Disabilities and Learning Disabilities)	0.175	0.175	0.175	0.525
S30	Cost of borrowing to fund the replacement ICT system for Adult Social Care to improve efficiency	0.064	0.054	0.018	0.136
Total Pressures/Funding MTFP 2011/12- 2015/16		0.686	0.604	0.462	1.752
Total Previously Agreed Pressures/Funding		6.338	4.089	5.504	15.931

Safer & Stronger Communities Scrutiny Committee

15 December 2011

Detail of Previously Agreed Pressures/Funding - MTFP 2011/12 - 2014/15

Safer & Stronger Communities					
Ref	Description	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
	Pressures/Funding MTFP 2010/11 - 2014/15				
	<u>Fire & Rescue and Community Safety (S&CS)</u>				
CSP1	Fire & Rescue - Increase the number of Watch Managers to support the Retained Duty System fire stations and improve the overall operational resilience and availability across Oxfordshire. This pressure can be partially addressed by the reallocation of the £0.305m within the MTFP identified for the staffing upgrade associated with Bicester Fire Station	0.208			0.208
CSP1	Fire & Rescue - Re-direct 09CS5 (Bicester) to CSP1		0.307		0.307
	<u>Community Services (S&CS)</u>				
SCP3	Library transformation programme: Introduction of self service (Radio Frequency Identification) Potential cost of prudential borrowing to manage the cash flow between necessary capital investment and the receipt of developer funding)	-0.001	-0.001	-0.001	-0.003
SCP4	Cost of Prudential Borrowing - Combining Oxfordshire Studies and Oxford Records Office on the Oxfordshire Records Office site	0.000	-0.001	0.000	-0.001
09SC5	One Off Funding - Additional short term resources for Cogges Manor Farm to implement the recommendations made to Cabinet on 25 November 2008	-0.161			-0.161
	<u>Coroner's Service (CEO)</u>				
09CC31	Transfer of coroner's officers from Thames Valley Police. OCC to fund 25% in 2011/12, 50% in 2012/13, 75% in 2013/14, 100% in 2014/15	0.051	0.050		0.101
	Total Pressures/Funding MTFP 2010/11- 2014/15	0.097	0.355	-0.001	0.451
	Pressures/Funding MTFP 2011/12 - 2015/16				
	<u>Coroner's Service (CEO)</u>				
12CEP1	Transfer of coroners officers from Thames Valley Police - existing budgetary provision (09CC31) will be inadequate when the Council has to fully fund the Coroner's officers in 2014/15	0.005	0.006	0.056	0.067
12CEP3	Coroner's Service - repatriation of military personnel to RAF Brize Norton from September 2011	0.075			0.075
	Total Pressures/Funding MTFP 2011/12- 2015/16	0.080	0.006	0.056	0.142
	Total Previously Agreed Pressures/Funding	0.177	0.361	0.055	0.593

Growth & Infrastructure Scrutiny Committee

15 December 2011

Detail of Previously Agreed Pressures/Funding - MTFP 2011/12 - 2014/15

Growth & Infrastructure (E&E)					
Ref	Description	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
	Pressures/Funding MTFP 2010/11 - 2014/15				
	<u>Highways and Transport</u>				
09EE1	Public Transport Contract Inflation	0.352	0.351	0.000	0.703
EEP1	On - Street Parking Account - adjustments to bring into balance	0.300	0.250	0.000	0.550
EEP2	Parking Account to generate surplus to redistribute	-0.275	-0.225	0.025	-0.475
08EE4	Oxfordshire Highways Contract Inflation	0.527	0.528	0.000	1.055
EE13	Flood and extreme weather pressure	0.210	0.250	0.336	0.796
10/11 MTFP	Estimated shortfall in funding (as at February 2010) following transfer of concessionary fares to the council	1.200	0.000	0.000	1.200
	<u>Sustainable Development</u>				
Waste	Landfill Allowance Trading Scheme (LATS) purchase/fines as per previous tonnage & market assumptions	0.855	-1.788	0.144	-0.789
Waste	Landfill Tax increases £8 per tonne increase	1.540	1.500	0.000	3.040
Waste	LATS & Landfill Tax Adjustment	1.178	3.681	1.456	6.315
09EE26	One off funding - pressures around the delivery of a robust Minerals & Waste Framework	-0.211	-0.020	0.000	-0.231
	Total Pressures/Funding MTFP 2010/11- 2014/15	5.676	4.527	1.961	12.164
	Pressures/Funding MTFP 2011/12 - 2015/16				
	<u>Highways and Transport</u>				
EE70	2012 Olympics - Transport Management	0.070	-0.070		0.000
	<u>Sustainable Development</u>				
EE34	Restructure Waste Recycling Centres	0.278	-0.104	0.123	0.297
EE35	Waste Treatment Procurement - delay in savings realisation	0.000	0.734	-0.734	0.000
EE36	Investment in automated energy readers plus loss of Local Authority Business Growth Incentives funding assumed to be available in 2014/15	0.000	0.000	0.050	0.050
EE39	Carbon Reduction pressures due to change in government policy	0.068	0.053	0.045	0.166
EE41	Carbon Reduction Tax (street lighting and non - school properties)	0.049	0.073	0.073	0.195
	Total Pressures/Funding MTFP 2011/12- 2015/16	0.465	0.686	-0.443	0.708
	Total Previously Agreed Pressures/Funding	6.141	5.213	1.518	12.872

Strategy & Partnerships Scrutiny Committee

15 December 2011

Detail of Previously Agreed Pressures/Funding - MTFP 2011/12 - 2014/15

Strategy & Partnerships					
Ref	Description	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
	<u>Property & Facilities (E&E)</u>				
09EE41	Repairs & Maintenance inflation	0.026	0.020		0.046
EEP16	Rent & Service Charges	0.017	0.052		0.069
EEP21	Pressure arising from changes from the original Better Offices Programme business case.	0.000	0.320		0.320
	<u>Oxfordshire Customer Services (E&E)</u>				
CCP2	Changes to ICT maintenance requirements	-0.006	0.061	0.096	0.151
CCP5	Increased demand on Oxfordshire Community Network (OCN)	0.065	0.070	0.075	0.210
CCP7	Internal ICT security & compliance	0.000	-0.200	0.000	-0.200
CCP8	Telephony maintenance	0.005	0.006	0.006	0.017
CCP3	Oxfordshire Community Network (OCN) - existing contract deficit	-0.013	0.000	0.000	-0.013
	Total Pressures/Funding MTFP 2010/11- 2014/15	0.094	0.329	0.177	0.600
	Pressures/Funding MTFP 2011/12 - 2015/16				
	<u>Chief Executive's Office (Excluding Coroner's and Registration Services)</u>				
CC37	Big Society - additional funding to contribute to total fund of £0.600m (£0.364m vired from existing budgets)	-0.236			-0.236
12CES17	Funding available to respond to consultations	0.300			0.300
CC36	Partnership Funding	-0.100			-0.100
	<u>Property and Facilities (E&E)</u>				
EE65	Pump Priming investment to deliver reduction in the number of council properties	0.428	-0.928		-0.500
	Total Pressures/Funding MTFP 2011/12- 2015/16	0.392	-0.928	0.000	-0.536
	Total Previously Agreed Pressures/Funding	0.486	-0.599	0.177	0.064