

Scrutiny Committees

10 January 2013

Summary of New Pressures

Scrutiny Committee	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	TOTAL £'000
Strategy & Partnerships	321	0	0	0	321
Growth & Infrastructure	1,500	500	0	0	2,000
Children's Services	1,530	0	0	0	1,530
Adult Services	9,980	1,250	-2,200	0	9,030
Safer & Stronger Communities	52	300	0	0	352
Total Pressures	13,383	2,050	-2,200	0	13,233

Summary of New Savings

Scrutiny Committee	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	TOTAL £'000
Strategy & Partnerships	-1,326	-1,425	-1,785	-1,432	-5,968
Growth & Infrastructure	-71	-1,931	-1,412	-543	-3,957
Children's Services	-1,230	-2,180	0	0	-3,410
Adult Services	-11,473	-4,080	-950	-1,950	-18,453
Safer & Stronger Communities	-80	0	0	0	-80
Corporate	-7,770	-4,950	-725	-777	-14,222
Total Savings	-21,950	-14,566	-4,872	-4,702	-46,090

Summary of One-Off Pressures & Savings

Scrutiny Committee	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	TOTAL £'000
Strategy & Partnerships	150	1,100	-1,250	0	0
Growth & Infrastructure	-150	989	-739	-100	0
Children's Services	0	0	0	0	0
Adult Services	300	100	-400	0	0
Safer & Stronger Communities	0	0	0	0	0
Total One- Off Pressures & Savings	300	2,189	-2,389	-100	0

Strategy and Partnerships Scrutiny Committee
10 January 2013
New Pressures & Savings

MTFP Reference	Business Strategy		2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	TOTAL £'000
		Pressures					
14EE18	Environment & Economy (E&E)	Unrealisable Customer Service Centre savings	321				321
		Total Pressures	321	0	0	0	321
		Savings					
14EE19	E&E	ICT infrastructure maintenance reduction enabled through reduced need and tighter control in costs	-61	-96			-157
14EE20	E&E	Reduction in Oxfordshire Community Network (OCN) contract payment & telephony maintenance	-248	-294			-542
14EE21	E&E	Remove schools service provision subsidy - application of full overhead costs	-250	-250			-500
14EE22	E&E	Removing/ rationalising ICT applications which reduces maintenance costs			-150	-150	-300
14EE23	E&E	Application of full overhead costs to the Pension Fund		-160			-160
14EE24	E&E	Reduce HR & Finance staff in line with projected downsizing of organisation			-300		-300
14EE25	E&E	Rationalise the use of printed materials	-180				-180
14EE26	E&E	Further savings from Facilities Management contract dependent on experience of phase 1 of contract				-175	-175
14EE27	E&E	Reduction in rates due to reduction in property portfolio (link to asset rationalisation programme)		-100			-100
14EE28	E&E	Removal and recycling of ICT Hardware		-50		-50	-100
14EE29	E&E	ICT reductions associated with data centre - Movement to "Cloud" allows reductions in staff and maintenance			-290		-290
14EE30	E&E	Externalise or cease non-mandatory HR/Finance activities - staff reductions			-145		-145
14EE31	E&E	Consolidate and out source print services		-250			-250
14EE32	E&E	Further rationalisation of our property portfolio dependent on capital investment			-200	-250	-450
14EE33	E&E	ICT reductions based on property rationalisation		-200	-400		-600

Strategy and Partnerships Scrutiny Committee
10 January 2013
New Pressures & Savings

MTFP Reference	Business Strategy		2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	TOTAL £'000
		Savings					
14EE34	E&E	Reintroduce maintenance 'holiday' to non-school property - suspension of non-statutory property maintenance work			-200	-707	-907
14CEO1	Chief Executive's Office (CEO)	Saving from reduced Audit Fee	-49				-49
14CEO2	CEO	Reduce subscriptions	-25				-25
14CEO3	CEO	Remove Change Fund	-214				-214
14CEO4	CEO	Remove – Big Society base budget	-114				-114
14CEO5	CEO	Reduce Oxford Inspires budget	-52	-25			-77
14CEO6	CEO	Reduce Organisational development budget (recognising reduced staff numbers)	-50				-50
14CEO7	CEO	Reduce staffing and office costs from CEO Office	-83		-100	-100	-283
		Total Savings	-1,326	-1,425	-1,785	-1,432	-5,968
		One-Off Pressures and Savings					
14EE34	E&E	Procurement costs of externalisation of customer services		750	-750		0
14EE35	E&E	OCC Data Centre - Investment to secure the transition to Cloud	150	350	-500		0
		Total One-Off Pressures and Savings	150	1,100	-1,250	0	0

Growth and Infrastructure Scrutiny Committee
10 January 2013
New Pressures & Savings

MTFP Reference	Business Strategy		2013/14	2014/15	2015/16	2016/17	TOTAL
			£'000	£'000	£'000	£'000	£'000
		Pressures					
14EE1	Environment & Economy (E&E)	Reduction in the planned drawdown on the Parking Account from 2014/15 to reflect the balance expected to be available for use.		500			500
14EE2	E&E	Protect current spending level by offsetting planned saving in highways maintenance	1,500				1,500
		Total Pressures	1,500	500	0	0	2,000
		Savings					
14EE3	E&E	Oxfordshire Waste Partnership -phased withdrawal of non-statutory waste incentives	299	-216	-232	-213	-362
14EE4	E&E	Increased efficiency on administration for road adoptions		-100			-100
14EE5	E&E	Estimated Carillion and Capita Symonds facilities management contract savings	-120	-120	-100	-20	-360
14EE6	E&E	Highways contract management savings			-80		-80
14EE7	E&E	Introduce day time car parking charges at the County Council park and ride locations	-250	-250			-500
14EE8	E&E	Reduce Bulking and Haulage contract costs - resulting from planned opening of the new waste management facility			-300		-300
14EE9a	E&E	Remove existing Area Stewards Fund	-1,090				-1,090
14EE9b	E&E	Refocus of Area Stewards Fund for Road Maintenance	1,090	-1,090			0
14EE10	E&E	Reduction in road patching work and pre-planned surface maintenance schemes			-700	-310	-1,010
14EE11	E&E	Reduction in policy & strategy activity		-155			-155
		Total Savings	-71	-1,931	-1,412	-543	-3,957

Growth and Infrastructure Scrutiny Committee
10 January 2013
New Pressures & Savings

MTFP Reference	Business Strategy		2013/14	2014/15	2015/16	2016/17	TOTAL
			£'000	£'000	£'000	£'000	£'000
		One-Off Pressures and Savings					
14EE12	Environment & Economy (E&E)	Public Transport contracts saving - More income has been realised in 2012/13 resulting in a re-profiling of future years' income	-250	250			0
14EE13	E&E	Bridges Investigation - Improved information required on the condition of our bridges to ensure their safety.	350	-350			0
14EE17	E&E	Bridges investigation - fund from reserves	-350	350			0
14EE14	E&E	Waste Treatment Facility slippage on the original implementation date.		489	-489		0
14EE15	E&E	Asset Rationalisation re-profiling of pressure.		250	-250		0
14EE16	E&E	Economic Development & Growth - Increased capacity to gather business intelligence and help address barriers to growth.	100			-100	0
		Total One-Off Pressures and Savings	-150	989	-739	-100	0

Children's Services Scrutiny Committee
10 January 2013
New Pressures & Savings

MTFP Reference	Business Strategy		2013/14	2014/15	2015/16	2016/17	TOTAL
			£'000	£'000	£'000	£'000	£'000
		Pressures					
14CEF1	Children, Education & Families (CE&F)	Increase capacity in Family Support Teams to reduce caseloads to an average of 20 per worker	1,400				1,400
14CEF2	CE&F	Pressures resulting from restructuring within Children's Social Care including the regrading of newly qualified social workers	130				130
		Total Pressures	1,530	0	0	0	1,530
		Savings					
14CEF3	CE&F	Management and admin reduction (following other reductions within service area)	-250				-250
14CEF4	CE&F	Children's Centres - Management savings		-800			-800
14CEF5	CE&F	Schools converting to academy status reduce requirement for School Improvement service	-350	-850			-1,200
14CEF6	CE&F	Outcome of Corporate Parenting review of service area taking place during 2012/13	-180	-180			-360
14CEF7	CE&F	Remove previously agreed funding for Southwark Judgement (which obliges the Council to provide accommodation and support for homeless 16 and 17 year olds) as impact of judgement lower than anticipated	-300	-200			-500
14CEF8	CE&F	Reduce over provision in support levels to All Rights Exhausted clients (for failed asylum seekers).	-150	-150			-300
		Total Savings	-1,230	-2,180	0	0	-3,410

Adult Services Scrutiny Committee
10 January 2013
New Pressures & Savings

MTFP Reference	Business Strategy		2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	TOTAL £'000
		Pressures					
14SCS1	Adult Social Care	Proposed agreement with the Oxfordshire Care Partnership will achieve £2.8m savings compared with the initial assumed savings of £3.8m.	500	500			1,000
14SCS2	Adult Social Care	Care Homes - impact in subsequent years of additional placements made in 2012 together with more complex care needs increasing the average cost of care.	3,800	700	-2,200		2,300
14SCS3	Adult Social Care	Increase the number of people supported by Reablement which provides therapy and support at home to aid recovery	600				600
14SCS4	Adult Social Care	Increase in the cost of care homes agreed in 2012/13	900				900
14SCS10	Adult Social Care	Physical Disabilities - Investment in services to meet increased numbers of people coming forward and people with more complex needs.	1,800				1,800
14SCS11	Adult Social Care	Physical Disabilities - increase in the cost of residential care agreed in 2012/13	100				100
14SCS11	Adult Social Care	Physical Disabilities - possible further increases in the cost of residential care	100	50			150
14SCS18	Adult Social Care	Fairer Charging income - reduction in income collected from full cost payers as the real cost of home care has reduced	980				980
14SCS19	Adult Social Care	Additional staff resources for social work teams - Investment in the service to increase capacity to deal with delayed transfer of care, safeguarding referrals and case reviews	900				900
14SCS20	Adult Social Care	Approved Mental Health Professionals - additional staff and training to ensure statutory duties are met	300				300
		Total Pressures	9,980	1,250	-2,200	0	9,030

Adult Services Scrutiny Committee
10 January 2013
New Pressures & Savings

MTFP Reference	Business Strategy		2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	TOTAL £'000
		Savings					
14SCS7	Adult Social Care	Greater use of assistive technology to enable more people to remain in their homes for longer and reduce the need for home support	-100	-200	-250	-250	-800
14SCS8	Adult Social Care	Provide prevention services that encourage older or vulnerable people to remain independent and reduce their need for more expensive care services.			-500	-500	-1,000
14SCS9	Adult Social Care	Invest in early client intervention to reduce the cost of care	300	-1,500			-1,200
14SCS25	Adult Social Care	Review of Joint Commissioning (saving will be across CEF&SCS)		-500			-500
14SCS6	Adult Social Care	Closer working with Health, generating efficiencies by pooling budgets and integrating care.			-1,000		-1,000
14SCS10	Adult Social Care	Learning Disabilities demography not required to be transferred to Physical Disabilities	-1,800				-1,800
14SCS16	Adult Social Care	More efficient delivery of care leading to reduced cost of Learning Disabilities Resource Allocation System			-1,000	-1,000	-2,000
14SCS12	Adult Social Care	More efficient delivery of care leading to reduced cost of Physical Disabilities Resource Allocation System		-100	-100	-200	-400
14SCS5	Adult Social Care	Older People's Pool to meet own pressures.	-4,900	-1,200	2,200		-3,900
14SCS21	Adult Social Care	Review of Older People's day services			-300		-300
14SCS22	Adult Social Care	Efficiencies in the provision of internal older people day services	-120	-80			-200

Adult Services Scrutiny Committee
10 January 2013
New Pressures & Savings

MTFP Reference	Business Strategy		2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	TOTAL £'000
		Savings					
14SCS24	Adult Social Care	Reduction in the Asylum Seeker budget due to a decrease in the number of clients	-175				-175
14SCS23	Adult Social Care	Reduce HIV/Aids budget due to changes to service provision	-75				-75
SCP28/S10	Adult Social Care	The cost of de-registering Home Farm Trust care homes is less than estimated in Medium Term Financial Plan	-803				-803
14SCS26	Adult Social Care	Additional NHS Funding - Social Care transfer	-1,300	500			-800
14SCS26	Adult Social Care	Additional NHS funding for Re-ablement	-1,500				-1,500
14SCS26	Adult Social Care	Additional funding from White Paper to support better integrated care and support	-1,000	-1,000			-2,000
		Total Savings	-11,473	-4,080	-950	-1,950	-18,453
		One-Off Pressures and Savings					
14SCS17	Adult Social Care	Transport for Day Services. Charging for transport to day centres from April 2013 will not generate sufficient income. The outcome of the Corporate Review of Community Transport may identify savings and additional income in future years. £0.4m savings target has been re-scheduled.	300	100	-400		0
		Total One-Off Pressures and Savings	300	100	-400	0	0

Safer & Stronger Communities Scrutiny Committee
10 January 2013
New Pressures & Savings

MTFP Reference	Business Strategy		2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	TOTAL £'000
		Pressures					
14SCS32	Fire & Rescue and Community Safety	Trading Standards - Pressure arising from non achievable saving in Medium Term Financial Plan re joint working		100			100
14SCS31	Fire & Rescue and Community Safety	Fire & Rescue - National agreement regarding the rights of Retained Fire Fighters to join the pension scheme		200			200
14CEO8	Chief Executive's Office	Archives Service - to comply with National Archives Office requirements	52				52
		Total Pressures	52	300	0	0	352
		Savings					
14SCS29	Fire & Rescue and Community Safety	Whole-time fire-fighter pension savings	-50				-50
14SCS30	Fire & Rescue and Community Safety	Reduced emergency call outs for retained fire-fighters	-30				-30
		Total Savings	-80	0	0	0	-80