

Previously Agreed Directorate Budget Changes Summary 2015/16 - 2017/18

Directorate	2015/16 £000	2016/17 £000	2017/18 £000	Total £000
Pressures				
Children, Education & Families	0	420	238	658
Social & Community Services	850	4,600	3,450	8,900
Environment & Economy	-1,866	1,111	-1,106	-1,861
Chief Executive's Office	0	0	0	0
Public Health	0	0	0	0
Subtotal Previously Agreed Pressures	-1,016	6,131	2,582	7,697
Savings				
Children, Education & Families	-994	-2,690	-3,420	-7,104
Social & Community Services	-12,099	-5,285	-5,456	-22,840
Environment & Economy	-8,262	-4,298	-6,170	-18,730
Chief Executive's Office	-210	-361	-96	-667
Public Health	0	-1,250	-1,250	-2,500
Subtotal Previously Agreed Savings	-21,565	-13,884	-16,392	-51,841
Total of Previously Agreed Budget Changes	-22,581	-7,753	-13,810	-44,144

Children, Education & Families - Previously Agreed Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £000	2016/17 £000	2017/18 £000	Total £000
			<u>Education & Early Intervention</u>				
			Early Intervention				
CEF1-32	15CEF1	NS	On-going effect of rephasing previous savings CEF10c and 14CEF4 relating to Children's Centres	-499			-499
			Subtotal Early Intervention	-499	0	0	-499
			Education				
CEF1-41	15CEF3	NS	Make Music Service self financing by increasing income and reducing free tuition.	-70	-70	-182	-322
CEF1-41	15CEF5	NS	On-going effect of reducing Attendance service from Sept 2014	-100			-100
CEF1-41	15CEF6	NS	Further reduce staffing of School Improvement services	-75			-75
			Subtotal Education	-245	-70	-182	-497
			Total Education & Early Intervention	-744	-70	-182	-996
			<u>Children's Social Care</u>				
CEF2-1	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
			Subtotal Management & Central Costs	-250	0	0	-250
CEF2-2	15CEF8	NP	Children's Homes - borrowing costs to fund 4 new homes in Oxfordshire		420	238	658
CEF2-2	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
			Subtotal Corporate Parenting	0	0	0	0
			Total Children's Social Care	-250	0	0	-250

Children, Education & Families - Previously Agreed Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £000	2016/17 £000	2017/18 £000	Total £000
			Children, Education & Families (CEF) Cross Directorate				
CEF1/CEF2	15CEF2	NS	Development of an integrated adolescent service and early childhood service			-3,000	-3,000
CEF1-1/CEF2-1/CEF3-1	15CEF10	NS	Reduce administration support in line with reductions in directorate services, seek efficiency improvements.		-500		-500
CEF1-21/CEF2-5	15CEF11	NS	Develop more integrated management across Special Educational Needs (SEN) & Disability. Challenge costs of 16+ SEN responsibilities transferred into OCC from Education Funding Agency, obtaining savings within Disabled Schools Grant (DSG) funded SEN services that enable a larger DSG contribution to the educational cost of placements.		-1,200		-1,200
CEF3-3	15CEF12	NS	Reduce support services from joint commissioning team in line with other service reductions. Reduce non-statutory public engagement activities.		-500		-500
			Total Children, Education & Families (CEF) Cross Directorate	0	-2,200	-3,000	-5,200
			Total Children, Education & Families	-994	-2,270	-3,182	-6,446

Type of Budget Change

O - Previously agreed one-off investment

P - Previously agreed pressure

S - Previously agreed saving

NS - New saving agreed February 2014

NP - New pressure agreed February 2014

Social & Community Services - Previously Agreed Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £000	2016/17 £000	2017/18 £000	Total £000
			Adult Social Care				
SCS1-1A	14SCS2	P	Care Homes - on-going effect of additional placements made in 2012 falls out in 2015/16.	-2,200			-2,200
SCS1-1A	14SCS7	S	Greater use of assistive technology to enable more people to remain in their homes for longer and reduce the need for home support	-250	-250		-500
SCS1-1A	14SCS8	S	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
SCS1-1A	14SCS5	S	Adjustment to Older People's Pool meeting own pressures.	2,200			2,200
SCS1-1A	14SCS21	S	Review of Older People's day services	-300			-300
SCS1-1C	15SCS1	NS	Resources from the Better Care Fund to protect adult social care services	-8,000			-8,000
SCS1-1A	15SCS2	NS	Working closely with providers to generate efficiencies in contracted services	-400	-400	-400	-1,200
SCS1-1A	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
SCS1-1A	15SCS4	NS	Seeking alternatives to the current brokerage service	-600			-600
SCS1-1A	15SCS5	NS	Stop subsidising shopping and meals service. Continue to provide a subsidised laundry service for people who suffer from incontinence.	-140			-140
SCS1-1A	15SCS6	NS	Continuing to fund information and advice for people who may need or are eligible for social services, but reducing support for mainstream welfare rights advice and advocacy. A review of information and advice services will be undertaken.	-100			-100
SCS1-1A	15SCS7	NS	Continued work to identify this saving over the four-year period			-2,800	-2,800
SCS1-1A	15SCS8	NP	£10.000m investment in 2014/15 to help meet increased demand for social care reduces from 2015/16 (also see additional demography under 'All Client Groups')	-2,400	-1,100	-1,600	-5,100
SCS1-1A	15SCS44	NP	Create a more personalised approach to home support which will include removing short visits for personal care for older people	400			400
			Subtotal Older People	-12,290	-3,750	-4,800	-20,840

Social & Community Services - Previously Agreed Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £000	2016/17 £000	2017/18 £000	Total £000
			Learning Disabilities				
SCS1-2C	14SCS16	S	More efficient delivery of care leading to reduced cost of Learning Disabilities Resource Allocation System	-1,000	-1,000		-2,000
SCS1-2C	15SCS9	NS	Close working with learning disability service users to find new ways of working whilst ensuring assessed needs continue to be met	-500	-400	-1,800	-2,700
			Subtotal Learning Disabilities	-1,500	-1,400	-1,800	-4,700
			Physical Disabilities				
SCS1-5A	14SCS12	S	More efficient delivery of care leading to reduced cost of Physical Disabilities Resource Allocation System	-100	-200		-300
			Subtotal Physical Disabilities	-100	-200	0	-300
			All Client Groups				
Cross Service	14SCS6	S	Closer working with Health, generating efficiencies by pooling budgets and integrating care.	-1,000			-1,000
Cross Services		P	Demography	5,000			5,000
Cross Service	15SCS10	NP	Demography		5,000	5,000	10,000
SCS1-4I	15SCS11	NS	Phased reduction in line with central government reductions in Supporting People funding for Housing Related Support	-1,000	-500		-1,500
			Subtotal All Client Groups	3,000	4,500	5,000	12,500
			Total Adult Social Care	-10,890	-850	-1,600	-13,340

Social & Community Services - Previously Agreed Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £000	2016/17 £000	2017/18 £000	Total £000
			<u>Community Safety</u>				
SCS2-1	15SCS16	NS	Cessation of dedicated Community Safety coordination work through the Safer Communities Unit	-194			-194
SCS2-3	15SCS17	NS	Increased income from business support services and new specialist training service (Trading Standards)	-20			-20
SCS2-3	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
			Total Community Safety	-244	0	0	-244
			<u>Fire and Rescue & Emergency Planning</u>				
SCS4-1	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
SCS4-1	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
SCS4-1	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
SCS4-1	15SCS26	NS	Emergency Planning - Restructure and alignment with Oxfordshire Fire & Rescue in relation to business continuity management.		-20		-20
SCS4-1	15SCS27	NS	Agile Working - Full review of administration and support function following the introduction of agile working arrangements			-60	-60
SCS4-1	15SCS28	NS	Development of Commercial Training Unit (Income Generation)	-25	-25	-25	-75
SCS4-1	15SCS29	NS	Collaboration Efficiencies - Revenue reductions associated with implementation of Thames Valley Fire Control Service (TVFCS)	-75	-25	-25	-125
SCS4-1	15SCS30	NS	Collaboration Efficiencies - reconfiguration of Oxfordshire Fire & Rescue's Technical Communications Team following the implementation of TVFCS		-25		-25

Social & Community Services - Previously Agreed Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £000	2016/17 £000	2017/18 £000	Total £000
SCS4-1	15SCS31	NS	Collaboration Efficiencies - Benefits realisation of collaborative approach to training delivery, leading to the reduction in staffing costs.		-50		-50
SCS4-1	15SCS32	NS	Collaboration Efficiencies - Benefits realisation of collaborative approach to training support, leading to reconfiguration of training administration resources			-50	-50
SCS4-1	15SCS33	NS	Senior Management Restructure and Collaboration - amend operational rota		-30		-30
SCS4-1	15SCS34	NS	Charging and Fees Efficiencies - Review of current charges including revisiting Fire and Rescue Services Act 2004 Section 13/16 arrangements	-25			-25
SCS4-1	15SCS35	NS	Middle Management Review - Road Safety function	-40			-40
SCS4-1	15SCS36	NS	Large/Major Incident Command Review - review OFRS resources in conjunction with the other Thames Valley fire & rescue services.			-30	-30
SCS4-1	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
SCS4-1	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
SCS4-1	15SCS43	NS	Reduction in Full-time Firefighter Support - for new Carterton emergency cover arrangements (see 15SCS21)			-216	-216
			Total Fire and Rescue & Emergency Planning	-115	165	-406	-356
			Total Fire & Rescue and Community Safety	-359	165	-406	-600
			Total Social & Community Services	-11,249	-685	-2,006	-13,940

Type of Budget Change

O - Previously agreed one-off investment

P - Previously agreed pressure

S - Previously agreed saving

NS - New saving agreed February 2014

NP - New pressure agreed February 2014

Environment & Economy - Previously Agreed Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
			<u>Strategy and Infrastructure</u>				
EE1-1 to EE1-5	14EE32	S	Asset Rationalisation Savings - Further rationalisation of our property portfolio dependent on capital investment.	-200	-250		-450
EE1-1 to EE1-5	15EE1	NS	Carbon Reduction Tax - Council no longer part of government scheme (below threshold)	-290			-290
EE1-1 to EE1-5	15EE2	NS	Merger of Energy, Natural Environment and Waste Strategy Teams	-120			-120
EE1-1 to EE1-5	15EE5	NS	Unidentified Savings within Strategy - Delivery being planned		-150		-150
EE1-1 to EE1-5	15EE6	NS	Move to a self funding position for travel planning		-75		-75
EE1-1 to EE1-5	15EE8	NS	Reduce Travel Behaviour and Energy non-staffing budgets	-240			-240
EE1-1 to EE1-5	15EE10	NS	Asset Rationalisation - Agile working - Over and above the medium term plan target			-640	-640
EE1-1 to EE1-5	15EE11	NP	Asset Reduction Implementation - Change in profile of additional funding	-477	711	-756	-522
EE1-1 to EE1-5	14EE16	O	Economic Development & Growth - £0.100m additional funding to gather business intelligence and help address barriers to growth was provided in 2013/14. This falls out in 2016/17.		-100		-100
EE1-1 to EE1-5	15EE7	NS	Move to a self funding position for Invest in Oxfordshire		-125		-125
			Total Strategy & Infrastructure	-1,327	11	-1,396	-2,712

Environment & Economy - Previously Agreed Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
			<u>Commercial Services</u>				
			Miscellaneous				
EE2-1	15EE13	NS	Unidentified Saving- within Commercial Services delivery being planned			-535	-535
			Subtotal Miscellaneous	0	0	-535	-535
			Property & Facilities Management				
EE2-22	14EE5	S	Estimated facilities management contract savings	-100	-20		-120
EE2-22	14EE26	S	Further savings from Facilities Management contract dependent on experience of phase 1 of contract		-175		-175
EE2-22	14EE34	S	Reintroduce maintenance 'holiday' to non-school property - suspension of non-statutory property maintenance work	-200	-707		-907
EE2-22	14EE15	O	Asset Rationalisation Savings	-250			-250
EE2-22	15EE18	NS	Property and Facilities staffing including - reduce facilities management structure/Property & Facilities service stream/Property and Facilities staffing		-60	-400	-460
EE2-22	15EE19	NS	Reduce size of property portfolio therefore reducing the overall size of contract	-200	-100	-100	-400
EE2-22	15EE20	NS	Reduce planned Property Repairs and Maintenance			-400	-400
EE2-22	15EE12	NS	Other staff/staffing facilities reduction	-10	-50		-60
			Subtotal Property & Facilities Management	-760	-1,112	-900	-2,772
			Waste Management				
			<u>Waste Disposal</u>				
EE2-24A	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>				
EE2-24A	14EE14	O	Savings arising from the implementation of the Waste Treatment Facility - slipped from 2014/15	-489			-489

Environment & Economy - Previously Agreed Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
EE2-24A	14EE8	S	Reduce Bulking and Haulage contract costs - resulting from planned opening of the new waste management facility	-300			-300
EE2-24A	15EE23	NS	Commercial Waste & Electrical energy from waste - 3rd Party Income			-1,300	-1,300
			<u>Waste Recycling Centre Strategy</u>				
EE2-24A	15EE24	NP	Household Waste Recycling Centres - additional pressure from increased Redbridge Rent and unachieved savings; new strategy for future savings to be developed			-350	-350
			<u>Oxfordshire Waste Partnership</u>				
EE2-24A	14EE3	S	Oxfordshire Waste Partnership -phased withdrawal of non-statutory waste incentives	-232	-213		0
EE2-24A	15EE25	NS	Withdraw contribution to Oxfordshire Waste Partnership	-138			0
			Subtotal Waste Management	-659	287	-1,650	-1,439
			Supported Transport				
EE2-24B	14SCS17	O	Transport for Day Services	-400			-400
EE2-24B	15EE14	NS	Supported Transport Project savings which includes review of: transport contract management, Dial a Ride, bus subsidies, home to school transports including Special Educational Needs (SEN)	-425	-750	-1,700	-2,875
			Subtotal Supported Transport	-825	-750	-1,700	-3,275

Environment & Economy - Previously Agreed Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
			Highways & Transport Contract & Performance Management				
EE2-25	14EE6	S	Highways contract management savings	-80			-80
EE2-25	15EE15	NS	Highways Contract process efficiency	-20		-118	-138
			Subtotal Highways & Transport Contract & Performance Management	-100	0	-118	-218
			Network & Asset Management				
EE2-31 to EE2-35	14EE10	S	Reduction in road patching work and pre-planned surface maintenance schemes	-700	-310		-1,010
EE2-31 to EE2-35	15EE26	NS	Reduce the support for street works and events management	-30			-30
EE2-31 to EE2-35	15EE27	NS	Reduce Road Survey Budget/other network maintenance/Network management general restructure/joint workings/Further other network maintenance	-100	-102	-281	-483
EE2-31 to EE2-35	15EE28	NS	Street Lighting -Energy Saving plus reduction in inspection frequencies and cleaning regimes		-390	-30	-420
EE2-31 to EE2-35	15EE16	NS	Withdraw contributions to Bus Stop infrastructure information	-58		-57	-115
EE2-31 to EE2-35	15EE35	NS	Reduction in non-essential tree maintenance	-90			-90
			Network & Asset Management Continued				
EE2-36	15EE30	NS	Income generated through sponsorship and providing other services	-230	-100	-400	-730
			Subtotal Network & Asset Management	-1,208	-902	-768	-2,878

Environment & Economy - Previously Agreed Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
			Highways & Transport Operations Delivery				
EE2-4	15EE31	NS	Reorganisation of Area Stewardship and locality working staff	-145			-145
EE2-4	15EE32	NS	Reduce Grass Cutting	-689			-689
EE2-4	15EE33	NS	Alternative defect repairs	-200			-200
EE2-4	15EE34	NS	Significant defect correction lines/signs			-175	-175
EE2-4	15EE36	NS	Other Highways Savings	-92	-88		-180
EE2-4	15EE37	NP	Additional investment in highways defects following increased volumes	700			700
EE2-4	15EE41	NP	Additional investment in highways (locality based) - £0.2m reduction to £1m added in 2014/15	-200			-200
			Subtotal Highways & Transport Operations Delivery	-626	-88	-175	-889
			Total Commercial Services	-4,178	-2,565	-5,846	-12,006
			Oxfordshire Customer Services				
			Management Team				
EE3-1	14EE24	S	Reduce Human Resources & Finance staff in line with projected downsizing of organisation	-300			-300
EE3-1	14EE30	S	Externalise or cease non-mandatory Human Resources/Finance activities - staff reductions	-145			-145
EE3-1	15EE38	NS	Oxfordshire Customer Services externalisation	-2,055			-2,055
			Subtotal Management Team	-2,500	0	0	-2,500

Environment & Economy - Previously Agreed Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
			ICT				
EE3-3	14EE22	S	Removing/ rationalising ICT applications which reduces maintenance costs	-150	-150		-300
EE3-3	14EE28	S	Removal and recycling of ICT Hardware		-50		-50
EE3-3	14EE29	S	ICT reductions associated with data centre - Movement to "Cloud" allows reductions in staff and maintenance	-290			-290
EE3-3	14EE33	S	ICT reductions based on property rationalisation	-400			-400
EE3-3	14EE35	O	OCC Data Centre - £0.350m Investment in 2014/15 to secure the transition to Cloud delivering savings from 2015/16	-500			-500
EE3-3	15EE39	NS	ICT Rationalisation - including implementation of new telephony technology		-400		-400
			Subtotal ICT	-1,340	-600	0	-1,940
			Business Development				
EE3-4	15CEO13c	NS	Remove 4fte (vacant posts) and reduce Communications spend (Business Development share)	-33	-33	-34	-100
EE3-4	14EE34	O	Procurement costs of externalisation of customer services - one off funding in 2014/15 falls out in 2015/16.	-750			-750
			Subtotal Business Development	-783	-33	-34	-850
			Total Oxfordshire Customer Services	-4,623	-633	-34	-5,290
			Total Environment & Economy	-10,128	-3,187	-7,276	-20,008

Type of Budget Change

O - Previously agreed one-off investment

P - Previously agreed pressure

S - Previously agreed saving

NS - New saving agreed February 2014

NP - New pressure agreed February 2014

Chief Executive's Office - Previously Agreed Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
			Chief Executive's Office & Business Support				
CEO1	14CEO7a	S	Reduce staffing and office costs from CEO Office	-100	-100		-200
			Total Chief Executive's Office & Business Support	-100	-100	0	-200
			Human Resources				
CEO2	15CEO3	NS	Reduce Human Resources Establishment by 2fte		-42		-42
			Total Human Resources	0	-42	0	-42
			Law and Culture				
CEO4-5	15CEO9	NS	Withdrawal of grant to the Mill Arts Centre (£80k)			-80	-80
CEO4-5	15CEO10	NS	Increased efficiencies to be achieved by Library Service through further review of management support, book procurement, supplies and services	-63	-187		-250
			Total Law and Culture	-63	-187	-80	-330
			Policy				
CEO5	15CEO13b	NS	Remove 4fte (vacant posts) and reduce Communications spend	-17	-17	-16	-50
CEO5	15CEO14	NS	Take out military and local grants (Locality Grant to Choose Abingdon and Refugee Resource Grant)	-30	-15		-45
			Total Policy	-47	-32	-16	-95
			Total Chief Executive's Office	-210	-361	-96	-667

Type of Budget Change

O - Previously agreed one-off investment

P - Previously agreed pressure

S - Previously agreed saving

NS - New saving agreed February 2014

NP - New pressure agreed February 2014

Public Health - Previously Agreed Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
			Grant				
Cross Directorate	15PH1	NS	More efficient contract negotiations		-1,250	-1,250	-2,500
			Total Chief Executive's Office & Business Support	0	-1,250	-1,250	-2,500

Type of Budget Change

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NS - New saving agreed February 2014

NP - New pressure agreed February 2014