

Previously Agreed Directorate Budget Changes Summary 2018/19 - 2020/21

Directorate	2018/19 £000	2019/20 £000	2020/21 £000	Total £000
Pressures				
People - Children's Services	1,479	1,800	0	3,279
People - Adult Services	6,870	1,590	0	8,460
People - Public Health	0	0	0	0
Communities - Infrastructure, Planning, Property	604	1,238	-199	1,643
Communities - Community Safety & Fire Service	0	0	0	0
Resources	388	120	0	508
Total Previously Agreed Pressures	9,341	4,748	-199	13,890
Savings				
People - Children's Services	0	-400	0	-400
People - Adult Services	-11,419	-1,114	0	-12,533
People - Public Health	-500	0	0	-500
Communities - Infrastructure, Planning, Property	1,030	-1,192	0	-162
Communities - Community Safety & Fire Service	-30	-90	0	-120
Resources	-242	-650	0	-892
Transformation Programme	-15,000	0	0	-15,000
Total Previously Agreed Savings	-26,161	-3,446	0	-29,607
Funding for Adult Social Care	7,299	-3,817	0	3,482
Total of Additional Funding	7,299	-3,817	0	3,482
Total of Previously Agreed Budget Changes	-9,521	-2,515	-199	-12,235

People - Children's Services

Reference		Saving or Pressure	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
	Children's Services Cross Directorate					
17CEF1	Reductions could be made to management and administrative staffing. Detailed savings will be identified as part of the new directorate organisational arrangements.	S		-400		-400
	Total Children's Services Cross Directorate		0	-400	0	-400
	Education & Learning					
	Additional & Special Educational Needs (SEN)					
18CEF7	SEND Reform Grant - Expenditure Budget	P	-471			-471
	Subtotal Additional & Special Educational Needs (SEN)		-471	0	0	-471
	School Organisation & Planning					
18CEF1	SEN Home to School Transport - onngoing pressure from 2016/17 and expected demographic increase in eahc year.	P	800	800		1,600
	Subtotal School Organisation & Planning		800	800	0	1,600
	Total Education & Learning		329	800	0	1,129
	Children's Social Care					
18CEF3	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.	P	1,000	1,000		2,000
18CEF5	Children's Social Workers Compulsory Accreditation	P	150			150
	Total Children's Social Care		1,150	1,000	0	2,150
	TOTAL CHILDREN'S SERVICES		1,479	1,400	0	2,879

Type of Budget Change	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
P - Previously agreed pressure	1,479	1,800	0	3,279
S - Previously agreed saving	0	-400	0	-400
O - Previously agreed one-off investment	0	0	0	0
	1,479	1,400	0	2,879

People - Adult Services

Reference		Saving or Pressure	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
	Adult Social Care					
	Older People					
18SCS22	Use of Social Care Grant to fund Demography Pressures	S	2,302			2,302
18SCS24	Daytime Support Transition	P	300	-650		-350
18SCS25	Grow, Develop & Build Resilience in External Workforce	P	505	-1,010		-505
18SCS26	Transforming Delivery	P	1,065	-1,750		-685
17SCS2	The Council could 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	S	-400	-935		-1,335
17SCS3	The Council could 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.	S	-400			-400
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.	S	-120			-120

People - Adult Services

Reference		Saving or Pressure	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
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.	S	-93			-93
17SCS16 18SCS5	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.	S	-750	-750		-1,500
18SCS8	** 17SCS21 - slippage in the Day Services review saving to reflect the current consultation timescale	S	-500			-500
18SCS17	Further saving from Day Services review following consultation in Autumn 2016 but subject to approval by Cabinet on 24 January 2016.	S	-2,120			-2,120
	Subtotal Older People		-211	-5,095	0	-5,306
	Adult Protection & Mental Capacity					
18SCS3	Deprivation of Liberty Safeguards - additional pressure to resource on-going responsibilities	S	193	161		354
	Subtotal Adult Protection & Mental Capacity		193	161	0	354
	Learning Disabilities					
16SCS2, 17SCS31	Learning Disabilities - manage pressures by 2017/18 within the resources available in the medium term plan.	S	-2,000	-2,500		-4,500
	Subtotal Learning Disabilities		-2,000	-2,500	0	-4,500
	Housing Related Support					
17SCS22	Funding homelessness services through Housing Related support is not a statutory requirement and would be further reduced.	S	-500	-500		-1,000
	Subtotal Housing Related Support		-500	-500	0	-1,000

People - Adult Services

Reference		Saving or Pressure	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
17SCS43	Other Funding & Cross Adult Services Funding for Adult Social Care to meet the increased cost of care including the cost of the National Living Wage. This funding has been raised by increasing Council Tax by an additional 2%.	F	6,898	7,466		14,364
18SCS20	Additional Funding from Social Care Precept	F	3,763	-7,466		-3,703
18SCS21	Additional Funding from Social Care Grant	F	-2,302			-2,302
17SCS42	Increased income from the Better Care Fund (amount per Provisional Local Government Finance Settlement). Assumed to offset existing pressures but may be a requirement to spend on new activity.	F	-1,060	-3,817		-4,877
15SCS10 17SCS40	Demography	P	5,000	5,000		10,000
18CM5	Use of ASC Precept to fund demography pressures	S	-3,888			-3,888
18SCS19	Use Social Care Precept to fund Adult Social Care Pressures	S	-1,273			-1,273
18SCS27	Use of Additional precept to fund one-off expenditure in 18SCS24, 18SCS25 and 18SCS26 above.	S	-1,870	3,410		1,540
	Subtotal Other Funding & Cross Adult Services		5,268	4,593	0	9,861
	TOTAL ADULT SERVICES		2,750	-3,341	0	-591

Type of Budget Change	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
P - Previously agreed pressure	6,870	1,590	0	8,460
S - Previously agreed saving	-11,419	-1,114	0	-12,533
F - Additional Funding for Adult Social Care	7,299	-3,817	0	3,482
O - Previously agreed one-off investment	0	0	0	0
	2,750	-3,341	0	-591

People - Public Health

Reference		Saving or Pressure	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
18PH2	Public Health - one off savings in 2017/18 of £0.5m	S	500			500
18PH3	Ongoing savings of £1m from 2018/19 onwards assuming ring fence is removed.	S	-1,000	0	0	-1,000
TOTAL PUBLIC HEALTH			-500	0	0	-500

Type of Budget Change	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
P - Previously agreed pressure	0	0	0	0
S - Previously agreed saving	-500	0	0	-500
O - Previously agreed one-off investment	0	0	0	0
	-500	0	0	-500

Communities

Reference		Saving or Pressure	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
	<u>Communities Cross Directorate</u>					
						0
	Total Communities Cross Directorate		0	0	0	0
	<u>Infrastructure & Planning</u>					
	Strategy & Infrastructure					
18EE4	Phase 2 of Minerals & Waste Plan	P	50	100	-200	-50
18EE5	Oxfordshire Spatial Plan	P	-100			-100
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.	S	-25	-44		-69
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.	S	-50	-45		-95
17EE44	One-off use of road adaptations/road agreements funding	S	500			500
18EE6	Investment into OSM to achieve higher income	P	200	-400		-200
18EE13	Use S278 Funding on a one-off basis	S	1,325			1,325
	TOTAL INFRASTRUCTURE & PLANNING		1,900	-389	-200	1,311
	<u>Infrastructure Delivery</u>					
	Infrastructure Delivery Management					
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 reengineering 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.	S		-540		-540
	Subtotal Infrastructure Delivery Management		0	-540	0	-540

Communities

Reference		Saving or Pressure	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
	Network & Asset Management					
18EE1	Climate Change Levy charge increase - Corporate Estate and Street Lighting	P		120		120
18EE7	Potential pressure arising from redundancy liability should Natural England no longer have funding for 17/18 onwards	P	-90			-90
18EE10	** 15EE28 - Street Lighting - Energy Saving plus reduction in inspection frequencies and cleaning regimes	P	-420			-420
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.	S		-200		-200
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.	S	-140			-140
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.	S		-40		-40
17EE30 17EE36	Parking account - unrealisation of income target.	P	150			150
	Subtotal Network & Asset Management		-500	-120	0	-620
	Delivery					
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.	S		-222		-222
17EE19	Remove unnecessary barriers (identified through a risk assessment) and therefore reduce ongoing maintenance.	S		-51		-51
15EE34	Significant defect correction lines/signs	S				0
	Subtotal Delivery		0	-273	0	-273

Communities

Reference		Saving or Pressure	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
	Highways & Waste					
15EE22 16EE5 17EE35	Increased Waste Tonnage - linked to the economic up turn and increase in number of households	P	500	500		1,000
17EE25 17EE45	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.	S	-300	0		-300
18EE16	Communities Fund	P	-250			-250
	Subtotal Highways & Waste		-50	500	0	450
	TOTAL INFRASTRUCTURE DELIVERY		-550	-433	0	-983
	Property & Investment					
	Property & Procurement					
18EE2	HWRC - increased contract costs	P	500			500
18EE3	HWRC Prudential Borrowing costs - future investment	P		850	-18	832
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.	S	-50	-50		-100
17EE42	Reduction in Leased Accommodation	S	-230			-230
18CM2	Impact of 2017 Rates Revaluation	P	64	68	19	151
	TOTAL PROPERTY INVESTMENT		284	868	1	1,153
	TOTAL COMMUNITIES		1,634	46	-199	1,481

Type of Budget Change	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
P - Previously agreed pressure	604	1,238	-199	1,643
S - Previously agreed saving	1,030	-1,192	0	-162
O - Previously agreed one-off investment	0	0	0	0
	1,634	46	-199	1,481

Communities - Fire & Rescue Services

Reference		Saving or Pressure	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
	Fire & Rescue Service and Community Safety					
17FRS6	Reduce the number of operational Group Manager posts in the Fire and Rescue Service.	S		-90		-90
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.	S	-30			-30
18FRS6	** 17FRS8 - Fire Cadets - move to self-financing or sponsorship model - work has not started and looking to expand programme to LAC	S	30			30
18FRS7	** 17FRS6 - Reduce number of operational Group Manager posts - needs to fully evaluated before implementation	S		90		90
18FRS9	Transformational crewing models	S	-10	-90		-100
18FRS11	Fire collaboration (procurement, training & operational alignment)	S	-20			-20
	TOTAL FIRE & RESCUE AND COMMUNITY SAFETY		-30	-90	0	-120

Type of Budget Change

P - Previously agreed pressure

S - Previously agreed saving

	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
	0	0	0	0
	-30	-90	0	-120
	-30	-90	0	-120

Resources

Reference		Saving or Pressure	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
	Corporate Services Business Support					
17CS1	Senior management review of future management structures.	S	-100			-100
17CS10	Earlier implementation of Senior Management Review.					
	Total Corporate Services Business Support		-100	0	0	-100
	Corporate Finance & Internal Audit					
17CS3	As new ICT systems in Finance and Internal Audit become embedded the level of financial support currently provided should reduce.	S	-50			-50
	Total Corporate Finance & Internal Audit		-50	0	0	-50
	Transformation					
18CS2	Council Infrastructure	S		-650		-650
18CS5	Charge loss of recharge income to Transition Fund in 2017/18	P	300			300
18CM1	School Related Income (Education Support Services)	P	88	120		208
17LCS1	Retention of all 43 libraries (22 core and 21 community libraries) but provide service redesign and changes internally to provide savings.	S	-300			-300
17LCS4	Bring forward the savings in Libraries (LCS1).	S	300			300
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)	S	-92			-92
	Total Transformation		296	-530	0	-234
	TOTAL RESOURCES		146	-530	0	-384

Type of Budget Change	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
P - Previously agreed pressure	388	120	0	508
S - Previously agreed saving	-242	-650	0	-892
O - Previously agreed one-off investment	0	0	0	0
	<u>146</u>	<u>-530</u>	<u>0</u>	<u>-384</u>

Council Wide

Reference		Saving or Pressure	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
18CM4	Transformation Programme	S	-15,000			-15,000
TOTAL TRANSFORMATION			-15,000	0	0	-15,000

	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
Type of Budget Change				
P - Previously agreed pressure	0	0	0	0
S - Previously agreed saving	-15,000	0	0	-15,000
O - Previously agreed one-off investment	0	0	0	0
	-15,000	0	0	-15,000