

Summary of Pressures and Savings

Directorate	2015/16 £'000	2016/17 £'000	2017/18 £'000	TOTAL £'000
PRESSURES				
Corporate	6,735	1,075	-758	7,052
Children Education & Families	6,349	0	0	6,349
Adult Social Care	5,368	-135	850	6,083
Fire & Rescue and Community Safety	145	0	0	145
Environment & Economy	6,184	-283	64	5,965
Chief Executive's Office (including Cultural Services)	160	0	0	160
Total Pressures	24,941	657	156	25,754
less previously identified savings not achievable	2,140		850	2,990
Total Pressures	22,801	657	-694	22,764
SAVINGS				
Corporate	-11,278	2,576	-1,783	-10,485
Children Education & Families	-1,000	-2,000	0	-3,000
Adult Social Care	-1,939	-3,500	-3,750	-9,189
Fire & Rescue and Community Safety	-418	-550	0	-968
Environment & Economy	-5,388	-513	-64	-5,965
Chief Executive's Office (including Cultural Services)	-892	250	0	-642
Total Savings	-20,915	-3,737	-5,597	-30,249
less previously identified savings not achievable	2,140		850	2,990
Total Savings	-18,775	-3,737	-4,747	-27,259
TOTAL NET PRESSURES (+) / SAVINGS (-)	4,026	-3,080	-5,441	-4,495

**Summary of Pressures and Savings
Corporate**

Reference	Description	2015/16 £'000	2016/17 £'000	2017/18 £'000	TOTAL £'000
	Pressures				
16CORP1	Reduce Council Tax to 1% in 2015/16	2,770	210	216	3,196
16CORP2	Grant & Technical Changes	2,465	765	-1,074	2,156
16CORP3	Insurance	1,500	100	100	1,700
	Total Corporate Pressures	6,735	1,075	-758	7,052
	Savings				
16CORP4	Reduce the use of Agency and Contracted Staff and introduce a vacancy factor	-2,500			-2,500
16CORP5	Reduction in contract inflation applied to E&E	-1,000			-1,000
16CORP6	Strategic Measures	-904	-276	-1,000	-2,180
16CORP7	Tax base increase to 1.57% in 2015/16 and 1.00% on-going	-2,279	-743	-783	-3,805
16CORP8	Collection Fund Increase	-4,595	3,595		-1,000
	Total Corporate Savings	-11,278	2,576	-1,783	-10,485
Total Corporate Net Savings (-) / Pressures (+)		-4,543	3,651	-2,541	-3,433

**Summary of Pressures and Savings
Children, Education & Families**

Reference	Description	2015/16 £'000	2016/17 £'000	2017/18 £'000	TOTAL £'000
	Pressures				
16CEF1	Agency Placements (Pressure of £7.4m partly met by £2.8m virement from corporate contingency). A significant increase in the number of children looked after, including 1-4 year olds, sibling groups and victims of child exploitation.	4,649			4,649
16CEF2	Fostering and Adoption - targeted recruitment and training of foster carers and provision of additional support to them. Further investment in adoption support services aiming to increase adoptive placements.	900			900
16CEF3	The Kingfisher team (working jointly with Thames Valley Police) has been recognised nationally for the work it has done in addressing Child Sexual Exploitation (CSE) but does not have an on-going base budget allocation.	800			800
	Total Children, Education & Families Pressures	6,349	0	0	6,349
	Savings				
16CEF4	Earlier implementation of an integrated Children's Social Care and Early Intervention Service.	-1,000	-2,000		-3,000
	Total Children, Education & Families Savings	-1,000	-2,000	0	-3,000
	Total Children, Education & Families Net Savings (-) / Pressures (+)	5,349	-2,000	0	3,349

Summary of Pressures and Savings
Adult Social Care

Reference	Description	2015/16 £'000	2016/17 £'000	2017/18 £'000	TOTAL £'000
16SCS1	Pressures Learning Disabilities - £4.6m pressure due to increasing demand and £1.5m of previously agreed savings that still need to be delivered.	5,368	-135	850	6,083
	Total Adult Social Care Pressures	5,368	-135	850	6,083
16SCS2	Savings Learning Disabilities - manage pressures by 2017/18 within the resources available in the medium term plan	-100	-2,500	-3,500	-6,100
16SCS3	Joint Director post with Health	-89			-89
16SCS4	Older People savings: 15 minute visits - number of people receiving 15 minutes visit is fewer than originally thought.	-300			-300
16SCS5	Home support - savings from new block contracts which will also deliver earlier start times	-250			-250
16SCS6	Inflation applied in 2014-15 is not required in the base budget	-200			-200
16SCS7	Part of the unidentified saving in the MTFP in 2017/18 has been made earlier as set out in 16SCS4 - 6 above			750	750
16SCS8	Savings to be identified - further detail will be provided to Cabinet in January	-1,000	-1,000	-1,000	-3,000
	Total Adult Social Care Savings	-1,939	-3,500	-3,750	-9,189
	Total Adult Social Care Net Savings (-) / Pressures (+)	3,429	-3,635	-2,900	-3,106

**Summary of Pressures and Savings
Fire & Rescue and Community Safety**

Reference	Description	2015/16 £'000	2016/17 £'000	2017/18 £'000	TOTAL £'000
	<u>FIRE & RESCUE SERVICE</u>				
	Pressures				
16SCS9	Increased cost of ill health retirement	100			100
	Total Fire & Rescue Service Pressures	100	0	0	100
	Savings				
14SCS31	Fire Pension Scheme - changes implemented from April 2016, therefore budget not needed in 2015/16 (one-off)	-200	200		0
16SCS10	Review Commercial Trading and increase income		-25		-25
16SCS11	Increase savings from Thames Valley Fire Control	-75			-75
16SCS12	Reduction in the Operational on-call budget	-50			-50
16SCS13	LEAN review of processes across F&RS & Trading Standards		-75		-75
15SCS19	Delay implementing operational changes to Bicester by two years to 18/19, currently scheduled for 16/17.		-650		-650
	Total Fire & Rescue Service Savings	-325	-550	0	-875
	Total Fire & Rescue Service Net Savings (-)/ Pressures (+)	-225	-550	0	-775
	<u>TRADING STANDARDS & COMMUNITY SAFETY</u>				
	Pressures				
16SCS14	Domestic Abuse Co-ordinator post funding	45			45
	Total Trading Standards & Community Safety Pressures	45	0	0	45
	Savings				
16SCS15	Remove one enforcement officer post (currently vacant)	-28			-28
16SCS16	Request TVP to pay for the Police Officer secondment to Trading Standards	-45			-45
16SCS17	Review of out of hours activity/testing	-20			-20
	Total Trading Standards & Community Safety Savings	-93	0	0	-93
	Total Trading Standards & Community Safety Net Savings (+)/ Pressures (-)	-48	0	0	-48
	Total Fire & Rescue and Community Safety Pressures	145	0	0	145
	Total Fire & Rescue and Community Safety Savings	-418	-550	0	-968
	Total Fire & Rescue and Community Safety Net Savings (-)/ Pressures (+)	-273	-550	0	-823

Summary of Pressures and Savings
Environment & Economy

Reference	Description	2015/16 £'000	2016/17 £'000	2017/18 £'000	TOTAL £'000
	<u>COMMERCIAL</u>				
	Pressures				
16EE1	Insufficient Parking Account funding to draw down budgeted contribution to revenue	900		150	1,050
16EE2	Home to School Transport	1,200			1,200
16EE3	Highways & Transport staffing and income related pressures (incl. unrealised restructure savings, Traffic Design and Safety Teams and land search income)	450	0	0	450
16EE4	Property related pressures (incl. contract clarifications, Asbestos surveys and change to the Asset Rationalisation saving profile)	595	-145	-300	150
16EE5	Increased Waste Tonnage - linked to the economic up turn and increase in number of households	500		500	1,000
	Total Commercial Pressures	3,645	-145	350	3,850
	Savings				
16EE6	Staff related reduction in cost and income generation (incl. restructure, S278 TD&S team funding, staff capitalisation and reduction in agency staff)	-640	0	0	-640
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)	-2,300	1,375	0	-925
16EE8	Changes in Real Time Passenger Information technology leading to efficiencies			-280	-280
16EE9	Reduction in the funding available to support ad hoc Property Contract work		-444	336	-108
16EE10	Further Supported Transport Project savings which includes review of: transport contract management, dial-a-ride, bus subsidies and home to school transport	-1,000	-1,050		-2,050
16EE11	Increase in Parking Charges	-150	-100	-100	-350
	Total Commercial Savings	-4,090	-219	-44	-4,353
	Total Commercial Net Savings (-)/Pressures (+)	-445	-364	306	-503
	<u>OXFORDSHIRE CUSTOMER SERVICES</u>				
	Pressures				
14EE12	Unachievable previously agreed MTFP savings (incl. ICT rationalisation, printer materials and pension overheads)	740	100	-100	740
14EE13	Changes to cashflow of investment costs relating to the Hampshire partnership	550			550
14EE14	Customer Service Centre	108			108
	Total Oxfordshire Customer Services Pressures	1,398	100	-100	1,398
	Savings				
16EE15	LEAN and reshape the service out of scope from the Hampshire partnership (incl. reshape Senior Management structure and reduce agency spend)	-455	-105	0	-560
16EE16	Line lease savings due to Superfast broad band	-150			-150
16EE17	Customer Service Centre - self service		-157		-157
	Total Oxfordshire Customer Services Savings	-605	-262	0	-867
	Total Oxfordshire Customer Services Net Savings (-)/ Pressures (+)	793	-162	-100	531

Summary of Pressures and Savings
Environment & Economy

Reference	Description	2015/16 £'000	2016/17 £'000	2017/18 £'000	TOTAL £'000
	<u>STRATEGY & INFRASTRUCTURE</u>				
	Pressures				
16EE18	Medium term service implications of economic growth (incl. Greenbelt Review, Plan Shaping, Road Agreement & Transport DC, pooled resource)	991	-88	-186	717
16EE19	One-off service pressures (incl.. LTP4 Programme support and minerals and Waste Local Plan)	150	-150		0
	Total Strategy & Infrastructure Pressures	1,141	-238	-186	717
	Savings				
16EE20	Realise opportunities from Growth (incl. S.788, capitalisation of staff, pre-application charging and ST model income)	-518	-20	-20	-558
16EE21	Removal and reduction of services (incl. Community Action Groups & Trust for Oxfordshire's Environment grant, Travel plan funding and reduction in agency spend)	-175	-12	0	-187
	Total Strategy & Infrastructure Savings	-693	-32	-20	-745
	Total Strategy & Infrastructure Net Savings (-)/ Pressures (+)	448	-270	-206	-28
	Total Environment & Economy Pressures	6,184	-283	64	5,965
	Total Environment & Economy Savings	-5,388	-513	-64	-5,965
	Total Environment & Economy Net Savings (-)/ Pressures (+)	796	-796	0	0

Summary of Pressures and Savings
Chief Executives Office (including Cultural Services)

Reference	Description	2015/16 £'000	2016/17 £'000	2017/18 £'000	TOTAL £'000
16CEO1	Pressures Members' Allowances	160			160
	Total Chief Executive's Office Pressures	160	0	0	160
	<u>LAW & CULTURE</u>				
	Savings				
16CEO2	Registration and Coroners - Increase charges and renegotiation of contract	-32			-32
16CEO3	Libraries/Cultural Services - Review of management support, supplies and services, including book fund	-95			-95
16CEO4	Legal Services - additional income from external and internal clients	-200			-200
	Total Law & Culture Savings	-327	0	0	-327
	<u>HUMAN RESOURCES</u>				
	Savings				
16CEO5	One-off Learning & Development Reduction	-250	250		0
	Total Human Resources Savings	-250	250	0	0
	<u>POLICY</u>				
	Savings				
16CEO6	Remove Councillor Community Budgets	-315			-315
	Total Policy Savings	-315	0	0	-315
	Total Chief Executive's Office Savings	-892	250	0	-642
	Total Chief Executive's Office Net Savings (-)/ Pressures (+)	-732	250	0	-482