

Service & Resource Planning 2007/08 - 2011/12**Pressures met by Efficiency Savings & Service Reprioritisations****Summary - Directorate Totals**

Directorate	2007/08			2008/09			2009/10			2010/11		
	Pressures	Efficiency Savings & Reprioritisations	Net Savings	Pressures	Efficiency Savings & Reprioritisations	Net Savings	Pressures	Efficiency Savings & Reprioritisations	Net Savings	Pressures	Efficiency Savings & Reprioritisations	Net Savings
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Children, Young People & Families	1,554	-2,257	-703	2,774	-4,557	-1,783	3,674	-6,311	-2,637	4,374	-7,416	-3,042
Social & Community Services	7,927	-10,272	-2,345	10,818	-15,514	-4,696	13,519	-20,085	-6,566	15,433	-22,892	-7,459
Environment & Economy	2,489	-3,531	-1,042	3,259	-5,351	-2,092	3,863	-6,816	-2,953	7,880	-11,241	-3,361
Community Safety	100	-213	-113	100	-357	-257	100	-472	-372	100	-526	-426
Corporate Core	172	-556	-384	195	-951	-756	202	-1,255	-1,053	208	-1,402	-1,194
TOTAL	12,242	-16,829	-4,587	17,146	-26,730	-9,584	21,358	-34,939	-13,581	27,995	-43,477	-15,482
Year on Year Variation				4,904	-9,901	-4,997	4,212	-8,209	-3,997	6,637	-8,538	-1,901

The keys below are used on the following pages:

Impact on Service:

- 1 Statutory duty/unavoidable
- 2 Significant impact
- 3 Moderate impact
- 4 Minimal/No impact

Type of Saving:

- CR** Cash releasing efficiency saving
NR Non-cash releasing efficiency saving
IG Income generation
SR Service reduction
N/A Not Applicable

Children, Young People & Families
Pressures met by Efficiency Savings & Service Reprioritisations

PRESSURES						EFFICIENCY SAVINGS & REPRIORITISATIONS							
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11	IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000					£000	£000	£000	£000
Children & Young People						Children & Young People							
	Special Educational Needs, Disability and Access						Special Educational Needs, Disability and Access						
						3	Savings of £83,000 will be achieved in 2007/08 by reducing expenditure on out of county placements and meeting more children's needs in county. There will be further detailed work during 2007/08 to determine how savings will be achieved in future years across the CYP Service.	CR	Low	-83	-165	-230	-260
1	Home to School Transport inflation over 3% allowed for in budget		600	1,200	1,800	2	Remove Faith Transport Subsidy - Dependant on Education & Inspection Bill	SR	High		-72	-244	-412
						2	Post 16 Transport - Potentially detrimental effect on the staying on rates in rural areas	SR	High		-380	-380	-380
						2	Increase in Concessionary Fare	IG	High		-70	-70	-70
						3	Transport efficiency savings to be met by improved tendering and route management.	CR	Med	-275	-275	-275	-275
						3	Transport efficiency savings - savings to be identified but difficult to see how these can be achieved within the transport budget.	SR	High	0	-350	-992	-1,527
2	Provision of Post 16 Special School Places	150	500	900	1,100	2	Do not extend Post 16 SEN provision.	N/A	High	-150	-500	-900	-1,100
3	Shared Services - Accounts Payable plus funding for the Directorate Purchasing Specialist	38	38	38	38	3	Savings to be achieved by reducing staffing and improving purchasing	CR	Low	-38	-38	-38	-38
	Social Inclusion and Integrated Support Services & Planning, Performance and Operations						Social Inclusion and Integrated Support Services & Planning, Performance and Operations						
						3	Savings will be allocated as follows in 2007/08: Special Educational Needs Assessment Team (£33,750); Exclusions team (£33,750); Education Social Work Service (£22,500) and Student Support (£10,000). There will be further detailed work during 2007/08 to determine how savings will be achieved in future years across the Children & Young People Service.	CR	Med	-100	-199	-277	-314
3	Shared Services - Accounts Payable plus funding for the Directorate Purchasing Specialist	13	13	13	13	3	Savings to be achieved by reducing staffing and improving purchasing	CR	Low	-13	-13	-13	-13

PRESSURES					
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000
	Youth Support Service				
3	Shared Services - Accounts Payable plus funding for the Directorate Purchasing Specialist	10	10	10	10
	TOTAL PRESSURES CHILDREN & YOUNG PEOPLE	211	1,161	2,161	2,961
Educational Effectiveness					
2	Shared Services Efficiency - procure to pay	27	27	27	27
3	Contribution to specialist e-procurement post	10	10	10	10
2	Reduction in Secondary National Strategy Standards Fund grant in 2007/08.	323	323	323	323
2	Loss of £1.3m to support implementation of 14 -19 Area-wide Inspection Action Plan. Funding jointly managed by OCC/Learning & Skills Council through 14 -19 Strategy Group (Does not appear in OCC Accounts). Funds provision across services. Pressure on Educational Effectiveness Service budget is shown but the total impact on the Council of loss of £1.3m needs to be noted.	73	73	73	73
2	A more accurate income target of £900,000 was set based on the actual income earning capacity of the professional staff employed , this results in a pressure on the EES budget of £219,000	219	219	219	219
	TOTAL PRESSURES EDUCATIONAL EFFECTIVENESS	652	652	652	652

EFFICIENCY SAVINGS & REPRIORITISATIONS							
IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11
				£000	£000	£000	£000
	Youth Support Service						
3	Savings of £66,000 will be achieved in 2007/08 by reducing expenditure on administrative support and reducing one training post. There will be further detailed work during 2007/8 to determine how savings will be achieved in future years across the Children & Young People Service.	CR	Med	-66	-131	-183	-207
3	Savings to be achieved by reducing staffing and improving purchasing.	CR	Low	-10	-10	-10	-10
	TOTAL SAVINGS CHILDREN & YOUNG PEOPLE			-735	-2,203	-3,612	-4,606
Educational Effectiveness							
2	Set against vacancy factor in 2007/08. Plan reductions in staff from 2008/09 if grant funding not replicated through Dedicated Schools Grant/Revenue Support Grant and utilise grant funding where appropriate	CR	Med	-82	-164	-229	-260
2	Set against vacancy factor in 2007/08. Rationalise admin support from 2008/09. Reduce agency staff	CR	Med	-27	-27	-27	-27
3	Set against vacancy factor and/or grant	CR	Low	-10	-10	-10	-10
2	Exit strategy for management of reduction in staff. Impacts on ability to intervene appropriately in schools of concern and to support school improvement and development in specialist secondary areas. Potential for redundancy	SR	High	-323	-323	-323	-323
2	Set against Local Capacity Building Grant up to 2007/08. Reduce 14 - 19 staff by one 0.5 fte Strategy Manager and one full time Project Manager from 2008/09 if grant funding not replaced. Inability to implement 14 -19 Strategy including introduction of New Specialised Diplomas.	SR	High	-73	-73	-73	-73
2	Implementation of New Relationship with Schools, including School Improvement Partners. Funding of 2 fte advisers from Grant from 2008/09 or reduction in 2 fte if grant not replicated through Dedicated Schools Grant.	IG	Med	-219	-219	-219	-219
	TOTAL SAVINGS EDUCATIONAL EFFECTIVENESS			-734	-816	-881	-912

PRESSURES					
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000
Early Years and Family Support					
1	Placements for Looked After Children - Transferred Budget shortfall of £1m following realignment to address current commitments. In addition, £600,000 of pressure funded - see Annex 2.	300	300	200	100
2	Increase the establishment of Social Workers - The number of children's social workers per 10,000 population is also 10th lowest nationally, at 14.7, compared with an England average 27.2, and Institute of Public Finance (IPF) average of 19.1 In addition, £100,000 of pressure funded - see Annex 2.	0	100	100	100
1	Special Guardianship - Increased assessment	25	25	25	25
1	In house residential provision - unachievable efficiency savings from 2006/07	150	150	150	150
1	Legal Recharges Budget - Currently overspend position in 2006/07 of £100,000	100	100	100	100
1	Family Group conference service	0	150	150	150
3	Contribution to specialist e-procurement post	11	11	11	11
1	Children's Act Complaints Officer - New regulations introduced in 2006 requiring dedicated complaints officer role	30	30	30	30
TOTAL PRESSURES EARLY YEARS & FAMILY SUPPORT		616	866	766	666
Strategy and Performance					
1	Union Facilities Time - fully fund current arrangements as agreed by Teachers Joint Committee in May 2006	40	60	60	60
1	Support for Joint Commissioning and Children's Trust arrangements	35	35	35	35
TOTAL PRESSURES STRATEGY & PERFORMANCE		75	95	95	95

EFFICIENCY SAVINGS & REPRIORITISATIONS							
IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11
				£000	£000	£000	£000
Early Years and Family Support							
3	Contribution from Dedicated Schools Grant - Allocation of Headroom funding over three years	IG	High	-300	-600	-900	-900
3	Improved commissioning of external care	CR	High	-150	-150	-150	-150
3	Increase staff turnover factor based on historic trends	CR	High	-55	-55	-55	-55
2	Increased efficiency savings through improved commissioning and contracting arrangements through placements and external care.	CR	High		-333	-235	-278
2	Review of Legal Fees	CR	High	-100	-100	-100	-100
3	Savings generated from improved purchasing and commissioning of Services	CR	Low	-11	-11	-11	-11
TOTAL SAVINGS EARLY YEARS & FAMILY SUPPORT				-616	-1,249	-1,451	-1,494
Strategy and Performance							
2	Former Health and Safety revenue budget	CR	Med	-45	-45	-45	-45
2	Increased income generation from schools	IG	Med	-32	-109	-172	-202
3	To be met from an extension in the supply insurance package in Quality Education Services Team (QuEST).	IG	Med	-40	-60	-60	-60
3	Reduce Directorate general expenses budget	CR	Med	-35	-35	-35	-35
TOTAL SAVINGS STRATEGY & PERFORMANCE				-152	-249	-312	-342

PRESSURES					
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000
	Youth Offending Service				
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	TOTAL PRESSURES YOUTH OFFENDING SERVICE	0	0	0	0
TOTAL CHILDREN, YOUNG PEOPLE & FAMILIES PRESSURES		1,554	2,774	3,674	4,374

YEAR ON YEAR VARIATION		1,220	900	700
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Key:

Impact on Service

- 1 Statutory duty/unavoidable
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Type of saving

- CR Cash releasing efficiency saving
- NR Non-cash releasing efficiency saving
- IG Income generation
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EFFICIENCY SAVINGS & REPRIORITISATIONS							
IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11
				£000	£000	£000	£000
	Youth Offending Service						
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1	Use of PSA Reward Grant	IG	Low	-20	-40		
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1	Cuts to base budget	SR	Med			-55	-62
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	TOTAL SAVINGS YOUTH OFFENDING SERVICE			-20	-40	-55	-62
TOTAL CHILDREN YOUNG PEOPLE & FAMILIES SAVINGS				-2,257	-4,557	-6,311	-7,416

NET PRESSURES/SAVINGS	-703	-1,783	-2,637	-3,042
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YEAR ON YEAR VARIATION		-2,300	-1,754	-1,105
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Social & Community Services

Pressures met by efficiency savings and service reprioritisations

PRESSURES					
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000
Cultural & Adult Learning Services					
Library Service					
2	Under achievement of income in audio visual hire. As a result of competition from digital download services and from postal loan services. (Total income budget £750,000)	275	305	335	365
3	Increase library opening hours (would improve CPA score)	400	400	400	400
3	Increase book stock (would improve CPA score)	200	40	40	40
1	Increased running costs of Watlington, Thame and Bicester	0	14	29	29
Heritage Services					

EFFICIENCY SAVINGS & REPRIORITISATIONS									
IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11		
				£000	£000	£000	£000		
Cultural & Adult Learning Services									
Library Service									
2	Reduce casual staffing cover: reduces capacity for events in libraries and cover for staff absence. In later years this efficiency is achieved by re-prioritising staff time This does not relate to specific posts but to budget for extra hours for part-time staff and casuals.	CR/SR	Med	-81	-81	-81	-81		
3	No increase to library hours unless it is identified as a policy choice	N/A	Low	-400	-400	-400	-400		
3	No additional investment in book stock unless it is identified as a policy choice	N/A	Low	-200	-40	-40	-40		
3	Reduce contribution to vehicle replacement. Will mean a slower refresh rate, but mitigated by negotiated reduced price of vehicles.	CR/SR	Low	-20	-20	-20	-20		
	Savings on early retirement payments	CR	Low	-14	-14	-14	-14		
	Reduce deposit collections	SR	Low	-9	-9	-9	-9		
	Reduce binding	CR	Low	-16	-16	-16	-16		
	Reduce equipment procurement	SR	Low	-25	-25	-25	-25		
	Reduce bookfund	SR	Low	-110					
	Reduce newspapers & periodicals	SR	Low	-22	-22	-22	-22		
	Remove late evening opening at 3 town libraries	SR	Low	-12	-15	-15	-15		
3	Fundamental review of all services will lead to planned changes in the nature of services and the way they are delivered, and to consequent efficiencies arising from organisational modernisation, reprioritisation within services and the possibility of rebalancing relative priorities between services.	CR	Med		-359	-515	-593		
Heritage Services									
3	Continue freeze on Natural History curator post for a second year (Part time post)	SR	Low	-20	0	0	0		
3	Reduction in curatorial resource in archaeology and natural history	SR	Low	0	-40	-40	-40		
3	Reduce procurement of supplies and services	SR	Low	0	-15	-15	-15		
3	Reorganise management of Heritage Services (1 fte)	CR	Low	0	0	-25	-41		
3	Increase income from contracted in work through service level agreements	IG	Low	-12	-16	-16	-16		

PRESSURES					
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000
	Music Service				
	Arts & Recreation				
	Management, Policy & Performance				
	Registration Service				
	TOTAL CULTURAL AND ADULT LEARNING SERVICES PRESSURES	875	759	804	834

EFFICIENCY SAVINGS & REPRIORITISATIONS									
IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11		
				£000	£000	£000	£000		
	Music Service								
3	Reduce County Music Service equipment purchase (musical instruments)	CR/SR	Low	-20	0	0	0		
3	County Music Service management efficiency/travel	CR	Low	-20	-20	-20	-20		
4	Increased take-up of tuition	IG	Low	0	-17	-17	-17		
4	Increase income from sponsorship	IG	Low	0	-1	-2	-2		
	Arts & Recreation								
3	Delay reinstatement of arts grants (3.5% reduction)	SR	Low	-5	0	0	0		
3	Suspend project grants	SR	Low	0	-10	-10	0		
3	Reprioritisation of regularly funded arts organisations	SR	Low	0	0	-9	-25		
3	Temporary reduction in youth arts development	SR	Low	0	-15	-15	0		
3	Reprioritisation of regularly funded recreation organisations	SR	Low	0	0	0	-14		
	Management, Policy & Performance								
3	Delay recruitment to Cultural Entitlement post could be re-instated following the review of service priorities for 2008/09 onwards.	SR	Low	-35	0	0	0		
3	Reduce customer service promotion provision (One-off budget of £40,000)	SR	Low	-5	0	0	0		
3	Provision for legal costs arising from a potential employment dispute is no longer needed as dispute has been resolved, transferred from balance sheet (one-off gain)	N/A	Low	-20	0	0	0		
3	Reduction in cultural development initiatives	SR	Low	-28	-18	-25	-28		
	Registration Service								
4	Income generation through increased activity and charges	IG	Med	-41	-49	-51	-54		
	TOTAL CULTURAL AND ADULT LEARNING SERVICES SAVINGS			-1,115	-1,202	-1,402	-1,507		

PRESSURES																									
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11																				
		£000	£000	£000	£000																				
SOCIAL CARE FOR ADULTS																									
All Client Groups																									
Occupational Therapy																									
2	Occupational Therapy - to address waiting times for assessments and therapy. (Funds 1.5 fte therapists, plus 2.5 occupational therapists support workers, plus associated admin support). Currently there are 30 fte occupational therapists and 8.5 fte support workers . Would increase performance on BV195 (assessments completed within 28 days) from 63% to around 75%. This was an area identified for improvement in the Annual Review and will impact on CPA score	150	150	150	150																				
Equipment service																									
2	1,000 additional items of equipment at £60 per item to support people in their own homes. Linked to demography pressures, the service strategy and reducing waiting lists.	60	60	60	60																				
TOTAL ALL CLIENT GROUPS PRESSURES		210	210	210	210																				
Older People																									
Older People Pooled Budget																									
Residential & Nursing Beds																									
1	Option A: 3 additional weekly nursing bed placements to meet demographic pressures and keep delayed transfer of care figures down (net of client income) This reflects actual activity levels in 2006/07. In future years an increasing element of this will be redirected to prevention, rehabilitation, carers' support and home-based support. This investment will maintain headline delayed transfer of care measure at around 50 per week. The Medium Term Financial Plan includes savings relating to a reduction of 1.5 placements per week in 2006/07, this has not been achieved. Analysis of 2007/08 investment: £366,000 = On-going costs relating to clients placed during 2006/07. Average 94 clients fund for the year @ £510 per week less 20% for client income. £1,654,000 = To fund 156 clients by the year end based on 3 clients coming in per week @ £510 per week less 20% for client income. Total pressure is shown net of the £1,425,000 proposed funding (see annex 2).	595	870	1,001	1,081																				
<table border="1"> <tr> <td></td> <td>2007/08</td> <td>2008/09</td> <td>2009/10</td> <td>2010/11</td> </tr> <tr> <td>Total Pressure</td> <td>2,020</td> <td>2,295</td> <td>2,426</td> <td>2,506</td> </tr> <tr> <td>Proposed Funding</td> <td>-1,425</td> <td>-1,425</td> <td>-1,425</td> <td>-1,425</td> </tr> <tr> <td>Remaining Pressure</td> <td>595</td> <td>870</td> <td>1,001</td> <td>1,081</td> </tr> </table>			2007/08	2008/09	2009/10	2010/11	Total Pressure	2,020	2,295	2,426	2,506	Proposed Funding	-1,425	-1,425	-1,425	-1,425	Remaining Pressure	595	870	1,001	1,081				
	2007/08	2008/09	2009/10	2010/11																					
Total Pressure	2,020	2,295	2,426	2,506																					
Proposed Funding	-1,425	-1,425	-1,425	-1,425																					
Remaining Pressure	595	870	1,001	1,081																					

EFFICIENCY SAVINGS & REPRIORITISATIONS										
IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11			
				£000	£000	£000	£000			
SOCIAL CARE FOR ADULTS										
All Client Groups										
Occupational Therapy										
3	Offset pressure for additional Occupational Therapy staff by: 1. Savings due to self assessment for Occupational Therapy services (1.0 fte) -£40,000 in 2006/07, increasing to £60,000 by 2006/10; 2. Restructure Occupational Therapists teams saving management costs (1 fte) -£45,000	CR	Med	-85	-95	-105	-105			
TOTAL ALL CLIENT GROUPS SAVINGS				-85	-95	-105	-105			
Older People										
Residential & Nursing Beds										
2	Option B: Increase nursing placements by 2.5 per week (above current budget provision) rather than 3 per week proposed in Option A. Whilst Option B increases the budget above the 2006/07 level, it would in fact represent a slower placement rate than during 2006/07 (because some of the additional funding is needed to cover the on-going costs of the additional clients placed in 2006/07). This decrease in investment would not impact on Delayed transfer of care performance but would increase waiting times for placements for clients at home. Saving relates to a reduced cost of making new placements; 2007/08 costs of £1,379,000 for this Option, rather than £1,654,000 in Option A , saving £276,000	SR	High	-276	-443	-544	-606			

PRESSURES						EFFICIENCY SAVINGS & REPRIORITISATIONS							
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11	IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000					£000	£000	£000	£000
1	"Threshold" beds - Clients' wealth falls below the level for OCC funding. An additional 0.5 beds per week (net cost) expected to be funded above the current weekly numbers of 1.5 beds per week. It is assumed that levels will remain constant, with the increase in 2008/09 being the full year effect of 2007/08.	270	406	406	406	2	Manage most of the thresholds within current model - i.e. purchase 18 fewer beds for non-threshold clients during the year. (Note that £82,000 cash releasing savings identified throughout this schedule fund the balance of this £270,000 threshold pressure in 2007/08; £218,000 funded from cash releasing savings in year 2008/09 and beyond)	SR	High	-188	-188	-188	-188
						3	Residential beds - buy 1 fewer bed each week as rehabilitation (funded through Primary Care Trust's investment in Intermediate Care) should enable clients to remain at home. 1 bed per week saved during 2007/08; full year effect of the reduced 2007/08 placements, and this on-going reduction leads to increased savings in 2008/09	CR	Med	-517	-1,034	-1,034	-1,034
1	Funding for 6 clients, transferring from Mental Health as they are now aged over 65.	157	157	157	157	2	Allocate residential/nursing placements for Mental Health clients from revised placement model (7.5 new placements per week). This would increase the waiting times for other clients by one week on average	SR	Med	-157	-157	-157	-157
1	Demographic pressures - Residential & nursing beds Nursing beds: 15 x £511p/w x 52 - 20% = £319,000 Residential beds: 16 x £526p/w x 52 - 20% = £350,000 This equates to approximately 0.5 bed per week.		674	1,595	1,925	1	Find non-cash releasing efficiency savings and/or increase waiting times for services and/or consider other service reductions	SR	High		-674	-1,595	-1,925
1	Continuing Care Case reviews (client's condition improves, and is no longer assessed as continuing care) - but bed price remains the same. Price differential between a health bed and an Social & Community Services bed is around £200 per week. Would normally expect these people to become our clients, but we have nothing in the budget to pay for beds at this £200p/w premium. £50,000 provides funding for this happening 5 times per year.	50	50	50	50								
1	Ongoing net costs of 17 clients who were placed in spot - purchased residential & nursing care following the closure of a ward in the Radcliffe Infirmary in 2006/07. Primary Care Trust are increasing their pool contribution to fund this in 2006/07, but there will be no funding in 2007/08.	245	139	64									
						4	Order of St John to re-finance the development costs associated with residential & nursing beds, leading to reduced costs for OCC. Loans (linked to capital financing) with Bedford Pilgrims Housing Association would be re-paid back over a longer time scale: various options	CR	Low	-100	-100	-100	-100
						4	Buy 8 fewer nursing beds in (non-Order of St John) blocks and replace with cheaper spot purchased beds (saving £50 per bed per week) Part year effect in year 1 - will need to wait for bed to become empty. There are currently 128 non-Order of St John nursing beds in these blocks.	CR	Low	-16	-21	-21	-21
						3	No exceptional payments to increase rates paid to homes from medium band Registered Nursing Care Contribution (RNCC) to high band RNCC. Saves £40 per year on 10 clients	CR	Low	-16	-21	-21	-21

PRESSURES						EFFICIENCY SAVINGS & REPRIORITISATIONS								
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11	IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11	
		£000	£000	£000	£000					£000	£000	£000	£000	
1	Nursing Beds - Order of St John banding mix. (Nursing beds are increasingly replacing residential beds within Order of St John homes)	270	270	270	270									
1	Order of St John Property maintenance - homes for which the County Council has a maintenance responsibility	50	50	50	50									
1	Order of St John Day Care (part of the contract) - for older people spending the day in residential/nursing homes	200	200	200	200	↔	4	Negotiate an end to Day Care in Order of St John homes as it is deemed to be poor value for money. This would affect fewer than 10 clients. Note this does not relate to dedicated Day Care Centres, but day care provided within residential homes	CR	Low	-200	-200	-200	-200
1	Reduced rental income from Homes for Older People	266	266	266	266									
2	To achieve reduction in low level Home Support Services, increase provision of voluntary sector services to replace home support for clients with low-level needs. Assume hourly rate of £5 for an hour's care (to cover out of pocket expenses). Would need to re-provide 390 weekly hours of care by the year end (being replaced at 8 hours each week, continually throughout the year)	51	101	101	101	↔	4	Reduction in low level Home Support Services, based on 130 clients being re-directed over the course of the year to alternative services. See right for corresponding investment in voluntary sector services. Single Front Door will facilitate this change	CR	Med	-152	-274	-274	-274
2	To achieve 26 fewer residential spot placements, increase in intensive home support services (average package 15 hours per week) for 26 clients over the course of the year - as a replacement for residential care	152	274	274	274	↔	4	26 fewer residential spot placements over the course of the year because clients' needs will be met through home support. Unit cost is £500p/w less £100 client income, being reduced at one bed per fortnight over the year.	CR	Med	-270	-487	-487	-487
2	Investment for 10 Adult Family Placements from April 2007@ £300 per wk, replacing residential care (20 from April 2008). Investment shown here, but budget will move to Adult Family Placements (Services for all Client Groups) plus half time post for admin support (£15,000).	171	327	327	327	↔	4	10 fewer residential placements because care will be provided through Adult Family Placements (see left) (20 fewer from Apr 2008). Residential placements cost £480 per week.	CR	Med	-250	-499	-499	-499

PRESSURES					
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000
1	Residential/nursing income - revenue implications of new bad debt. Balance sheet provision is sufficient for 2007/08, but the revenue cost of new bad debt needs to be recognised in future years. Provision represents 0.5% of total nursing and residential income.		50	50	50
2	Create a winter contingency to fund peaks in demand for residential/ nursing beds and/or home support. This would help avoid hospital admissions and would limit the increase in waiting lists during periods of high demand.	250	250	250	250
Intermediate Care					
1	Increased fees for Intermediate Care beds at Watlington Home because the loan of Intermediate Care Capital Grant has been repaid. Loan was repaid by way of reduced bed prices, but prices will now revert to market rate. Capital Grant was put into the Pool by Thames Valley Health Authority and passed on to Sanctuary (who run Watlington care home) as a loan.	108	108	108	108
Respite Beds					
2	Direct Payments for respite beds to increase client choice . Funds 52 payments of 6 weeks' residential/nursing respite care per year (added in £66,000 from demography funding to the existing investment here)	183	183	183	183
2	Mental Health Beds - 2 additional respite beds for Older People's Mental Health clients - giving 6 weeks' relief each year to 17 carers	67	67	67	67
Care Management					
2	1 care manager and 1 admin support to facilitate transfers in external home support to cheaper providers. To achieve savings set out in saving ref OP_41	60	30	30	30
2	In partnership with Primary Care, work with clients who have long-term conditions (e.g. diabetes, dementia, stroke recovery) to prevent emergency hospital admissions and hence long term residential nursing placements. Note that the most common route to these nursing & residential placements is via hospital, following an emergency admission. (Funds 2 fte care managers and 2 fte support workers)	150	150	150	150

EFFICIENCY SAVINGS & REPRIORITISATIONS										
IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11			
				£000	£000	£000	£000			
4	Increased Independent Living Fund income from 2 clients who begin claiming aged 65 or younger (Independent Living Fund income assumed at £300 per week)	IG	Med	-30	-30	-30	-30			
3	Reduce all residential & nursing bed band rates (i.e. the standard price OCC will pay to a home) for newly purchased spot beds: Option A - By £15 per week compared to standard 2006/07 prices. (Around 3.3% price reduction)	CR	Med	-173	-266	-266	-266			
3	Option B - By a further £10 i.e. £25 reduction in total (Around 5.5% price reduction)	CR	Med	-61	-122	-122	-122			
Intermediate Care										
4	Share Watlington fee increase pressure with PCT (50%)	CR	Med	-54	-54	-54	-54			
Respite Beds										
4	Reduce cost of empty beds in Order of St John respite beds (buy 7 fewer respite beds)	CR	Low	-197	-197	-197	-197			
4	Reduce non Order of St John respite beds by 2 to reduce number of empty beds.	CR	Low	-60	-60	-60	-60			
Care Management										
	See Saving ref OP_41									

PRESSURES					
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000
	External Home Support				
1	Demographic pressures - Home Support. Based on predicted population changes applied to the current age-profile of home support service users. 2008/09 - 26 additional care packages (1.7% increase); 2009/10 a further 38 care package; 20010/11 a further 15 care packages. Average package assumed to be 9 hours care per week at an hourly rate of £19 per hour. Service currently provides approx. 1,500 care packages.		231	569	707
1	Increased Home Support to keep delayed transfer of care figures down and meet demographic changes. Will fund 16 additional care packages at 9 hours per week and an hourly rate of £19 per hour. Demographic changes suggest that 39 extra packages will be needed in 2007/08, but £250,000 additional and on-going budget vired to internal home support in 2006/07 on a permanent basis should reduce this pressure.	150	150	150	150
1	Section 21 - people who have no recourse to public funds. Around 15-20 vulnerable adults are supported at any one time. Funding needed to match current spend	50	50	50	50

EFFICIENCY SAVINGS & REPRIORITISATIONS										
IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11			
				£000	£000	£000	£000			
3	Care Management skills mix savings. Based on a 60:40 ratio of qualified to unqualified staff. 31.5 posts will be re-designated by year 2.	CR	Med	-200	-300	-300	-300			
3	Time to change and Single Front Door savings: linked to electronic social care record- savings in admin teams (5 fte) (Older People and Physical Disabilities)	CR	Med	-120	-250	-300	-350			
3	Savings in care management due to self assessment of care needs (Contact assessor sends form to client and analyses returned data).	CR	Med	-50	-50	-50	-50			
4	Partly off- set delayed transfer of care pressure with virement from Care Management. (Funding, proposed to be allocated in 2006/07, for transitional costs of new home care contracts, not needed in Care Management in 2007/08 and beyond)	N/A	Low	-154	-154	-154	-154			
	External Home Support									
1	Find non-cash releasing efficiency savings and/or increase waiting times for services and/or consider other service reductions	SR	High		-231	-569	-707			
3	Savings in Home Support due to knock-on benefit of Primary Care Trust's investment in intermediate care. Whilst clients are receiving Intermediate Care services, they will not be needing home support . Savings based on 100 people during the year benefiting from 6 weeks' Intermediate Care rather than Home Support: average net cost of package £120 per week	CR	Med	-72	-72	-72	-72			
3	Transfer additional 1,000 hours/week external home support from spot rate of £18.50 into blocks at £15/hour (cheapest providers). 1,000 hours = 13% of total block hours	CR	Med	-189	-189	-189	-189			
3	Freeze direct payment rates at 2006/07 levels for one year. In July there were 103 Older People receiving Direct payments. Current rates are from £17.53 per hour for clients using an agency and from £10.50/hour for people employing directly	CR	Low	-30	-30	-30	-30			

PRESSURES					
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000
	Internal Home Support				
1	Access and Systems Capacity grant reduction in real terms. Note that some of this additional budget relates to other areas within Older People	148	148	148	148
2	Relief to care (Sitters service) - to enable service to be restored to 2005/06 level	25	25	25	25
2	Falls Prevention Service - expand the current services by 75%. Clients who received this service showed a 74% improvement in their ability to balance with a significant reduction in emergency admissions to hospital.	72	72	72	72
	Fairer Charging				
1	Home Support: Revenue implications of new bad debt. Balance sheet provision is sufficient for 2007/08, but the revenue cost of new bad debt needs to be recognised in future years. Provision represents 1% of total fairer charging income.		50	50	50
	Miscellaneous				
1	Carers Grant - reduction in real terms	22	22	22	22
	OLDER PEOPLE PRESSURES	3,762	5,370	6,685	7,169
	Physical Disabilities				
	OCC Contribution to the Physical Disabilities Pool				
2	Greenhill House reposition: 10 clients at additional cost of £200 per week	108	108	108	108
1	Home support - catch up demography - existing budget shortfall. Shortfall in 06/07 currently £400,000, but work in-year should reduce this by £200,000 Total pressure of £200,000 is shown net of the £75,000 proposed funding (see annex 2).	125	125	125	125

EFFICIENCY SAVINGS & REPRIORITISATIONS									
IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11		
				£000	£000	£000	£000		
	Internal Home Support								
3	Internal Home support - savings arising from Fundamental Service Review Proposed initiatives include reduce travel time from 19.7% to 16%, obtaining parking permits for City home support workers, reducing sickness levels and reducing pay incentives for working Sundays.	CR	Med	-600	-600	-600	-600		
3	No Access and Systems Capacity grant inflation to internal home support or equipment service	N/A	Low	-44	-44	-44	-44		
	Fairer Charging								
4	Review of health care tasks. Additional 15 minutes home care per week identified as health funded, for 100 clients, identified over the course of the year	CR	Med	-13	-26	-26	-26		
	Miscellaneous								
3	Award no abnormal inflation on Home Support contracts, nor on contracts for Residential and Nursing beds. Use abnormal inflation Policy & Budget plan agreed in 2004/05 to offset pressures instead. Total policy plan for directorate for 2007/08 is £1.344m.	N/A	Low	-886	-886	-886	-886		
	OLDER PEOPLE SAVINGS			-5,370	-8,102	-9,512	-10,092		
	Physical Disabilities								
3	Move 4 clients from residential to supported living	CR	Low	-28	-42	-42	-42		

PRESSURES					
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000
	Care Management				
	Acquired Brain Injury				
2	Brain Injury Support Workers x 2. To fund two existing posts which would otherwise finish in March 2007 due to cessation of lottery funding. Main area of work is information and advice (via Headway Day Services) for service users and families who have recently acquired a brain injury, identifying opportunities for moving into work (paid and unpaid) . Brain Injury support workers work with 200 clients per year	50	50	50	50
	PHYSICAL DISABILITIES PRESSURES	283	283	283	283
	Mental Health				
	OCC Contribution to Primary Care Trust pool (Service Level Agreements)				
1	Mental Health Grant (£10,000) & Carers' grant (£8,000) - funding to offset real terms reduction	18	18	18	18
	OCC Contribution to Oxfordshire & Buckinghamshire Mental Health (OBMH) Pool (Staffing)				
1	Mental Health Grant - funding to offset real terms reduction	42	42	42	42
2	Electronic Care Package recording system running costs (IT tool used to plan assessment and care packages)	14	14	14	14
2	Mental Health staffing pools: overheads not currently funded	69	69	69	69

EFFICIENCY SAVINGS & REPRIORITISATIONS										
IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11			
				£000	£000	£000	£000			
4	Increased Independent Living Fund income - 3 additional clients receiving £320 per week	IG	Low	-50	-50	-50	-50			
3	Freeze direct payment rates at 2006/07 levels for one year only. In July, 121 clients received a direct payment. Current rates are from £17.53 per hour for clients using an agency and from £10.50/hour for people employing directly	CR	Low	-22	-22	-22	-22			
3	10 additional clients with live in support, funded through direct payments, rather than hourly care (net saving). In July 2006, there were 121 clients receiving a direct payment	CR	Low	-104	-104	-104	-104			
4	Increase spot purchasing with cheaper home support providers, and decrease spot purchasing with more expensive providers (250 hours per week)	CR	Low	-47	-47	-47	-47			
4	Differential inflation rates on spot purchased Home Support contract (both Older People & Physical Disabilities)	CR	Med	-46	-46	-46	-46			
	Care Management									
3	Process and role efficiencies within care management: revise skills mix (3fte posts regraded from qualified to non-qualified rates)	CR	Med	-40	-40	-40	-40			
3	Care Management: reduce unit managers by 1 fte	CR	Low	-45	-45	-45	-45			
	Acquired Brain Injury									
	PHYSICAL DISABILITIES SAVINGS			-382	-396	-396	-396			
	Mental Health									
	OCC Contribution to Primary Care Trust pool (Service Level Agreements)									
3	Mental Health - reprioritise spend on Service Level Agreement contracts: £56,000 represents a 3% saving on the current budget, by non renewal of lower priority schemes	CR	Med	-56	-56	-56	-56			
	OCC Contribution to Oxfordshire & Buckinghamshire Mental Health (OBMH) Pool (Staffing)									
3	OBMH pool - staffing restructure. Delete training post, 1.5 unit managers and increase vacancy factor by £14,000 (0.5%)	CR	Med	-125	-125	-125	-125			

PRESSURES					
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000
Residential Services					
2	Mental Health placements - client transferring from Simon House (health establishment) to residential placements	36	36	36	36
1	3 Clients' transferring from Continuing Care (residential): their needs have become social - rather than health related	109	109	109	109
Adults at Risk					
External Home Support					
2	Additional budget provision to meet 2006/07's on-going commitments	39	39	39	39
2	Rowan House - additional cost of contract. Opened in September 2006 and inherited some former health clients. Weekly price is £515 and there are 19 places. Pressures represent this contract price less funding already identified in the budget.	145	145	145	145
MENTAL HEALTH PRESSURES		472	472	472	472
TOTAL SOCIAL CARE FOR ADULTS PRESSURES		4,727	6,334	7,650	8,134
COMMISSIONING, PLANNING & PARTNERSHIPS (CPP)					
CPP (Learning Disabilities Pool)					
OCC Contribution to Learning Disabilities Pool Pool - Externally Provided Services					
1	Demography - various types of provision	1,400	2,800	4,200	5,600
1	Residential providers additional costs to meet Commission for Social Care Inspection standards	50	50	50	50
2	Care Manager posts to undertake the assessments of the clients who will be affected by the re-design of the supported living service.	60	60		

EFFICIENCY SAVINGS & REPRIORITISATIONS										
IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11			
				£000	£000	£000	£000			
Residential Services										
4	3 Clients' transferring to Continuing Care : change of responsibility since their needs have become health-rather than social-related.	CR	Low	-109	-109	-109	-109			
4	Mental Health clients over 65 transferred to Older People	CR	Low	-157	-157	-157	-157			
3	Rowan House (previously known as Willow House): One client will transfer to Rowan House from residential & budget will follow	CR	Low	-36	-36	-36	-36			
3	Inflation savings on residential contracts: Option A offer 2% inflation to providers	CR	Low	-15	-15	-15	-15			
3	See the line above. Option B - additional savings if offer 1% rather than 2% inflation to providers	CR	Med	-15	-15	-15	-15			
Adults at Risk										
4	Mental Health Adults at Risk (Addictions residential - more efficient procurement)	CR	Low	-50	-50	-50	-50			
External Home Support										
MENTAL HEALTH SAVINGS				-564	-564	-564	-564			
TOTAL SOCIAL CARE FOR ADULTS SAVINGS				-6,401	-9,156	-10,576	-11,156			
COMMISSIONING, PLANNING & PARTNERSHIPS (CPP)										
Pool - Externally Provided Services										
1	2008/09 demography is largely funded by Learning Disabilities service re-design (see item below). For 2009/10 and beyond, would need to find non-cash releasing efficiency savings and/or increase waiting times for services and/or consider other service reductions	SR	High					-1,400	-2,800	
2	Learning Disabilities Service re-design (External Supported Living)	CR	High	-1,060	-2,360	-2,300	-2,300			

PRESSURES					
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000
	<i>Pool - Service Level Agreement Services purchased from OCC</i>				
	CPP - (LEARNING DISABILITIES POOL) PRESSURES	1,510	2,910	4,250	5,650
	CPP - Other				
	Central Planning				
	Internal Day Services				
2	Intermediate Care at Day Centres - To provide 1.0 fte therapy post and 1.2 fte rehab assistants at day centres to roll out the successful Bicester day care model.	85	85	85	85
2	Adult Mental Health Day Services - investment in partnership with Mental Health. Funds 2 workers plus transport	40	40	40	40

EFFICIENCY SAVINGS & REPRIORITISATIONS										
IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11			
				£000	£000	£000	£000			
3	Fairer Access to Care reviews. Linked to £-100,000 more effective gatekeeping saving agreed in 2006/07 where a review of 40% of the clients achieved this saving. The 2007/08 saving therefore represents a review of all clients.	CR	Med	-150	-150	-150	-150			
4	Increased Independent Living Fund income - 3 clients receiving £320 per week	CR	Low	-50	-50	-50	-50			
4	On-going effect of increased Independent Living Fund income achieved in 2006/07	CR	Low	-36	-36	-36	-36			
4	Full year effect of savings due to decommission Sense. (has already been de-commissioned)	CR	Low	-240	-240	-240	-240			
4	Develop prevention & rehab services. This work will be undertaken by existing staff to decrease clients' needs for services (mainly day services)	CR	Med	-50	-100	-100	-100			
3	No abnormal inflation awarded on contracts. Re-allocate the additional, earmarked budget for abnormal inflation (Policy & Budget plan agreed in 2004/05) to balance pressures.	N/A	Low	-309	-309	-309	-309			
	<i>Pool - Service Level Agreement Services purchased from OCC</i>									
3	Re-configure Learning Disabilities internal services	CR	Med	-100	-150	-150	-150			
	CPP - (LEARNING DISABILITIES POOL) PRESSURES			-1,995	-3,395	-4,735	-6,135			
	Central Planning									
3	Reduce admin support from 1.25 fte to 1 fte.	CR	Low	-6	-6	-6	-6			
3	Freeze 0.5 fte service manager post in Commissioning Team. Will impact on resource available for strategic planning, partnership working and service re-design	CR	Low	-20						
	Internal Day Services									
3	Rationalisation of day centre provision: both internal and external. Full saving shown in internal Day Centres, but some of the saving could relate to external provision. Represents 5% saving on total budget. Very provisional figures - assume 25% in 2007/08	CR	Med	-73	-290	-290	-290			
3	Reduce management costs by 0.5fte when management of internal day services is moved to within Older People	CR	Low	-20	-20	-20	-20			
4	Reduction in Care Assistant time	CR	Low	-15	-15	-15	-15			

PRESSURES					
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000
	External Day Services/ Voluntary Sector Agreements				
1	Health Improvement and Modernisation funding ceasing	140	140	140	140
2	Additional low level Home Support (volunteer sector). To offer support to an additional 110 people (3 hours per week, costing £5 per hour).	86	86	86	86
2	Carers respite breaks - Volunteer services: expand current scheme in operation in the north of the county to whole county	50	50	50	50
2	Invest in voluntary sector scheme called "Home from Hospital" to facilitate hospital discharge for vulnerable adults, preventing referral to SPARC teams.	30	30	30	30
	Prevention and Community Workers				
	Emergency Duty Team & Complaints				
	CPP - OTHER PRESSURES	431	431	431	431
	Supporting People				
1	Grant reduction: maximum reduction for 2007/08. (based on July info: need more info fro future years)	384	384	384	384
	SUPPORTING PEOPLE PRESSURES	384	384	384	384
	TOTAL CPP PRESSURES	2,325	3,725	5,065	6,465
	Business Support & Performance Management				
	BS&PM PRESSURES	0	0	0	0

EFFICIENCY SAVINGS & REPRIORITISATIONS									
IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11		
				£000	£000	£000	£000		
	External Day Services/ Voluntary Sector Agreements								
3	Decommissioning of voluntary sector information and advice services: withdraw funding from 3 debt counselling services, Oxfordshire Welfare Rights (Barton) and the Chinese information and advice centre. Assumes notice is given on 1st January. Approx 3,000 service users each year in total	SR	Med	-107	-131	-131	-131		
3	Reduce voluntary sector contract officer time from 3.5 to 3 fte	CR	Low	-18	-18	-18	-18		
3	Reduce Community Development Workers team by 0.5 fte	SR	Low	-19					
3	Abolish 0.5 Operations Manager post	CR	Low	-34	-34	-34	-34		
	CPP - OTHER SAVINGS			-312	-514	-514	-514		
2	On going effect of 2006/07 contract reductions	CR	Low	-384	-384	-384	-384		
	SUPPORTING PEOPLE SAVINGS			-384	-384	-384	-384		
	TOTAL CPP SAVINGS			-2,691	-4,293	-5,633	-7,033		
	Business Support & Performance Management								
3	Facilities management: staffing efficiencies (3 fte)	CR	Med	-65	-65	-65	-65		
	BS&PM SAVINGS			-65	-65	-65	-65		

PRESSURES					
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000
Cross Directorate					
	TOTAL SOCIAL & COMMUNITY SERVICES PRESSURES	7,927	10,818	13,519	15,433

YEAR ON YEAR VARIATION	2,891	2,701	1,914
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Impact on Service

- 1 Statutory duty/unavoidable
- 2 Significant impact
- 3 Moderate impact
- 4 Minimal/No impact

Type of saving

- CR Cash releasing efficiency saving
- NR Non-cash releasing efficiency saving
- IG Income generation
- SR Service reduction
- N/A Not Applicable

EFFICIENCY SAVINGS & REPRIORITISATIONS							
IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11
				£000	£000	£000	£000
Cross Directorate							
3	Savings will be met through a combination of: 1. Procurement efficiencies (better contract prices for externally provided services; more partnership-working with the voluntary sector). 2. Efficiencies within the delivery of care services (e.g. due to 2007/08 investment in Occupational Therapy and Carers' support; better signposting to voluntary sector services through the Single Front Door; regular review of care needs).	CR	Med		-797	-2,408	-3,130
	TOTAL SOCIAL & COMMUNITY SERVICES SAVINGS			-10,272	-15,514	-20,085	-22,892

NET PRESSURES/SAVINGS	-2,345	-4,696	-6,566	-7,459
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YEAR ON YEAR VARIATION	-5,242	-4,571	-2,807
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Environment & Economy
Pressures met by Efficiency Savings & Service Reprioritisations

PRESSURES					
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000
Sustainable Development					
Planning Implementation Group					
2	E-Planning Project - system and infrastructure investment	380			
2	Temporary E-Planning Officer (1 fte) - to implement project	40			
2	E-Planning annual maintenance costs (split with Transport)		10	10	10
2	Temporary Developer Funding Officer (1 fte)	40			
2	Temporary Strategic Sites Officer for 3 years (1 fte)	35	35	35	
Strategic Policy & Economic Development (SPED)					
Increasing profile of economic development function county and region wide:					
2	1. Oxfordshire Economic Partnership	110	110	110	110
2	2. Area Programme and Adult skills	38	38	38	38
2	3. Administering funded programmes	30	30	30	30
2	4. Redeploying capacity into Economic Development	15	15	15	15
1	Minerals and Waste Development Framework 2005 -2009 - Additional staff 1.25 fte and then decline when achieved	42	30		
2	Increasing evidence base for policy formation and facilitating change - running Data Observatory	39	39	39	39
2	Facilitating adaption to and mitigation of Climate Change	15	15	15	15
3	Encouraging businesses to reduce their resource use	33			
1	Need to redesign and build data systems for monitoring land use changes in the county and reporting to South East England Regional Assembly (SEERA), Government Office for the South East (GOSE). This is a statutory responsibility of principle planning authorities	45			
1	Produce improved monitoring reports on Structure Plan and South East Plan	30	30	30	30
Waste Management					

EFFICIENCY SAVINGS & REPRIORITISATIONS							
IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11
				£000	£000	£000	£000
Sustainable Development							
Planning Implementation Group							
2	Carry forward from 2005/06 of the Planning Delivery Grant plus £100k contribution from Transport drawing down on developer funding S38 monies	N/A	Low	-380			
2	Carry forward underspend from 2006/07 on E-Planning project due to slippage	N/A	Low	-40			
2	E-Planning efficiency savings (split with Transport)	CR	Low		-10	-10	-10
2	Carry forward underspend from 2006/07 due to slippage.	N/A	Low	-40			
2	Reprioritisation of budgets to fund post	CR	Low	-35	-35	-35	-35
Strategic Policy & Economic Development (SPED)							
1	Reduce Sustainable Communities research and plan monitoring capacity by 0.5 fte	SR	High	-16	-16	-16	-16
2	Funding for Secretariat of Oxfordshire Economic Partnership (first year yet to be confirmed - all four years are likely)	IG	High	-110	-110	-110	-110
2	Funding for Area Programme and Local Area Agreement adult skills target	IG	Low	-38	-38	-38	-38
3	Contribution to overheads (funding of existing staff) by funded projects including Oxfordshire Broadband Partnership etc	IG	Low to high	-30	-30	-30	-30
2	Housing partnership roles either taken on by Head of Service (Oxfordshire Members Affordable Housing Group) or reduced capacity put into economic development work	CR	Med	-15	-15	-15	-15
1	Plan Making part of Planning Delivery Grant will fund part of first year of this	IG	Low	-30			
1	Internal re-prioritisation	CR	Med	-11	-39		
2	Funding from Data Observatory Partnership	IG	Low	-39	-39	-39	-39
3	Redeploying resources from schools focus to Oxfordshire County Council wide focus	CR	Low	-15	-15	-15	-15
3	South East England Development Agency (SEEDA) funding of Sustainable Business Partnership - next years funding is agreed but future years is unknown at this stage	IG	Low	-33			
2	Redesign Land Development Progress System system using E-planning Planning Delivery Grant	CR	High	-45			
4	Redeploy staff from data entry to plan monitoring and policy advice	CR	Med	-15	-15	-15	-15
Waste Management							

PRESSURES						EFFICIENCY SAVINGS & REPRIORITISATIONS							
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11	IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000					£000	£000	£000	£000
2	Increased Cost pressure on Hazardous Waste (mostly arising from fridges)	250	250	250	250	2	Waste arising from Electrical and Electronic Equipment (WEEE) Directive - makes producers responsible for the cost of disposing of TV's and fridges. The current cost of this to the authority is £0.8m p.a. and the date for implementation is 1st July 2007. Agreed in 2006/07 that savings of £0.52m would come into effect in 2008/09 and beyond. This saving is in addition to what has already been agreed and totals the £0.8m cost to the authority.	CR	High	-200	-280	-280	-280
1	Inability to realise the efficiencies previously identified (£100,000) within the Dix Pit Contract.	50	50	50	50	2	Efficiencies in Dix transport	CR	Med	-10	-10	-10	-10
2	Contribution to the Wild Waste show, funding agreed through the Waste Performance and Efficiency Grant (WPEG) up to and including 2007/08.		62	62	62								
4	Contribution to the Waste Management Reserve		48	48	48								
1	Impact of the cost of Landfill Allowance Trading Scheme (LATS) fines. In addition to £1.738m for 2009/10 and £0.903m for 2010/11				2,900	1/2	Any saving would be counter productive to our aim of reducing LATS fines.	SR	High				-2,900
						2	No Landfill Tax increase on Recycling Credits. The MTFP currently assumes an additional £0.8m in each year until 2009/10. This saving equates to 25% of the landfill tax provision. Funding which was originally earmarked to transfer to the Waste Management Fund	CR	Low	-196	-391	-587	-587
						2	Decrease in the budgeted growth in waste from 1.5% to 0.8%. Waste growth was built in to the MTFP in 2006/07 assuming 1.5% @ £40 per tonne for each year up to 2009/10. This is in line with the recent Outline Business Case.	CR	Med	-60	-207	-297	-297
						2	Reductions in Campaign work/NADA (a waste prevention and recycling lifestyle magazine) and Commercial Waste.	SR	Med	-30	-20	-20	-20
						2	Budget reprioritisation to partly fund the Minerals and Waste posts (1.25 fte) for 2 years. See SPED pressures.	CR	Med	-30	-30		
						2	Increase in WPEG funding. This is in addition to the £0.55m already included in the MTFP for 2007/08.	IG	Med	-36			
							Across Sustainable Development						
						2	Staffing restructure	SR	Med				-50
						4	Increased Income	IG	Low			-4	-39
							Across Sustainable Development						
	TOTAL PRESSURES SUSTAINABLE DEVELOPMENT	1,192	762	732	3,597		TOTAL SAVINGS SUSTAINABLE DEVELOPMENT			-1,454	-1,300	-1,521	-4,506

PRESSURES					
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000
Transport					
Policy & Strategy					
2	Contract Inflation (above budgeted 3% contract inflation included in budget less previously agreed policy plan of £108,000)	235	470	813	1,156
	£3.4m Public Transport Subsidies contract - 10% predicted less 3% allowed = 7% pressure				
	£1.5m Rural Bus Services Grant funded contract - 10% predicted less 3% allowed = 7% pressure				
4	E-Planning operational costs (split with Sustainable Development)		20	20	20
Network Management					
2	Operational maintenance costs - Traffic Management Act		10	10	10
4	Contract operating costs for maintaining the various Civil Enforcement acts plus 2 additional ftes for increased appeals arising from increased activity	200	200	200	200
4	Parking Shop - transferred posts from Oxford City Council - 3 ftes plus costs of operating a new Parking Shop	130	130	130	130
Oxfordshire Highways					
2	Contract Inflation (above budgeted 3% contract inflation)	514	1,029	1,543	2,058
	£17.145m contract - 6% predicted less 3% allowed = 3% pressure				
1	Street Lighting - Energy Cost increase @ 15% growth per annum		70	197	279
2	Contract Tender Project Costs		250		
2	Traffic Management Act - IT Project investment in systems and infrastructure		100		

EFFICIENCY SAVINGS & REPRIORITISATIONS							
IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11
				£000	£000	£000	£000
Transport							
Policy & Strategy							
4	E-Planning efficiency saving	CR	Low		-20	-20	-20
3	Set cost per passenger capped at an agreed value for money financial limit.	CR	Low	-60	-441	-700	-700
3	Policy & Strategy budget reprioritisation	SR	Med			-202	-600
Network Management							
4	Reprioritisation of Park and Ride budget	IG	Low	-400	-400	-400	-400
4	Increase in Civil Enforcement Income	IG	Med	-379	-700	-700	-1,025
4	Contribution from the Parking Account	IG	Low				-237
4	Payment to Oxford City Council retained in Transport Service to cover costs of transferred staff and Parking Shop operation	IG	Low	-130	-130	-130	-130
Oxfordshire Highways							
4	One-off drawn down on Section 106 (Developer Contributions) monies	IG	Low		-350		
2	Oxfordshire Highways contract efficiency	CR	Med	-300	-400	-475	-525
3	Discontinuation of Cleaner Greener funding.	SR	Low	-300	-300	-300	-300
2	Reduction in Road Maintenance expenditure through tactile crossings, weed control and gangs.	SR	Med	0	-348	-530	-530
3	Reduction in Road Maintenance expenditure through grass cutting, tree works and winter maintenance.	CR	Med	0	-200	-340	-340
3	Reduction in Street Lighting expenditure through capitalisation and replacement.	CR/SR	Med	0	0	-472	-500
4	Reduction in Traffic Signals expenditure	SR	Low		-50	-50	-50
3	Staff Restructuring (3 fte)	CR	Low				-100

PRESSURES					
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000
	Across Transport				
	TOTAL PRESSURES TRANSPORT	1,079	2,279	2,913	3,853
	Property Services				
2	Pay pressure	42	42	42	42
2	3 North Street, Thame - loss of income	36	36	36	36
2	Energy Certificates	60	60	60	60
2	Rent reviews - Tyndale House, Cricket Rd	20	20	20	20
2	Effect of repair & maintenance inflation remaining at 1.5% above RPI inflation.				272
2	Peers Academy / Primary Review / capital needs from Oxon growth - 1.5 additional posts	60	60	60	0
	TOTAL PRESSURES PROPERTY	218	218	218	430

EFFICIENCY SAVINGS & REPRIORITISATIONS									
IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11		
				£000	£000	£000	£000		
4	S42 payment efficiencies @ 2.5% - payments to Oxford City Council	CR	Low	-25	-50	-75	-100		
	Across Transport								
3	Staffing Restructure	CR	Med	-80	-80	-180	-180		
	TOTAL SAVINGS TRANSPORT			-1,674	-3,469	-4,574	-5,737		
	Property Services								
2	Capitalise or recharge new posts	SR	Low	-60	-60	-60	0		
3	Repair & Maintenance - The Medium Term Service & Financial Plan 2006/07 to 2010/11 included abnormal inflation as a pressure on the repair and maintenance budget (estimated at 1.5% above RPI). The pressure was for the whole R&M budget including schools. The school R&M budget is now part of Dedicated Schools Grant and no longer included within Property Services. The schools element is therefore removed from the list of pressures from 2007/08 to 2009/10.	CR	Low	-60	-122	-188			
3	Oxford Castle Budget	CR	Low	-38	-38	-38	-38		
3	Capitalise health & safety - these are additional to the savings in the Medium Term Service & Financial Plan 2006/07 to 2010/11; the saving is reduced downwards in 2009/10.	SR	Low	-89	-41	35	-560		
3	Reduce health & safety budget	CR	Med	-30	-50	-50	-50		
2	Efficiency savings in facilities management	CR	Med	-25	-40	-40	-40		
2	BPR savings within Property Services	CR	Med	-20	-20	-20	-20		
2	Reduce the R&M budget	SR	High	-59	-59	-59	-59		
2	Better use of property/other savings to be identified/ Income from the Castle development	CR & IG	High		-108	-298	-161		
3	The Medium Term Service & Financial Plan 2006/07 to 2010/11 includes an entry in 2009/10 'Other capitalisation of revenue budgets'. This is removed as a saving for that year.	n/a	Low			59			
	TOTAL SAVINGS PROPERTY			-381	-538	-659	-928		

PRESSURES					
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000
Business Support					
TOTAL PRESSURES BUSINESS SUPPORT		0	0	0	0
TOTAL ENVIRONMENT & ECONOMY PRESSURES		2,489	3,259	3,863	7,880

EFFICIENCY SAVINGS & REPRIORITISATIONS							
IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11
				£000	£000	£000	£000
Business Support							
3	Admin support - charging individual projects for postage and photocopying	CR	Low	-20	-20	-20	-20
4	Early retirement - reduction in commitment	CR	Low	-2	-2	-2	-2
4	To be determined - difficult to undertake any detailed work on this until the full implications of the Shared Service Centre have been worked through.	N/A			-22	-40	-48
TOTAL SAVINGS BUSINESS SUPPORT				-22	-44	-62	-70
TOTAL ENVIRONMENT & ECONOMY SAVINGS				-3,531	-5,351	-6,816	-11,241

NET PRESSURES/SAVINGS	-1,042	-2,092	-2,953	-3,361
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YEAR ON YEAR VARIATION	770	604	4,017
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YEAR ON YEAR VARIATION	-1,820	-1,465	-4,425
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Key:

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|------------------------------|---|
| <u>Impact on Service</u> | <u>Type of saving</u> |
| 1 Statutory duty/unavoidable | CR Cash releasing efficiency saving |
| 2 Significant impact | NR Non-cash releasing efficiency saving |
| 3 Moderate impact | IG Income generation |
| 4 Minimal/No impact | SR Service reduction |
| | N/A Not Applicable |

Community Safety**Pressures met by Efficiency Savings & Service Reprioritisations**

PRESSURES					
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000
Fire & Rescue Service					
Service Delivery					
TOTAL PRESSURES SERVICE DELIVERY					
Service Support					
2	Additional mechanic (1.0fte) required as current establishment cannot undertake volume of work and maintain schedule of red fleet safety checks.	30	30	30	30
1	The Uniforms and Protective Clothing supplier purchased all of the existing Oxfordshire Fire & Rescue Service fire kit at the contract outset in 2001 and paid for it by reducing the contract by £45,000 pa for the first 5 years of the contract. In 2007/08 this £45,000 "rebate" ends resulting in a budget pressure.	45	45	45	45
1	Increase in fuel costs.	25	25	25	25
TOTAL PRESSURES SERVICE SUPPORT					

EFFICIENCY SAVINGS & REPRIORITISATIONS							
IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11
				£000	£000	£000	£000
Fire & Rescue Service							
Service Delivery							
4	Progressive move from operational posts (Grey Book conditions) to non-operational positions (APT&C - Green Book conditions)	CR	Low	-15	-31	-45	-52
TOTAL SAVINGS SERVICE DELIVERY							
Service Support							
1	Cease support for co-responding on behalf of the Ambulance service	SR	Low	-25	-25	-25	-25
2	Vehicle Fleet - extend life of Fire Appliance Fleet (from 11 to 12 years) - reducing annual vehicle replacement fund contribution.	CR	Med	-50	-50	-50	-50
2	Funding from Communications Contingency Fund (one off saving) - negotiated a joint procurement with other Fire and Rescue Services allowing efficiency saving	CR	Med	-45			
3	Removal of cooks (1.5fte) and all feeding allowances from 3 fire stations.	SR	Low	-28	-30	-30	-30
3	Training expenses - renegotiation and reductions in contacts	CR	Low	-10	-10	-10	-10
3	Subsistence allowance reductions	CR	Low	-3	-3	-3	-3
3	Telephony - reduced costs due to renegotiation of contracts	CR	Low	-5	-5	-5	-5
3	Reductions in Travellers Sites premises costs	CR	Low	-20	-20	-20	-20
2	Reprioritisation of fire safety & operational response resources	CR	High		-127	-190	-219
TOTAL SAVINGS SERVICE SUPPORT							

PRESSURES					
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000
Emergency Planning					
TOTAL PRESSURES EMERGENCY PLANNING		0	0	0	0
Safer Communities					
TOTAL PRESSURES SAFER COMMUNITIES		0	0	0	0
Trading Standards					
TOTAL PRESSURES TRADING STANDARDS		0	0	0	0
TOTAL COMMUNITY SAFETY PRESSURES		100	100	100	100

YEAR ON YEAR VARIATION	0	0	0
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Key:

<u>Impact on Service</u>	<u>Type of saving</u>
1 Statutory duty/unavoidable	CR Cash releasing efficiency saving
2 Significant impact	NR Non-cash releasing efficiency saving
3 Moderate impact	IG Income generation
4 Minimal/No impact	SR Service reduction
	N/A Not Applicable

EFFICIENCY SAVINGS & REPRIORITISATIONS							
IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11
				£000	£000	£000	£000
Emergency Planning							
1	The output of the service is driven by the CCA 2004 and partnership working. Many of the demands are beyond the control of the service and the efficiency savings targets will lead to a reduction in service towards the end of the life of this plan. Details of the discussion on pressures and prioritisation are laid out in the main body of the Business Plan. It has been agreed that these pressures will be met within the Directorate.	SR	Med	-6	-12	-16	-18
TOTAL SAVINGS EMERGENCY PLANNING				-6	-12	-16	-18
Safer Communities							
1	Increased partnership contributions including more effective use of Department for Communities & Local Government grant	CR	Med	-6	-11	-16	-19
TOTAL SAVINGS SAFER COMMUNITIES				-6	-11	-16	-19
Trading Standards							
4	Staffing Restructure: Efficiencies in salary costs allowing savings to be made.	CR	Med		-15	-15	-15
2	Service Reductions: As yet undefined service reductions to be determined following consultation with staff and Cabinet Member.	SR	High		-18	-47	-60
TOTAL SAVINGS TRADING STANDARDS				0	-33	-62	-75
TOTAL COMMUNITY SAFETY SAVINGS				-213	-357	-472	-526

NET PRESSURES/SAVINGS	-113	-257	-372	-426
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YEAR ON YEAR VARIATION	-144	-115	-54
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PRESSURES					
IMPACT	DESCRIPTION	2007/08	2008/09	2009/10	2010/11
		£000	£000	£000	£000
Finance & Procurement					
2	Increments	32	55	62	68
2	Job evaluation in Internal Audit	9	9	9	9
TOTAL PRESSURES FINANCE & PROCUREMENT		41	64	71	77
Human Resources					
3	Shared Services - Accounts Payable saving	4	4	4	4
TOTAL PRESSURES HR		4	4	4	4
ICT					
2	Freedom of Information Team funding shortfall	65	65	65	65
TOTAL PRESSURES ICT		65	65	65	65
TOTAL PRESSURES		172	195	202	208

EFFICIENCY SAVINGS & REPRIORITISATIONS							
IMPACT	DESCRIPTION	TYPE	RISK	2007/08	2008/09	2009/10	2010/11
				£000	£000	£000	£000
Finance & Procurement							
4	Berkshire pensions liability reducing	CR	Low	-7	-13	-19	-26
4	Early retirement budget falling out	CR	Low	-13	-37	-44	-46
2	Vacancy Factor	CR	Med	-29	-29	-29	-29
TOTAL SAVINGS FINANCE & PROCUREMENT				-49	-79	-92	-101
Human Resources							
3	Re-engineering of corporate HR processes. NB: The implementation of Shared Services will lead to a fundamental re-structuring of HR services. The savings will be a part of the total Shared Services business case savings.	CR	Low	-8	-12	-16	-18
TOTAL SAVINGS HR				-8	-12	-16	-18
ICT							
2	Efficiency savings arising from the renegotiation of contracts and the Fundamental Review of ICT. If sufficient efficiency savings are not achieved by these means, the balance would need to be met by reducing the ICT budget. This would be a service reduction.	CR	Med	-246	-487	-677	-767
2	Efficiency savings may be available to fund the Freedom of Information pressure. If not and no additional funds are allocated, budget will need to be transferred from elsewhere within ICT. This would be a service reduction.	SR	Med	-65	-65	-65	-65
TOTAL SAVINGS ICT				-311	-552	-742	-832
TOTAL SAVINGS				-556	-951	-1,255	-1,402

NET PRESSURES/SAVINGS	-384	-756	-1,053	-1,194
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YEAR ON YEAR VARIATION	23	7	6
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YEAR ON YEAR VARIATION	-395	-304	-147
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Key:

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|------------------------------|---|
| <u>Impact on Service</u> | <u>Type of saving</u> |
| 1 Statutory duty/unavoidable | CR Cash releasing efficiency saving |
| 2 Significant impact | NR Non-cash releasing efficiency saving |
| 3 Moderate impact | IG Income generation |
| 4 Minimal/No impact | SR Service reduction |
| | N/A Not Applicable |