

## Summary of New Pressures and Savings

### New Pressures Identified

<b>Directorates</b>	<b>2014/15 £'000</b>	<b>2015/16 £'000</b>	<b>2016/17 £'000</b>	<b>2017/18 £'000</b>	<b>Total £'000</b>
Children, Education & Families	0	0	420	238	658
Adult Social Care	10,000	-2,400	3,900	3,400	14,900
Fire & Rescue and Community Safety	732	50	700	50	1,532
Environment & Economy	3,205	723	1,211	-1,106	4,033
Chief Executive's Office	120	0	0	0	120
Public Health	0	0	0	0	0
Corporate	4,905	15,436	7,110	15,370	42,821
<b>Total</b>	<b>18,962</b>	<b>13,809</b>	<b>13,341</b>	<b>17,952</b>	<b>64,064</b>

### New Savings Proposed

<b>Directorates</b>	<b>2014/15 £'000</b>	<b>2015/16 £'000</b>	<b>2016/17 £'000</b>	<b>2017/18 £'000</b>	<b>Total £'000</b>
Children, Education & Families	196	-994	-2,790	-3,420	-7,008
Adult Social Care	-2,500	-11,800	-2,700	-5,000	-22,000
Fire & Rescue and Community Safety	-746	-409	-535	-456	-2,146
Environment & Economy	-1,412	-5,332	-2,390	-6,136	-15,270
Chief Executive's Office	-973	-144	-320	-145	-1,582
Public Health	0	0	-1,250	-1,250	-2,500
Corporate	-5,166	-2,507	-3,308	-3,208	-14,189
<b>Total</b>	<b>-10,601</b>	<b>-21,186</b>	<b>-13,293</b>	<b>-19,615</b>	<b>-64,695</b>

## Corporate

Reference	Type of Budget Change	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
	NP	Pressure arising from reducing Council Tax increase in MTFP to 2% in 2014/15 and 2015/16, 3% in 2016/17 and 2017/18 (£14.9m), offset by an increase in the Council Tax Base (-£2.3m)	-758	4,857	2,340	6,135	12,574
	NP	Estimated reduction in Revenue Support Grant	2,127	5,816	670	1,900	10,513
	NP	Estimated specific grant reductions/top-slicing	2,604	4,763	600		7,967
	NP	Ending of National Insurance rebate leading to increased employer costs			3,500		3,500
	NP	Increased employer costs arising from pensions auto-enrolment	611				611
	NP	Replace short-term funding in current MTFP				7,335	7,335
	NP	Increase budget to meet Flood Defence Levy 2013/14 shortfall	53				53
	NP	Council Tax Support Scheme changes - contribution to District Council Hardship Fund and increased collection costs	68				68
	NP	Increase in insurance premiums	200				200
	NS	Reduce pay inflation in 2015/16 to 1% in line with Spending Round announcement to cap public sector pay rises		-1,000			-1,000
	NS	Reduce allowance for non-pay inflation and contract inflation	-300	-4,000	-3,300	-3,200	-10,800
	NS	Council Tax Surpluses over and above £2m included in MTFP	-4,000	4,000			0
	NS	Estimated additional business rates from Energy from Waste plant (energy related element)		-1,000			-1,000
	NS	Increase in estimated Business Rates from growth	-249	-7	-8	-8	-272
	NS	Income Generation Target		-500			-500
	NS	Technical adjustment – grant reduction in medium term plan	-617				-617
		<b>Total Corporate</b>	<b>-261</b>	<b>12,929</b>	<b>3,802</b>	<b>12,162</b>	<b>28,632</b>

## Children, Education & Families

Reference	Type of Budget Change	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
		<b><u>Education &amp; Early Intervention</u></b>					
		<b>Early Intervention</b>					
15CEF1	NS	Rephasing of savings CEF10c and 14CEF4 relating to Children's Centres in current MTFP	499	-499			0
15CEF2	NS	Development of an integrated adolescent service and early childhood service				-3,000	-3,000
		<b>Subtotal Early Intervention</b>	<b>499</b>	<b>-499</b>	<b>0</b>	<b>-3,000</b>	<b>-3,000</b>
		<b>Education</b>					
15CEF3	NS	Make Music Service self financing by increasing income and reducing free tuition.	-40	-70	-70	-182	-362
15CEF4	NS	Identify savings in Foundation Learning service which eliminate the need for non-DSG funding.	-163				-163
15CEF5	NS	Reduce Attendance service from Sept 2014	-100	-100			-200
15CEF6	NS	Further reduce staffing of School Improvement services		-75			-75
		<b>Subtotal Education</b>	<b>-303</b>	<b>-245</b>	<b>-70</b>	<b>-182</b>	<b>-800</b>
		<b>Total Education &amp; Early Intervention</b>	<b>196</b>	<b>-744</b>	<b>-70</b>	<b>-3,182</b>	<b>-3,800</b>
		<b><u>Children's Social Care</u></b>					
		<b>Social Care</b>					
15CEF7	NS	Savings anticipated by further increasing close co-operation with partner agencies such as the police, the health service, schools and others		-250			-250
15CEF8	NP	Children's Homes - borrowing costs to fund 4 new homes in Oxfordshire			420	238	658
15CEF9	NS	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
		<b>Subtotal Social Care</b>	<b>0</b>	<b>-250</b>	<b>0</b>	<b>0</b>	<b>-250</b>
		<b>Total Children's Social Care</b>	<b>0</b>	<b>-250</b>	<b>0</b>	<b>0</b>	<b>-250</b>

## Children, Education & Families

Reference	Type of Budget Change	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
		<b><u>Children, Education &amp; Families Cross Directorate</u></b>					
15CEF10	NS	Reduce administration support in line with reductions in directorate services, seek efficiency improvements.			-500		-500
15CEF11	NS	Develop more integrated management across SEN & Disability. Re-commission respite breaks for families, and seek NHS contributions to costs. Challenge costs of 16+ SEN responsibilities transferred into OCC from Education Funding Agency, obtaining savings within DSG funded SEN services that enable a larger DSG contribution to the educational cost of placements.			-1,300		-1,300
15CEF12	NS	Reduce support services from joint commissioning team in line with other service reductions. Reduce non-statutory public engagement activities.			-500		-500
		<b>Total Children, Education &amp; Families Cross Directorate</b>	<b>0</b>	<b>0</b>	<b>-2,300</b>	<b>0</b>	<b>-2,300</b>
		<b>Total Children, Education &amp; Families</b>	<b>196</b>	<b>-994</b>	<b>-2,370</b>	<b>-3,182</b>	<b>-6,350</b>

## Adult Social Care

Reference	Type of Budget Change	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
		<b>Older People</b>					
15SCS1	NS	Resources from the Integrated Transformation Fund to protect adult social care services	-2,000	-8,000			-10,000
15SCS2	NS	Working closely with providers to generate efficiencies in contracted services		-400	-400	-400	-1,200
15SCS3	NS	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			-1,500		-1,500
15SCS4	NS	Seeking alternatives to the current brokerage service		-600			-600
15SCS5	NS	Stop subsidising shopping, laundry and meals service.		-200			-200
15SCS6	NS	Continuing to fund information and advice for people who may need or are eligible for social services, but withdrawing support for mainstream welfare rights advice and advocacy.		-300			-300
15SCS7	NS	Continued work to identify this saving over the four-year period				-2,800	-2,800
15SCS8	NP	Investment to help meet increased demand for social care (also see additional demography under 'All Client Groups')	10,000	-2,400	-1,100	-1,600	4,900
		<b>Subtotal Older People</b>	<b>8,000</b>	<b>-11,900</b>	<b>-3,000</b>	<b>-4,800</b>	<b>-11,700</b>
		<b>Learning Disabilities</b>					
15SCS9	NS	Close working with learning disability service users to find new ways of working whilst ensuring assessed needs continue to be met		-800	-800	-1,800	-3,400
		<b>Subtotal Learning Disabilities</b>	<b>0</b>	<b>-800</b>	<b>-800</b>	<b>-1,800</b>	<b>-3,400</b>
		<b>All Client Groups</b>					
15SCS10	NP	Demography			5,000	5,000	10,000
15SCS11	NS	Reduction in line with central government reductions in Supporting People funding for Housing Related Support		-1,500			-1,500
		<b>Subtotal All Client Groups</b>	<b>0</b>	<b>-1,500</b>	<b>5,000</b>	<b>5,000</b>	<b>8,500</b>
		<b>Joint Commissioning</b>					
15SCS12	NS	Stop Funding Social Fund except care leavers	-500				-500
		<b>Total Joint Commissioning</b>	<b>-500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-500</b>
		<b>Total Adult Social Care</b>	<b>7,500</b>	<b>-14,200</b>	<b>1,200</b>	<b>-1,600</b>	<b>-7,100</b>

NS - New Saving Proposal

NP - New Pressure Identified

## Fire & Rescue and Community Safety

Reference	Type of Budget Change	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
		<b><u>Community Safety</u></b>					
15SCS13	NP	Cessation of contract to provide petroleum and explosives licensing and enforcement function for another local authority	25				25
15SCS14	NP	Reduction in income from legal metrology services arising from local business developing an accredited 'in-house' service (Trading Standards)	40				40
15SCS15	NS	Cease funding provided to local Community Safety Partnerships (with £44k retained to continue to support the Domestic Abuse Coordinator post)	-190				-190
15SCS16	NS	Cessation of dedicated Community Safety coordination work through the Safer Communities Unit		-194			-194
15SCS17	NS	Increased income from business support services and new specialist training service (Trading Standards)		-20			-20
15SCS18	NS	Reduction in livestock welfare enforcement work and refocus of remaining animal health activity on animal health and disease control (Trading Standards)		-30			-30
		<b>Total Community Safety</b>	<b>-125</b>	<b>-244</b>	<b>0</b>	<b>0</b>	<b>-369</b>

NS - New Saving Proposal

NP - New Pressure Identified

## Fire & Rescue and Community Safety

Reference	Type of Budget Change	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
		<b><u>Fire and Rescue &amp; Emergency Planning</u></b>					
		<b>Fire &amp; Rescue</b>					
15SCS19	NP	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)			700		700
15SCS20	NP	Change of staffing to support county-wide Emergency Cover - Establish an initial additional emergency response resource for Southern County area - (requiring an additional 6 Firefighters)	216				216
15SCS21	NP	New provision of staff to meet changing emergency cover needs - Establish an initial additional emergency response resource for West Oxford District Council & Carterton area (additional 6 Firefighters) - long term move to an 'on-call' model	216				216
15SCS22	NP	Development of established staffing model to support emergency cover - Increase in on-call firefighters in the West Oxford District Council & Carterton area				50	50
15SCS23	NP	New Provision of Staff to meet changing emergency cover needs - Additional on-call crewing to strengthen second appliance response in Wantage / Science Vale area		50			50
15SCS24	NP	Workforce Development/Training Strategy - Increase on-call Firefighter & Supervisory Manager Core Operational Skills experiential training	210				210
15SCS25	NP	Vehicle Renewal/Replacement Programme - Increased costs (inflation and specialist equipment costs)	25				25
15SCS26	NS	Emergency Planning - Restructure and alignment with Oxfordshire Fire & Rescue in relation to business continuity management.			-20		-20
15SCS27	NS	Agile Working - Full review of administration and support function following the introduction of agile working arrangements				-60	-60
15SCS28	NS	Development of Commercial Training Unit (Income Generation)	-25	-25	-25	-25	-100

NS - New Saving Proposal

NP - New Pressure Identified

## Fire & Rescue and Community Safety

Reference	Type of Budget Change	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
		<b>Fire and Rescue Continued</b>					
15SCS29	NS	Collaboration Efficiencies - Revenue reductions associated with implementation of Thames Valley Fire Control Service (TVFCS)	-150	-75	-25	-25	-275
15SCS30	NS	Collaboration Efficiencies - reconfiguration of Oxfordshire Fire & Rescue's Technical Communications Team following the implementation of TVFCS			-25		-25
15SCS31	NS	Collaboration Efficiencies - Benefits realisation of collaborative approach to training delivery, leading to the reduction in staffing costs.			-50		-50
15SCS32	NS	Collaboration Efficiencies - Benefits realisation of collaborative approach to training support, leading to reconfiguration of training administration resources				-50	-50
15SCS33	NS	Senior Management Restructure and Collaboration - amend operational rota			-30		-30
15SCS34	NS	Charging and Fees Efficiencies - Review of current charges including revisiting Fire and Rescue Services Act 2004 Section 13/16 arrangements	-25	-25			-50
15SCS35	NS	Middle Management Review - Road Safety function		-40			-40
15SCS36	NS	Large/Major Incident Command Review - review OFRS resources in conjunction with the other Thames Valley fire & rescue services.				-30	-30
15SCS37	NS	Targeted Smoke Detector Provision for the most vulnerable only	-10				-10
15SCS38	NS	Review of Road Safety Educational Delivery	-38				-38
15SCS39	NS	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
15SCS40	NS	Conditions of Service Review - locally agreed reduction in allowances & subsistence	-20				-20
15SCS41	NS	Change of Staffing to Support County-wide Emergency Cover - Alternative crewing arrangements for hydraulic platform and frontline appliances at Rewley Road (releasing 8 Firefighter posts)	-288				-288

NS - New Saving Proposal

NP - New Pressure Identified

## Fire & Rescue and Community Safety

Reference	Type of Budget Change	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
		<b>Fire and Rescue Continued</b>					
15SCS42	NS	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
15SCS43	NS	Reduction in Full-time Firefighter Support - for new Carterton emergency cover arrangements (see 15SCS21)				-216	-216
		<b>Total Fire and Rescue &amp; Emergency Planning</b>	<b>111</b>	<b>-115</b>	<b>165</b>	<b>-406</b>	<b>-245</b>
		<b>Total Fire &amp; Rescue and Community Safety</b>	<b>-14</b>	<b>-359</b>	<b>165</b>	<b>-406</b>	<b>-614</b>

NS - New Saving Proposal

NP - New Pressure Identified

## Environment & Economy

Reference	Type of Budget Change	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
		<b>Strategy &amp; Infrastructure</b>					
15EE1	NS	Carbon Reduction Tax - Council no longer part of government scheme (below threshold)	-120	-290			-410
15EE2	NS	Merger of Energy, Natural Environment and Waste Strategy Teams	-35	-120			-155
15EE3	NS	Recover costs for Local Enterprise Partnership administration and communication	-70				-70
15EE4	NS	Reduction to Economy & Skills Establishment	-45				-45
15EE5	NS	Unidentified Savings within Strategy - Delivery being planned			-150		-150
15EE6	NS	Move to a self funding position for travel planning			-75		-75
15EE7	NS	Move to a self funding position for Invest in Oxfordshire			-125		-125
15EE8	NS	Reduce Travel Behaviour and Energy non-staffing budgets		-240			-240
15EE9	NP	Rights of Way Income - Reduction in target	75				75
15EE10	NS	Asset Rationalisation - Agile working - Over and above the medium term plan target				-640	-640
15EE11	NP	Asset Reduction Implementation - Change in profile	522	-477	711	-756	0
		<b>Total Strategy &amp; Infrastructure</b>	<b>327</b>	<b>-1,127</b>	<b>361</b>	<b>-1,396</b>	<b>-1,835</b>
		<b>Commercial Services</b>					
		<b>Miscellaneous</b>					
15EE12	NS	Other staff/staffing facilities reduction	-45	-10	-50		-105
15EE13	NS	Unidentified Saving- within Commercial Services delivery being planned				-535	-535
		<b>Subtotal Miscellaneous</b>	<b>-45</b>	<b>-10</b>	<b>-50</b>	<b>-535</b>	<b>-640</b>
		<b>Transport Others</b>					
15EE14	NS	Supported Transport Project savings which includes review of: transport contract management, Dial a Ride, bus subsidies, home to school transports including SEN*	-325	-425	-750	-1,700	-3,200
15EE15	NS	Highways Contract process efficiency		-20		-118	-138
15EE16	NS	Withdraw contributions to Bus Stop infrastructure information		-58		-57	-115
		<b>Subtotal Transport Other</b>	<b>-325</b>	<b>-503</b>	<b>-750</b>	<b>-1,875</b>	<b>-3,453</b>
		<b>Property Services</b>					
15EE17	NS	More rigorous corporate Landlord Implementation	-300				-300
15EE18	NS	Property and Facilities staffing including - reduce facilities management structure/Property & Facilities service stream/Property and Facilities staffing			-60	-400	-460
15EE19	NS	Reduce size of property portfolio therefore reducing the overall size of contract		-200	-100	-100	-400
15EE20	NS	Reduce planned Property Repairs and Maintenance				-400	-400
15EE21	NP	Property Energy Costs - Statutory Compliance	150				150
		<b>Subtotal Property Services</b>	<b>-150</b>	<b>-200</b>	<b>-160</b>	<b>-900</b>	<b>-1,410</b>

## Environment & Economy

Reference	Type of Budget Change	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
		<b>Waste Management</b>					
		<u>Waste Disposal</u>					
15EE22	NP	Increased Waste Tonnage - linked to the economic up turn and increase in number of households		500	500		1,000
		<u>Waste Treatment Procurement</u>					
15EE23	NS	Commercial Waste & Electrical energy from waste - 3rd Party Income				-1,300	-1,300
		<u>Waste Recycling Centre Strategy</u>					
15EE24	NP	Household Waste Recycling Centres - additional pressure from increased Redbridge Rent and unachieved savings; new strategy for future savings to be developed	358			-350	8
		<u>Oxfordshire Waste Partnership</u>					
15EE25	NS	Withdraw contribution to Oxfordshire Waste Partnership		-138			-138
		<b>Subtotal Waste Management</b>	<b>358</b>	<b>362</b>	<b>500</b>	<b>-1,650</b>	<b>-430</b>
		<b>Network Maintenance</b>					
15EE26	NS	Reduce the support for street works and events management		-30			-30
15EE27	NS	Reduce Road Survey Budget/other network maintenance/Network management general restructure/joint workings/Further other network maintenance		-100	-102	-281	-483
15EE28	NS	Street Lighting -Energy Saving plus reduction in inspection frequencies and cleaning regimes	-220		-390	-30	-640
15EE29	NP	Pressure on parking related services	300				300
15EE30	NS	Income generated through sponsorship and providing other services		-230	-100	-400	-730
		<b>Subtotal Network Maintenance</b>	<b>80</b>	<b>-360</b>	<b>-592</b>	<b>-711</b>	<b>-1,583</b>
		<b>Roads Maintenance</b>					
15EE31	NS	Reorganisation of Area Stewardship and locality working staff	-52	-345			-397
15EE32	NS	Reduce Grass Cutting		-689			-689
15EE33	NS	Alternative defect repairs		-200			-200
15EE34	NS	Significant defect correction lines/signs				-175	-175
15EE35	NS	Reduction in non-essential tree maintenance		-90			-90
15EE36	NS	Other Highways Savings		-92	-88		-180
15EE37	NP	Additional investment in highways defects following increased volumes	1,800	700			2,500
		<b>Subtotal Roads Maintenance</b>	<b>1,748</b>	<b>-716</b>	<b>-88</b>	<b>-175</b>	<b>769</b>
		<b>Total Commercial Services</b>	<b>1,666</b>	<b>-1,427</b>	<b>-1,140</b>	<b>-5,846</b>	<b>-6,747</b>

## Environment & Economy

Reference	Type of Budget Change	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
		<b><u>Oxfordshire Customer Services</u></b>					
		<b>OCS Management Team</b>					
15EE38	NS	Oxfordshire Customer Services externalisation	-100	-2,055			-2,155
		<b>Subtotal OCS Management Team</b>	<b>-100</b>	<b>-2,055</b>	<b>0</b>	<b>0</b>	<b>-2,155</b>
		<b>ICT</b>					
15EE39	NS	ICT Rationalisation - including implementation of new telephony technology			-400		-400
15EE40	NS	SAP Hosting efficiencies through joint authority partnering arrangements	-100				-100
		<b>Subtotal ICT</b>	<b>-100</b>	<b>0</b>	<b>-400</b>	<b>0</b>	<b>-500</b>
		<b>Total Oxfordshire Customer Services</b>	<b>-200</b>	<b>-2,055</b>	<b>-400</b>	<b>0</b>	<b>-2,655</b>
		<b>Total Environment &amp; Economy</b>	<b>1,793</b>	<b>-4,609</b>	<b>-1,179</b>	<b>-7,242</b>	<b>-11,237</b>

\* Includes Home to School Transport subject to approval of the virement of the budget by Cabinet on 17 December 2013.

## Chief Executive's Office

Reference	Type of Budget Change	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
		<b>Chief Executive's Office &amp; Business Support</b>					
15CEO1	NS	Cut funding to Oxford Inspires (retaining contribution to Experience Oxfordshire)	-25				-25
15CEO2	NS	Public Health staff costs met in full from Public Health	-25				-25
		<b>Total Chief Executive's Office &amp; Business Support</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-50</b>
		<b>Human Resources</b>					
15CEO3	NS	Reduce Human Resources Establishment by 2fte	-42		-42		-84
15CEO4	NS	Reduce spend on Learning & Development delivery	-170				-170
		<b>Total Human Resources</b>	<b>-212</b>	<b>0</b>	<b>-42</b>	<b>0</b>	<b>-254</b>
		<b>Corporate Finance and Internal Audit</b>					
15CEO5	NS	Reduce Corporate Finance establishment by 1.5fte	-74				-74
		<b>Total Corporate Finance &amp; Internal Audit</b>	<b>-74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-74</b>
		<b>Law and Culture</b>					
15CEO6	NS	Increased Registration Charges and activity	-210				-210
15CEO7	NS	Coroners - review and renegotiate contracts and agreements	-90				-90
15CEO8	NS	Withdrawal of grant scheme for the improvement of village halls and other community buildings	-59				-59
15CEO9	NS	Withdrawal of grant to The Mill Arts Centre and phased reduction of grants to Pegasus Theatre, Oxfordshire Youth Arts Partnership and Oxfordshire Visual Arts Development Agency	-16	-31	-31	-80	-158
15CEO10	NS	Increased efficiencies to be achieved by Library Service through further review of management support, book procurement, supplies and services		-63	-187		-250
15CEO11	NS	Phased reduction in funding to Victoria County History			-10	-15	-25
15CEO12	NP	Increase in childcare court fees - volume and cost	120				120
		<b>Total Law and Culture</b>	<b>-255</b>	<b>-94</b>	<b>-228</b>	<b>-95</b>	<b>-672</b>
		<b>Strategy and Communications</b>					
15CEO13	NS	Remove 4fte (vacant posts) and reduce Communications spend	-87	-50	-50	-50	-237
15CEO14	NS	Take out military and local grants (Locality Grant to Choose Abingdon and Refugee Resource Grant)	-175				-175
		<b>Total Strategy and Communications</b>	<b>-262</b>	<b>-50</b>	<b>-50</b>	<b>-50</b>	<b>-412</b>
		<b>Total Chief Executive's Office</b>	<b>-853</b>	<b>-144</b>	<b>-320</b>	<b>-145</b>	<b>-1,462</b>

## Public Health

Reference	Type of Budget Change	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
15PH1	NS	More efficient contract negotiations			-1,250	-1,250	-2,500
		<b>Total Public Health</b>	<b>0</b>	<b>0</b>	<b>-1,250</b>	<b>-1,250</b>	<b>-2,500</b>