

**Service & Resource Planning 2009/10 - 2013/14****Annex 3: Summary of Pressures, Priorities, Efficiencies, Savings & Reprioritisations**

		2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
<b>Corporate and Cross Directorate</b>	Pressures	59	62	7,162	7,162	7,162
	Savings	0	0	0	0	0
	<b>Net Pressures</b>	<b>59</b>	<b>62</b>	<b>7,162</b>	<b>7,162</b>	<b>7,162</b>
<b>Children, Young People &amp; Families</b>	Pressures	1,656	2,165	3,153	4,202	5,249
	Savings	-1,302	-1,515	-2,311	-3,360	-4,407
	<b>Net Pressures</b>	<b>354</b>	<b>650</b>	<b>842</b>	<b>842</b>	<b>842</b>
<b>Social &amp; Community Services</b>	Pressures	7,582	9,474	11,639	14,334	17,083
	Demography	-103	2,180	6,752	11,641	14,398
	Savings	-7,937	-9,904	-12,069	-14,764	-17,513
	<b>Net Pressures</b>	<b>-458</b>	<b>1,750</b>	<b>6,322</b>	<b>11,211</b>	<b>13,968</b>
<b>Environment &amp; Economy</b>	Pressures	5,375	5,441	6,584	8,428	10,201
	Savings	-3,170	-3,482	-4,430	-6,095	-7,693
	<b>Net Pressures</b>	<b>2,205</b>	<b>1,959</b>	<b>2,154</b>	<b>2,333</b>	<b>2,508</b>
<b>Community Safety</b>	Pressures	251	412	469	575	986
	Savings	-273	-227	-229	-323	-367
	<b>Net Pressures</b>	<b>-22</b>	<b>185</b>	<b>240</b>	<b>252</b>	<b>619</b>
<b>Shared Services</b>	Pressures	814	848	790	907	1,023
	Savings	-773	-807	-749	-866	-982
	<b>Net Pressures</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>
<b>Corporate Core</b>	Pressures	927	1,190	1,679	2,252	2,809
	Savings	-956	-1,187	-1,676	-2,251	-2,810
	<b>Net Pressures</b>	<b>-29</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>-1</b>
<b>TOTAL</b>	<b>Ongoing Pressures</b>	<b>16,561</b>	<b>21,772</b>	<b>38,228</b>	<b>49,501</b>	<b>58,911</b>
	<b>Savings</b>	<b>-14,411</b>	<b>-17,122</b>	<b>-21,464</b>	<b>-27,659</b>	<b>-33,772</b>
	<b>Net Pressures</b>	<b>2,150</b>	<b>4,650</b>	<b>16,764</b>	<b>21,842</b>	<b>25,139</b>
<b>Year on Year</b>		<b>2,150</b>	<b>2,500</b>	<b>12,114</b>	<b>5,078</b>	<b>3,297</b>

**Directorate : Corporate and Cross Directorate Pressures**

PRIORITIES & PRESSURES (CUMULATIVE)					
DESCRIPTION	2009/10	2010/11	2011/12	2012/13	2013/14
	£000	£000	£000	£000	£000
Assistant to the Cabinet	35	35	35	35	35
Members Allowances - post 2009 election. Approved by Council 19 June 2007.	24	27	27	27	27
Increase in employers National Insurance contributions			700	700	700
Pensions revaluation - March 2010			6,000	6,000	6,000
IT Investment Fund - SAP HR, CRM etc			400	400	400
<b>TOTAL DIRECTORATE PRESSURES</b>	<b>59</b>	<b>62</b>	<b>7,162</b>	<b>7,162</b>	<b>7,162</b>

YEAR ON YEAR VARIATION		3	7,100	0	0
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<b>FTE Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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EFFICIENCIES AND SAVINGS (CUMULATIVE)							
DESCRIPTION	TYPE	RISK	2009/10	2010/11	2011/12	2012/13	2013/14
			£000	£000	£000	£000	£000
<b>TOTAL DIRECTORATE SAVINGS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>NET PRESSURES/SAVINGS</b>			<b>59</b>	<b>62</b>	<b>7,162</b>	<b>7,162</b>	<b>7,162</b>
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YEAR ON YEAR VARIATION			3	7,100	0	0
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<b>FTE Changes</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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Key:

Type of saving

**ES** Efficiency savings (achieving the same outputs for less resource or additional outputs for the same resource)

**IG** Income generation

**SR** Service reduction (providing a lower level of service and/or a lower level of quality for the same/less money)

**O** Other Types (e.g. alternative use of previously agreed funding, changes to funding streams)

**Directorate: Children, Young People & Families**

PRIORITIES & PRESSURES (CUMULATIVE)					
DESCRIPTION	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
<b>CYP&amp;F Unallocated (linked to restructure)</b>					
Additional Efficiency Savings	0	0	0	1,049	2,096
Shared Services residual pressures (pressures following the transfer of Finance and HR functions)	184	184	184	184	184
Share of Oxford Inspires pressure.	10	10	10	10	10
<b>TOTAL DIRECTORATE UNALLOCATED</b>	<b>194</b>	<b>194</b>	<b>194</b>	<b>1,243</b>	<b>2,290</b>
<b>Commissioning Strategy and Locality Development</b>					
New Efficiency savings target (above those agreed in MTFP)	16	32	109	109	109
Unachievable efficiency savings relating to income generation for schools included in current MTFP	140	170	170	170	170
Directorate Legal costs	50	50	50	50	50
Building Schools for the Future (BSF): Preparation and implementation of major development Project	160	160	160	160	160
<b>TOTAL COMMISSIONING STRATEGY &amp; LOCALITY DEVELOPMENT</b>	<b>366</b>	<b>412</b>	<b>489</b>	<b>489</b>	<b>489</b>
<b>Raising Achievement Service</b>					
Unachievable Shared Services additional directorate savings	120	120	120	120	120
Energy Pressures from Outdoor Education	36	24	24	24	24
<b>TOTAL RAISING ACHIEVEMENT SERVICE</b>	<b>156</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>144</b>

EFFICIENCIES AND SAVINGS (CUMULATIVE)							
DESCRIPTION	TYPE	RISK	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
<b>CYP&amp;F Unallocated (linked to restructure)</b>							
The Directorate will address the pressures following the restructure. At this stage it is not possible to allocate to individual service areas	ES	Med	0	0	0	-1,049	-2,096
Detailed review of Support Services linked to Directorate Restructure (includes the £120k previously identified through RAS Service)	ES	Med	-304	-304	-304	-304	-304
Consequential savings from past restructuring	ES	Med	-10	-10	-10	-10	-10
<b>TOTAL DIRECTORATE UNALLOCATED</b>			<b>-314</b>	<b>-314</b>	<b>-314</b>	<b>-1,363</b>	<b>-2,410</b>
<b>Commissioning Strategy and Locality Development</b>							
Full review of Support Services linked to Directorate Restructure	ES	Med	-156	-202	-279	-279	-279
Reduction In Joint use budget based on Historic Outturn analysis	ES	Med	-50	-50	-50	-50	-50
<b>TOTAL COMMISSIONING STRATEGY &amp; LOCALITY DEVELOPMENT</b>			<b>-206</b>	<b>-252</b>	<b>-329</b>	<b>-329</b>	<b>-329</b>
<b>Raising Achievement Service</b>							
<i>(Savings delivered through Directorate Restructure and Support Services review)</i>							
Increase the level of occupancy levels to utilise existing resources	IG	Med	-9	-6	-6	-6	-6
Outdoor Education - maximising revenue, increasing occupancy and making efficiency savings.	ES	Med	-175	-175	-175	-175	-175
<b>TOTAL RAISING ACHIEVEMENT SERVICE</b>			<b>-184</b>	<b>-181</b>	<b>-181</b>	<b>-181</b>	<b>-181</b>

PRIORITIES & PRESSURES (CUMULATIVE)					
DESCRIPTION	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
<b>Children and Families</b>					
Underachievement in full of efficiency savings in current MTFP to be achieved through improved commissioning and contracting arrangements and external care	85	310	693	693	693
New costs following legal changes, increasing nos. children supported by LA cared for outside CLA system: Residence; Adoption; Special Guardianship. Real Cost Allowances £24k, Adoption Allowances £36k, Special Guardianship £104k, Family and Friends Care £36k	200	200	200	200	200
Additional 4 fte Social Workers rising to 8 fte in 2010/11	160	320	320	320	320
An additional post to provide adoption support	50	50	50	50	50
Energy Costs - Children's Homes and Children's Centres	13	8	8	8	8
<b>TOTAL CHILDREN &amp; FAMILIES</b>	<b>508</b>	<b>888</b>	<b>1,271</b>	<b>1,271</b>	<b>1,271</b>
<b>Young People and Access to Education</b>					
Efficiency savings target	112	215	743	743	743
Energy Costs - Youth Centres, Youth Offending Service and SEN establishments	29	21	21	21	21
Diversion Scheme: To support the full cost pf the service currently funded through PSA reward grant	141	141	141	141	141
Extension of Opening times for some Youth Centres.	150	150	150	150	150
<b>TOTAL YOUNG PEOPLE &amp; ACCESS TO EDUCATION</b>	<b>432</b>	<b>527</b>	<b>1,055</b>	<b>1,055</b>	<b>1,055</b>
<b>TOTAL DIRECTORATE PRESSURES</b>	<b>1,656</b>	<b>2,165</b>	<b>3,153</b>	<b>4,202</b>	<b>5,249</b>
<b>YEAR ON YEAR VARIATION</b>		<b>509</b>	<b>988</b>	<b>1,049</b>	<b>1,047</b>

EFFICIENCIES AND SAVINGS (CUMULATIVE)							
DESCRIPTION	TYPE	RISK	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
<b>Children and Families</b>							
Continued development of improved commissioning and pooled budget arrangements. The development of early intervention strategies	ES	High	-85	-155	-346	-346	-346
Detailed review of Early Years funding streams to switch resources to the preventative agenda	CR	High	-250	-250	-250	-250	-250
Manage increased costs with unit.	ES	High	-3	-2	-2	-2	-2
<b>TOTAL CHILDREN &amp; FAMILIES</b>			<b>-338</b>	<b>-407</b>	<b>-598</b>	<b>-598</b>	<b>-598</b>
<b>Young People and Access to Education</b>							
Additional Savings generated from pooling of Directorate Agency placements through investment of early intervention strategies	ES	Med	-112	-215	-220	-220	-220
Efficiency savings through retendering of transport routes	ES	High	0	0	-523	-523	-523
Manage increased costs with unit.	ES	High	-7	-5	-5	-5	-5
Divert Success project funding in 2009/10 and use PSA reward grant in 2010/11 and 2011/12. To be reviewed post 2011/12	ES	High	-141	-141	-141	-141	-141
<b>TOTAL YOUNG PEOPLE &amp; ACCESS TO EDUCATION</b>			<b>-260</b>	<b>-361</b>	<b>-889</b>	<b>-889</b>	<b>-889</b>
<b>TOTAL DIRECTORATE SAVINGS</b>			<b>-1,302</b>	<b>-1,515</b>	<b>-2,311</b>	<b>-3,360</b>	<b>-4,407</b>
<b>NET PRESSURES/SAVINGS</b>			<b>354</b>	<b>650</b>	<b>842</b>	<b>842</b>	<b>842</b>
<b>YEAR ON YEAR VARIATION</b>				<b>-213</b>	<b>-796</b>	<b>-1,049</b>	<b>-1,047</b>

**Directorate : Social & Community Services**

PRIORITIES & PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
<b>COMMUNITY SERVICES</b>						
CS1	Pro rata share of corporate savings target	0	0	0	183	367
<b>Library Service</b>						
CS2	Write-off the remaining audio visual stock value. Total unfunded pressure is £116k of which £36k will be met from a carry forward from 2007/08 (£16k) and sale of withdrawn items in 2008/09 (£20k).	40	40	0	0	0
CS3	Self service at Central Library savings already built into the MTFP will not be achievable as planned due to the delay in the Westgate project.	21	21	85	85	85
CS4	Community Librarian. 2 year temporary post (1fte), funded from 2007/08 carry forward in 2008/09 and part of 2009/10. Post will need to continue throughout 2010/11 to develop alternative service provision in rural libraries and contribute to community building with S&CS.	10	40	0	0	0
<b>Heritage Services</b>						
CS5	Cultural Loans. 0.5 fte to further develop service to meet the increased demand for Early Intervention/Prevention Services and respond to the dementia strategy.	15	15	15	15	15
<b>Registration Service</b>						
CS6	Income from General Registrars Office ceasing.	22	22	22	22	22
<b>Cultural &amp; Community Developments</b>						
CS7	Retain current BME capacity and improve capacity overall of Community Development team (1.4 fte) to meet core OCC and S&CS objectives - outcome of Strategy & Performance Review of Community Services.	59	59	0	0	0
CS8						
<b>TOTAL COMMUNITY SERVICES</b>		<b>167</b>	<b>197</b>	<b>122</b>	<b>305</b>	<b>489</b>

EFFICIENCIES AND SAVINGS (CUMULATIVE)							
DESCRIPTION	TYPE	RISK	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
<b>COMMUNITY SERVICES</b>							
<b>Library Service</b>							
Income from the sale of withdrawn items which has previously been credited to the depreciation fund and reduce expenditure on audio book on cassette.	ES	Low	-40	-40	0	0	0
Self service at Central Library. Savings will be found from elsewhere within the service for years 2009/10 and 2010/11 until they can be achieved through the Westgate project.	ES	Med	-21	-21	-21	-21	-85
To be funded from a contribution from the Adult Social Care budget - Transforming Social Care.	O	Low	-10	-40	0	0	0
<b>Heritage Services</b>							
To be funded from Social Care for Adults.	O						
<b>Registration Service</b>							
Increase income target.	IG	High	-22	-22	-22	-22	-22
<b>Cultural &amp; Community Developments</b>							
To be funded from the Transforming Social Care grant. Thereafter, from savings in adult social care subject to evaluation.	O	Low	-59	-59	0	0	0
<b>Savings still to be identified to meet pressures.</b>			<b>0</b>	<b>0</b>	<b>-64</b>	<b>-247</b>	<b>-367</b>
Community Services savings to be identified to meet pressures, including 50% share of Oxford Inspires pressure being met by the directorate.	ES	High	-50	-50	-50	-50	-50
<b>TOTAL COMMUNITY SERVICES</b>			<b>-202</b>	<b>-232</b>	<b>-157</b>	<b>-340</b>	<b>-524</b>

PRIORITIES & PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
<b>SOCIAL CARE FOR ADULTS</b>						
<u>All Client Groups</u>						
ACG1	Pro rata share of corporate savings target	0	0	0	166	333
ACG2	Share of savings not identified in 2008/09 to meet targets and balance pressures (inflated by 2% to 2009/10 prices).	87	154	259	259	259
<b>Occupational Therapy &amp; Equipment</b>						
ACG3	Young people transferring to the service requiring equipment and adaptations (approx 5 children per year, subject to further data collection).	30	40	50	60	70
ACG4	Increasing levels of dependency of clients requires more expensive specialist equipment.	20	30	30	40	50
ACG5	Increases in the number of people needing supported from therapists in Integrated Care Teams to support hospital discharge, the delivery of specialist care pathway for strokes and fracture neck of femur will lead to more equipment being prescribed.	160	160	160	160	160
ACG6	Staffing pressures in Occupational Therapy need to be addressed as service has the highest referral rate to Social & Community Services. Ongoing need to respond to spectrum of demand, preventative through to complex support requests. Action will reduce waiting list, achieve and maintain 28 days maximum response time.	200	175	175	150	150
ACG7						
ACG8						
<b>Adult Placement Service</b>						
ACG9	Home Share project. Support of project following cessation of Department of Health funding.	45	0	0	0	0

EFFICIENCIES AND SAVINGS (CUMULATIVE)							
DESCRIPTION	TYPE	RISK	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
<b>SOCIAL CARE FOR ADULTS</b>							
<u>All Client Groups</u>							
<b>Occupational Therapy &amp; Equipment</b>							
Better process for ordering.							
Limit provision of expensive equipment except where it is strictly necessary and in accordance with revised prescribing protocols.	ES	Med	-100	-100	-100	-100	-100
Savings to be achieved through business process reengineering (BPR) work, reducing the time spent recording.	ES	Med	-30	-30	-30	-30	-30
The adoption of the national "Retail Model" of equipment provision will give service users more choice and control, and achieve significant savings in administration and delivery costs.	ES	High	-105	-300	-400	-500	-600
<b>Adult Placement Service</b>							
In 2009/10 the project will be funded from Transforming Social Care. If the project is successful, it will continue and will fund itself from savings in future years.	O	Low	-45	0	0	0	0

PRIORITIES & PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
	<b>Miscellaneous</b>					
ACG10	Matched funding with partners for a Safeguarding Adults Training Co-ordinator to ensure compliance with Department of Health recommendation on co-ordinated training across agencies.	20	20	20	20	20
ACG11	Independent Safeguarding Authority - Cost of implementing new registration requirements for all people working with vulnerable adults	17	43	44	45	46
ACG12						
	<b>ALL CLIENT GROUPS PRESSURES</b>	<b>579</b>	<b>622</b>	<b>738</b>	<b>900</b>	<b>1,088</b>
	<b>Older People</b>					
OP1	Pro rata share of corporate savings target	0	0	0	1,064	2,129
OP2	Share of savings not identified in 2008/09 to meet targets and balance pressures (inflated by 2% to 2009/10 prices).	1,065	1,694	2,916	2,916	2,916
	<b>Older People Pooled Budget Residential &amp; Nursing Beds</b>					
OP3						
OP4						
OP5						
OP6	Project costs relating to Delayed Transfers Of Care project. OCC to fund a third of the cost.	100	100	0	0	0
OP7						
	<b>Home Support</b>					
OP8						

EFFICIENCIES AND SAVINGS (CUMULATIVE)							
DESCRIPTION	TYPE	RISK	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
<b>Miscellaneous</b>							
Further Reduction in the contract uplift to Adult Social Care contracts.	ES	High	-75	-75	-75	-75	-75
Savings still to be identified to meet pressures.		High	-299	-192	-208	-270	-358
<b>ALL CLIENT GROUPS SAVINGS</b>			<b>-654</b>	<b>-697</b>	<b>-813</b>	<b>-975</b>	<b>-1,163</b>
<b>Older People</b>							
<b>Older People Pooled Budget Residential &amp; Nursing Beds</b>							
Reach agreement with 2 service providers to cease "Deficit funding agreement" which incurs higher costs to OCC. This will have no impact on service quality.	ES	Med	-60	-60	-60	-60	-60
Reduced need for residential care due to the provision of more equipment to enable people to stay in their own homes.	ES	Med	-50	-100	-150	-200	-250
Reduced need for residential care due to investment in prevention strategies.	ES	High	-300	-600	-900	-1,200	-1,500
To be funded from Transforming Social Care Grant	O	Low	-100	-100	0	0	0
Allow 2% on various contracts for 2009/10.	ES	Med	-370	-370	-370	-370	-370
<b>Home Support</b>							
Review the use of External Home Support in the light of self directed support.	ES	Med	-75	-150	-150	-150	-150



PRIORITIES & PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
	<b>Physical Disabilities (PD)</b>					
PD1	Pro rata share of corporate savings target	0	0	0	99	199
PD2	Share of savings not identified in 2008/09 to meet targets and balance pressures (inflated by 2% to 2009/10 prices).	115	191	315	315	315
	<b>OCC Contribution to the PD Pool</b>					
PD3	Changes to Independent Living Fund (ILF) funding. The criteria has changed meaning a number of clients fall outside the high priority category so do not receive funding.	100	100	100	100	100
PD4	Senior Practitioner for residential reprovion (1 fte). Reviewing care packages of existing clients and advising on new cases to enable greater independence and reduce the need for residential care.	50	50	50	50	50
PD5						
	<b>Miscellaneous</b>					
PD6						
	<b>PHYSICAL DISABILITIES PRESSURES</b>	<b>265</b>	<b>341</b>	<b>465</b>	<b>564</b>	<b>664</b>
	<b>Mental Health</b>					
MH1	Pro rata share of corporate savings target	0	0	0	96	192
MH2	Share of savings not identified in 2008/09 to meet targets and balance pressures (inflated by 2% to 2009/10 prices).	196	204	327	327	327
	<b>OCC Contribution to Primary Care Trust pool (Service Level Agreements)</b>					
MH3	Supported Living contract shortfall. Housing and support staff costs in two supported living schemes not fully covered by Supporting People Grant	36	36	36	36	36
MH4	New Independent Mental Health Advocacy service required by legislation. Matched funding with PCT.	15	15	15	15	15

EFFICIENCIES AND SAVINGS (CUMULATIVE)							
DESCRIPTION	TYPE	RISK	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
<b>Physical Disabilities (PD)</b>							
<b>OCC Contribution to the PD Pool</b>							
Reduce contribution to the PD Pool. Savings from cost of care packages resulting from work of Senior Practitioner and reassessment of clients qualifying for Continuing Care and ILF funding.	ES	Med	-295	-300	-300	-300	-300
Savings resulting from investment in prevention strategies.	ES	Med	-150	-150	-150	-150	-150
<b>Miscellaneous</b>							
<i>Savings still to be identified to meet pressures.</i>		<b>High</b>	<b>180</b>	<b>109</b>	<b>-15</b>	<b>-114</b>	<b>-214</b>
<b>PHYSICAL DISABILITIES SAVINGS</b>			<b>-265</b>	<b>-341</b>	<b>-465</b>	<b>-564</b>	<b>-664</b>
<b>Mental Health</b>							
<i>Reduce budget on Section 117.</i>	ES	Low	<b>-400</b>	<b>-400</b>	<b>-400</b>	<b>-400</b>	<b>-400</b>
<b>OCC Contribution to Primary Care Trust pool (Service Level Agreements)</b>							
		Med					
		Med					

PRIORITIES & PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
	<b>OCC Contribution to Oxfordshire Mental Health Trust Pool (Staffing)</b>					
MH5						
	<b>Non Pooled (Purchased Services)</b>					
MH6	Contract Officer (0.5 fte). Required as part of changes to the pooled budget arrangements. Review of high cost block and spot contracts to achieve savings	30	30	30	30	30
MH7	Temporary Project Manager (0.5fte for 3 years).	24	24	24	0	0
	<b>Miscellaneous</b>					
MH8						
	<b>MENTAL HEALTH PRESSURES</b>	<b>301</b>	<b>309</b>	<b>432</b>	<b>504</b>	<b>600</b>
	<b>Learning Disabilities</b>					
LD1	Pro rata share of corporate savings target	0	0	0	433	867
LD2	Share of savings not identified in 2008/09 to meet targets and balance pressures (inflated by 2% to 2009/10 prices).	182	462	926	926	926

EFFICIENCIES AND SAVINGS (CUMULATIVE)							
DESCRIPTION	TYPE	RISK	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
<b>OCC Contribution to Oxfordshire Mental Health Trust Pool (Staffing)</b>							
Savings resulting from service restructure.	ES	Med	-120	-120	-120	-120	-120
<b>Non Pooled (Purchased Services)</b>							
Further review of high cost placements	ES	Low	-50	-50	-50	-50	-50
Move to Supported Living (as per Learning Disabilities model). Savings to be achieved through de-registering homes and being able to access housing benefits and Independent Living Fund income.	ES	Low	0	-30	-40	-50	-60
<b>Miscellaneous</b>							
<i>Savings still to be identified to meet pressures.</i>		<b>High</b>	<b>-131</b>	<b>-109</b>	<b>-222</b>	<b>-284</b>	<b>-370</b>
<b>MENTAL HEALTH SAVINGS</b>			<b>-701</b>	<b>-709</b>	<b>-832</b>	<b>-904</b>	<b>-1,000</b>
<b>Learning Disabilities</b>							

PRIORITIES & PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
	<b>OCC Contribution to Learning Disabilities pool</b>					
LD3	Further demographic pressures identified on the pool. In addition to the £1.8m already built in the MTFP.	1,000	2,000	3,000	4,000	5,000
LD4	Prudential borrowing costs associated with service re-design project (in addition to £70k already included in budget)	-44	1	36	34	32
LD5	Additional costs of supported living placements from 5 % reduction in Supporting People contribution to the pool and no inflation in pool contribution.	405	810	1,215	1,620	2,025
LD6	Make permanent project manager, care managers and occupational therapy posts (3.5 FTE) to deliver the long term efficiency programme.	125	125	125	125	125
LD7						
LD8	Targeted FACS reassessments in internal and contracted services. 1 senior practitioner and 3 care managers for 2 years.	150	150	0	0	0
LD9	Invest in outreach support from forensic services to prevent inpatient admissions.	30	30	30	30	30
LD10	Further restriction of supported living rents which are above local reference rent level. The County Council has contractual responsibility for rent shortfall for 22 tenants.	34	34	34	34	34

EFFICIENCIES AND SAVINGS (CUMULATIVE)							
DESCRIPTION	TYPE	RISK	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
<b>OCC Contribution to Learning Disabilities pool</b>							
The total demographic pressure on the learning disabilities pool is estimated to be an extra £2.8m every year. This reflects the increased costs arising from decisions of the panel approving new cases or agreeing improved support to existing cases. The County Council currently funds approximately 55% of the LD pool and the PCT 45%. In its Medium Term Financial Plan, the County Council has set aside additional funding of £1.8m each year to meet its share of the costs of these demographic pressures of £2.8m. This line assumes that the PCT continues to make a contribution at current levels into the pool. At this stage the PCT has not included any increase, above inflation, in its medium term financial plan. However, the PCT has not yet received details of its operating framework for next year. Final decisions will be made by the PCT when those details are known.	O	High	-1,000	-2,000	-2,000	-2,000	-2,000
Supported Accommodation Review: Increased savings target (£300k already included in budget)	ES	High	-700	-1,000	-1,000	-1,000	-1,000
Savings in residential placement costs anticipated through adopting the South East cost savings model (in addition to £80k already included in budget)	ES	High	-120	-120	-120	-120	-120
Reassessment of individual needs in contracted and internal services.	ES	High	-500	-700	-700	-700	-700
Reduce contracted forensic inpatient beds by 1 (residual from reduction in 2007/08)	ES	High	-30	-30	-30	-30	-30

PRIORITIES & PRESSURES (CUMULATIVE)						
LD REF	DESCRIPTION	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
LD11	Carry forward of projected overspend from 08-09	1,000	0	0	0	0
LD12	Pressure from projected overspend in 08/09 arising from increased costs arising from decisions of the funding panel to approve new cases or approve increased support to existing cases."	1,000	1,000	1,000	1,000	1,000
LD13						
LD14						
LD15						
LD16						
LD17						
LD18	Reduction in Preserved Rights grant	73	148	148	148	148
LD19	Unit Manager and Procurement Officer to lead the framework tender. (2 FTE)	80	80	0	0	0
LD20	Invest in community and preventative mental health services.	0	230	230	230	230
LD21						
LD22						
LD23						
LD24						
LD25						
	<b>Miscellaneous</b>					
LD26						
	<b>LEARNING DISABILITIES PRESSURES</b>	<b>4,035</b>	<b>5,070</b>	<b>6,744</b>	<b>8,580</b>	<b>10,417</b>
	<b>TOTAL SOCIAL CARE FOR ADULTS PRESSURES</b>	<b>6,420</b>	<b>8,211</b>	<b>11,370</b>	<b>14,603</b>	<b>17,889</b>

EFFICIENCIES AND SAVINGS (CUMULATIVE)							
DESCRIPTION	TYPE	RISK	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
Full year effect of re-tendered supported living contract.	ES	Med	-38	-38	-38	-38	-38
This line assumes that the PCT makes a contribution in line with its current contribution to this pool. At this stage the PCT has not included any increase, above inflation, in its medium term financial plan. However, the PCT has not yet received details of its operating framework for next year. Final decisions will be made by the PCT when these details are known.	O	High	-400	-400	-400	-400	-400
Increase income from Independent Living Fund.	IG	Med	-300	-300	-300	-300	-300
Work with children's team to reduce placement costs prior to transition.	ES	Med	-50	-50	-50	-50	-50
Hold all contract inflation to 1% below inflation funding.	ES	Med	-320	-320	-320	-320	-320
Further reviews of care packages under FACS.	ES	Med	-210	-210	-210	-210	-210
Decommission Residential home and move residents to block vacancies in supported living	ES	Med	-150	-150	-150	-150	-150
Efficiencies from framework tender	ES	Med	0	-250	-750	-1,000	-1,000
Decommission 1 inpatient bed and reduce cost of step-down beds (half year)	ES	Med	-115	-230	-230	-230	-230
Reassess Caretech residents access to VISION service	ES	Med	-70	-70	-70	-70	-70
Reassessments in day services, and move spot purchasing to block	ES	Med	-150	-150	-150	-150	-150
Re-tender supported living and supporting people contract	ES	Med	-150	-150	-150	-150	-150
<b>Miscellaneous</b>							
<b>Savings still to be identified to meet pressures.</b>		<b>High</b>	<b>268</b>	<b>1,098</b>	<b>924</b>	<b>338</b>	<b>-499</b>
<b>LEARNING DISABILITIES SAVINGS</b>			<b>-4,035</b>	<b>-5,070</b>	<b>-5,744</b>	<b>-6,580</b>	<b>-7,417</b>
<b>TOTAL SOCIAL CARE FOR ADULTS SAVINGS</b>			<b>-7,261</b>	<b>-9,060</b>	<b>-11,228</b>	<b>-13,461</b>	<b>-15,747</b>

PRIORITIES & PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
	<b>Strategy &amp; Transformation</b>					
ST1	Pro rata share of corporate savings target	0	0	0	279	558
ST2	Share of savings not identified in 2008/09 to meet targets and balance pressures (inflated by 2% to 2009/10 prices).	122	183	255	255	255
	<b>Strategy</b>					
ST3	Health & Wellbeing post	25	25	25	25	25
	<b>Facilities Management</b>					
ST4	Unachievable rent income	106	106	106	106	106
ST5	Interpretation Service - unachievable income.	28	28	28	28	28
ST6	Access Team - increase size and capacity of team to deal with levels of calls and ensure Key Performance Indicator targets are delivered with quality support from professional staff. (4 fte)	130	130	130	130	130
	<b>Miscellaneous</b>					
ST7	The Corporate Procurement Team would have to be reduced if it was to meet the financial pressures that it faces. This is not in the interests of services who would face higher prices as a result. Consequently, it has been agreed corporately that Directorates will find savings to enable the Corporate Procurement team to continue to function at its existing level and thus allow Directorates to reap the financial benefits from their work	17	25	34	34	34
ST8	Pressures resulting from the transfer of budget from the directorate to Shared Services agreed as part of the Business Case	337	337	337	337	337
ST9	Additional funding required to cover Financial Services posts within Shared Services due to the non delivery of projects which would have enabled Shared Services to reduce staff numbers.	69	69	69	69	69
ST10	Additional funding for 0.5FTE post in the Staff Care Service in Shared Services to support the Directorate	20	20	20	20	20
ST11						
	<b>STRATEGY &amp; TRANSFORMATION PRESSURES</b>	<b>854</b>	<b>923</b>	<b>1,004</b>	<b>1,283</b>	<b>1,562</b>

EFFICIENCIES AND SAVINGS (CUMULATIVE)							
DESCRIPTION	TYPE	RISK	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
<b>Strategy &amp; Transformation</b>							
<b>Strategy</b>							
To be funded from Social Care for Adults.	O	Low					
<b>Facilities Management</b>							
To be funded from Social Care for Adults.	O	Low					
To be funded from Social Care for Adults.	O	Low					
To be funded from Social Care for Adults.	O	Low					
<b>Miscellaneous</b>							
To be funded from Social Care for Adults.	O	Low					
Additional income resulting from more timely financial assessments following a review of the financial assessment and care assessment processes	IG	Med	-406	-406	-406	-406	-406
To be funded from Social Care for Adults.	O	Low					
<b>Savings still to be identified to meet pressures.</b>		<b>High</b>	<b>-122</b>	<b>-183</b>	<b>-255</b>	<b>-534</b>	<b>-813</b>
<b>STRATEGY &amp; TRANSFORMATION SAVINGS</b>			<b>-528</b>	<b>-589</b>	<b>-661</b>	<b>-940</b>	<b>-1,219</b>











**Directorate: Community Safety**

PRIORITIES & PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2009/10	2010/11	2011/12	2012/13	2013/14
		£000	£000	£000	£000	£000
CS1.1 CS1.2	<b>FIRE &amp; RESCUE SERVICE - DELIVERY</b>					
	Share of savings target	0	0	0	12	24
	Increased cost of gas and electricity	56	33	33	33	33
	Implications of flooding review as a result of IRMP - Provision of 2 further dry suits per appliance to allow crews to have a safe system of work and renewals and contribution to whole life costing of essential flood response equipment (in first 2 years to be found from contribution got FRS operational equipment reserves).	0	35	13	13	13
	1 staff member to undertake ongoing continuation training for flood response / safe systems of work	50	50	50	50	50
	Implications of flooding review as a result of the Integrated Risk Management Plan - second boat and swift water rescue capability to cover south of the county and create a resilient service	0	25	0	0	0
	Additional funding for increased staffing as a result of duty system change and enhanced facilities required at Bicester due to increased risk (population, business and commerce and progressively worsening congestion issues) based on 7 staff to create 1 pump Mon- Fri. Effect will be to reduce attendance times and increase ability to undertake proactive Community Fire Safety activities in the Bicester area	0	0	0	0	305
	<b>TOTAL FIRE &amp; RESCUE SERVICE - DELIVERY</b>	<b>106</b>	<b>143</b>	<b>96</b>	<b>108</b>	<b>425</b>

EFFICIENCIES AND SAVINGS (CUMULATIVE)							
DESCRIPTION	TYPE	RISK	2009/10	2010/11	2011/12	2012/13	2013/14
			£000	£000	£000	£000	£000
<b>FIRE &amp; RESCUE SERVICE - DELIVERY</b>							
Ask occupiers to reduce energy consumption	ES	Med	-14	-8	-8	-8	-8
Flood Training underspend due to reduced costs by procuring alternative training facilities in 2008/9 allowing carry forward of this contribution	O	N/A	-40	0	0	0	0
Business Manager Position - salary differential between a uniformed officer and a non-uniformed officer	ES	Low	-15	-15	-15	-15	-15
<b>TOTAL FIRE &amp; RESCUE SERVICE - DELIVERY</b>			<b>-69</b>	<b>-23</b>	<b>-23</b>	<b>-23</b>	<b>-23</b>



PRIORITIES & PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2009/10	2010/11	2011/12	2012/13	2013/14
		£000	£000	£000	£000	£000
CS2	<b>EMERGENCY PLANNING</b>					
	Share of savings target	0	0	0	4	8
	<b>TOTAL EMERGENCY PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>8</b>
CS3	<b>SAFER &amp; STRONGER COMMUNITIES</b>					
	Share of savings target	0	0	0	3	6
	<b>TOTAL SAFER &amp; STRONGER COMMUNITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>6</b>
CS4	<b>GYPSY &amp; TRAVELLER SITES</b>					
	Share of savings target	0	0	0	1	2
	<b>TOTAL GYPSY &amp; TRAVELLER SITES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>
CS5	<b>TRADING STANDARDS</b>					
CS5	Share of savings target	0	0	0	27	54
CS5	Police Officer seconded to the Doorstep Crime Unit - no funding after 2008/09 (1 fte)	46	46	46	46	46
	Increased recharge from County Procurement	1	1	3	3	3
	<b>TOTAL TRADING STANDARDS</b>	<b>47</b>	<b>47</b>	<b>49</b>	<b>76</b>	<b>103</b>
	<b>CORONER'S SERVICE (Corporate Core)</b>					
CC2.3	Transfer of coroner's officers from TVP - budgetary responsibility is expected to transfer in stages from 2011/12 to 2014/15. £200K has been included in the MTFP from 2009/10. This may not be sufficient when OCC takes on full financial responsibility in 2014/15.					
CC2.3	Increased mortuary costs. The Council has a 30 year contract with the JR Hospital Trust for mortuary provision (storage of bodies). The contract sum can be increased if the Trust can demonstrate to the Council that the mortuary's direct or indirect costs have increased and that these increases are fair and reasonable.	0	33	33	33	33
	<b>TOTAL CORONER'S SERVICE</b>	<b>0</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
	<b>TOTAL DIRECTORATE PRESSURES</b>	<b>251</b>	<b>412</b>	<b>469</b>	<b>575</b>	<b>986</b>
	<b>YEAR ON YEAR VARIATION</b>		<b>161</b>	<b>57</b>	<b>106</b>	<b>411</b>
	<b>FTE Changes</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

EFFICIENCIES AND SAVINGS (CUMULATIVE)							
DESCRIPTION	TYPE	RISK	2009/10	2010/11	2011/12	2012/13	2013/14
			£000	£000	£000	£000	£000
<b>EMERGENCY PLANNING</b>							
Renegotiation of external contracts	ES	Low	0	0	0	-4	-8
<b>TOTAL EMERGENCY PLANNING</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>-8</b>
<b>SAFER &amp; STRONGER COMMUNITIES</b>							
Savings to be identified	SR	Med	0	0	0	-3	-6
<b>TOTAL SAFER &amp; STRONGER COMMUNITIES</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-6</b>
<b>GYPSY &amp; TRAVELLER SITES</b>							
Savings to be identified	SR	Low	0	0	0	-1	-2
<b>TOTAL GYPSY &amp; TRAVELLER SITES</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-2</b>
<b>TRADING STANDARDS</b>							
Savings to be identified	SR	Med	0	0	0	-27	-54
This post can only be funded in future years by a service cut elsewhere within Trading Standards	SR	High					
Reduce supplies and services budget	SR	Low	-1	-1	-3	-3	-3
<b>TOTAL TRADING STANDARDS</b>			<b>-1</b>	<b>-1</b>	<b>-3</b>	<b>-30</b>	<b>-57</b>
<b>CORONER'S SERVICE</b>							
From 2009/10 the MTFP includes £200k for the transfer of coroner's officers from TVP. TVP proposing to phase-in transfer of budgetary responsibility, 100% in 2009/10 and 2010/11, 75% in 2011/12, 50% in 2012/13, 25% in 2013/14 and 0% in 2014/15.	O	Low	-176	-167	-117	-67	-17
Use the additional funding allocated in the MTFP for the transfer of the coroners officers from TVP. There may be a pressure from 2013/14 when the funding becomes fully utilised for the management of the coroner's officers.	O	Low	-24	-33	-33	-33	-33
<b>TOTAL CORONER'S SERVICE</b>			<b>-200</b>	<b>-200</b>	<b>-150</b>	<b>-100</b>	<b>-50</b>
<b>TOTAL DIRECTORATE SAVINGS</b>			<b>-273</b>	<b>-227</b>	<b>-229</b>	<b>-323</b>	<b>-367</b>
<b>NET PRESSURES/SAVINGS</b>			<b>-22</b>	<b>185</b>	<b>240</b>	<b>252</b>	<b>619</b>
<b>YEAR ON YEAR VARIATION</b>				<b>46</b>	<b>-2</b>	<b>-94</b>	<b>-44</b>
<b>FTE Changes</b>			<b>-2</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>
<b>Net FTE Change</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

PRIORITIES & PRESSURES (CUMULATIVE)					
DESCRIPTION	2009/10	2010/11	2011/12	2012/13	2013/14
	£000	£000	£000	£000	£000
<b>Cross Service</b>					
Efficiency Savings Target	0	0	0	117	233
Increased recharge from County Procurement	3	4	6	6	6
Health and Safety Post for schools	41	41	41	41	41
<b>TOTAL CROSS SERVICE</b>	<b>44</b>	<b>45</b>	<b>47</b>	<b>164</b>	<b>280</b>
<b>HR</b>					
Learning & Development - around 25% of the business case savings target will remain in 2009/10.	225	225	225	225	225
HR services - savings target of 4 fte's will remain in 2009/10	133	133	133	133	133
<b>TOTAL HR</b>	<b>358</b>	<b>358</b>	<b>358</b>	<b>358</b>	<b>358</b>
<b>Financial Services</b>					
Delivery of the balance of the business case savings for Income	126	126	126	126	126
Delivery of the balance of the business case savings for Accounts Payable	30	30	30	30	30
Loss of income earning opportunities for payslip advertising	10	10	10	10	10
<b>TOTAL FINANCIAL SERVICES</b>	<b>166</b>	<b>166</b>	<b>166</b>	<b>166</b>	<b>166</b>
<b>Financial &amp; Management Accounting</b>					
Budgets transferred from S&CS were net of a vacancy factor of £119K	119	119	119	119	119
LiNK not delivering system improvements to support the Business Case assumption that 3fte staff currently undertaking system reconciliations and upload work can be removed from the establishment.	67	100	100	100	100
Delay in delivering SAP for Schools resulting in a delay in reducing staffing by 2fte to meet Business Case target	60	60	0	0	0
<b>TOTAL FINANCIAL &amp; MANAGEMENT ACCOUNTING</b>	<b>246</b>	<b>279</b>	<b>219</b>	<b>219</b>	<b>219</b>
<b>TOTAL PRESSURES</b>	<b>814</b>	<b>848</b>	<b>790</b>	<b>907</b>	<b>1,023</b>

EFFICIENCIES, SAVINGS & REPRIORITISATIONS										
DESCRIPTION	TYPE	RISK	2009/10	2010/11	2011/12	2012/13	2013/14			
			£000	£000	£000	£000	£000			
<b>Cross Service</b>										
Continuing programme of continuous improvement and business development	ES/IG	Med	0	0	0	-117	-233			
Reduce supplies & services budgets	ES	Low	-3	-4	-6	-6	-6			
Slippage on delivery of savings to be carried forward and met by extended pay back	N/A	Low	-329	0	0	0	0			
<b>TOTAL CROSS SERVICE</b>			<b>-332</b>	<b>-4</b>	<b>-6</b>	<b>-123</b>	<b>-239</b>			
<b>HR</b>										
Development and implementation of e-learning and e-booking solutions.	ES	Med	-112	-225	-225	-225	-225			
Review of processes and systems in Pay & Employment Information.	ES	Med	0	-133	-133	-133	-133			
<b>TOTAL HR</b>			<b>-112</b>	<b>-358</b>	<b>-358</b>	<b>-358</b>	<b>-358</b>			
<b>Financial Services</b>										
Business process re-engineering and re-structuring of a joint team with the Department of Work & Pensions.	ES	Med	0	-63	-63	-63	-63			
Funding of posts from increased income collection on behalf of S&CS.	IG	Med	-63	-63	-63	-63	-63			
Business process re-engineering and automation of invoice processing	ES	Med	-10	-30	-30	-30	-30			
It should be possible to manage this pressure by increasing the AP savings target by £10K (see above).	ES	Med	-10	-10	-10	-10	-10			
<b>TOTAL FINANCIAL SERVICES</b>			<b>-83</b>	<b>-166</b>	<b>-166</b>	<b>-166</b>	<b>-166</b>			
<b>Financial &amp; Management Accounting</b>										
Allocate vacancy factor across Shared Services.	ES	Low	-119	-119	-119	-119	-119			
Virement of LiNK budget from ICT (£94K) with the balance from increased income collection in S&CS.	N/A	Med	-67	-100	-100	-100	-100			
Further funding will be required from the SAP for Schools project in 2009/10 and 2010/11.	N/A	Low	-60	-60	0	0	0			
<b>TOTAL FINANCIAL &amp; MANAGEMENT ACCOUNTING</b>			<b>-246</b>	<b>-279</b>	<b>-219</b>	<b>-219</b>	<b>-219</b>			
<b>TOTAL SAVINGS</b>			<b>-773</b>	<b>-807</b>	<b>-749</b>	<b>-866</b>	<b>-982</b>			
<b>NET PRESSURES/SAVINGS</b>			<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>			

**Directorate : Corporate Core**

PRIORITIES & PRESSURES (CUMULATIVE)					
DESCRIPTION	2009/10	2010/11	2011/12	2012/13	2013/14
	£000	£000	£000	£000	£000
<b>STRATEGY</b>					
<b>Legal &amp; Democratic Services</b>					
Efficiency Savings Target - Legal Services	0	0	0	26	52
Increased recharge from County Procurement	1	2	2	2	2
Efficiency Savings Target - Democratic Services	0	0	0	15	30
Pay pressure within Democratic Services	80	110	110	83	83
<b>Total Legal &amp; Democratic Services</b>	<b>81</b>	<b>112</b>	<b>112</b>	<b>126</b>	<b>167</b>
<b>Members' Services</b>					
Efficiency Savings Target	25	40	66	69	72
<b>Total Members' Services</b>	<b>25</b>	<b>40</b>	<b>66</b>	<b>69</b>	<b>72</b>
<b>Partnerships Working Unit</b>					
Efficiency Savings Target	12	19	31	45	59
Appointment of LAA manager (1fte)	60	60	60	to be reviewed	
<b>Total Partnerships Working Unit</b>	<b>72</b>	<b>79</b>	<b>91</b>	<b>45</b>	<b>59</b>

EFFICIENCIES AND SAVINGS (CUMULATIVE)							
DESCRIPTION	TYPE	RISK	2009/10	2010/11	2011/12	2012/13	2013/14
			£000	£000	£000	£000	£000
<b>STRATEGY</b>							
<b>Legal &amp; Democratic Services</b>							
Increased Section 106 income	IG	Low	0	0	0	-16	-32
Reduced use of counsel and rely more on existing staff to cover hearings	ES	Low	0	0	0	-10	-20
Reduce supplies & services budgets	SR	Low	-1	-2	-2	-2	-2
Re-structure Democratic Services	ES	Med	-80	-110	-110	-98	-113
<b>Total Legal &amp; Democratic Services</b>			<b>-81</b>	<b>-112</b>	<b>-112</b>	<b>-126</b>	<b>-167</b>
<b>Members' Services</b>							
This budget for Members covers IT hardware, training, conference attendance, subsistence, mileage, etc. Any reduction in this budget will curtail opportunities for Members to attend training events and conferences. It will not be possible to fund all major IT hardware upgrades/replacement and Member training, induction and development after the quadrennial elections.	ES / SR	High	-25	-40	-66	-69	-72
<b>Total Members' Services</b>			<b>-25</b>	<b>-40</b>	<b>-66</b>	<b>-69</b>	<b>-72</b>
<b>Partnerships Working Unit</b>							
2009-2010 will be managed within existing resources. A further review of unit structure will be carried out to meet medium and longer-term targets.	ES	Low	-12	-19	-31	-45	-59
New LAA manager post to be funded by the Oxfordshire Partnership	O	Med	-60	-60	-60	to be reviewed	
<b>Total Partnerships Working Unit</b>			<b>-72</b>	<b>-79</b>	<b>-91</b>	<b>-45</b>	<b>-59</b>

PRIORITIES & PRESSURES (CUMULATIVE)					
DESCRIPTION	2009/10	2010/11	2011/12	2012/13	2013/14
	£000	£000	£000	£000	£000
<b>Policy Unit</b>					
Efficiency Savings Target	14	14	14	27	40
Pay pressures	29	29	29	29	29
<b>Total Policy Unit</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>56</b>	<b>69</b>
<b>TOTAL STRATEGY</b>	<b>221</b>	<b>274</b>	<b>312</b>	<b>296</b>	<b>367</b>
<b>CHANGE</b>					
<b>Communications &amp; Marketing</b>					
Efficiency Savings Target	10	16	26	38	50
<b>Total Communications &amp; Marketing</b>	<b>10</b>	<b>16</b>	<b>26</b>	<b>38</b>	<b>50</b>
<b>Strategic HR &amp; OD</b>					
Efficiency Savings Target	3	4	7	34	61
Provision of a Job Finder Service - Shared Services funding ends in 2008/09 and the contribution from the Change Fund ends in 2009/10. The Job Finder Service has demonstrated that it has enabled directorates to avoid redundancy costs. It is proposed that this is treated as a corporate pressure.	32	77	77	77	77
<b>Total Strategic HR &amp; OD</b>	<b>35</b>	<b>81</b>	<b>84</b>	<b>111</b>	<b>138</b>
<b>Customer First</b>					
Efficiency Savings Target	0	0	0	10	20
<b>Total Customer First</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>20</b>
<b>Change</b>					
Efficiency Savings Target	4	7	12	16	20
<b>Total Change</b>	<b>4</b>	<b>7</b>	<b>12</b>	<b>16</b>	<b>20</b>
<b>TOTAL CHANGE</b>	<b>49</b>	<b>104</b>	<b>122</b>	<b>175</b>	<b>228</b>

EFFICIENCIES AND SAVINGS (CUMULATIVE)							
DESCRIPTION	TYPE	RISK	2009/10	2010/11	2011/12	2012/13	2013/14
			£000	£000	£000	£000	£000
<b>Policy Unit</b>							
These pressures can be managed by the use of a planned underspend in 2008/09 and by managing a vacancy target.	ES	Low	-43	-43	-43	-56	-69
<b>Total Policy Unit</b>			<b>-43</b>	<b>-43</b>	<b>-43</b>	<b>-56</b>	<b>-69</b>
<b>TOTAL STRATEGY</b>			<b>-221</b>	<b>-274</b>	<b>-312</b>	<b>-296</b>	<b>-367</b>
<b>CHANGE</b>							
<b>Communications &amp; Marketing</b>							
Savings arising from the communications and marketing review.	ES	Med	-10	-16	-26	-38	-50
<b>Total Communications &amp; Marketing</b>			<b>-10</b>	<b>-16</b>	<b>-26</b>	<b>-38</b>	<b>-50</b>
<b>Strategic HR &amp; OD</b>							
Restructuring of the service	ES / SR	Med	-3	-4	-7	-34	-61
<b>Total Strategic HR &amp; OD</b>			<b>-3</b>	<b>-4</b>	<b>-7</b>	<b>-34</b>	<b>-61</b>
<b>Customer First</b>							
Reduce supplies and services budgets.	SR	Med	0	0	0	-10	-20
<b>Total Customer First</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-10</b>	<b>-20</b>
<b>Change</b>							
Reduce working hours.	ES	Low	-4	-7	-12	-16	-20
<b>Total Change</b>			<b>-4</b>	<b>-7</b>	<b>-12</b>	<b>-16</b>	<b>-20</b>
<b>TOTAL CHANGE</b>			<b>-17</b>	<b>-27</b>	<b>-45</b>	<b>-98</b>	<b>-151</b>

PRIORITIES & PRESSURES (CUMULATIVE)					
DESCRIPTION	2009/10	2010/11	2011/12	2012/13	2013/14
	£000	£000	£000	£000	£000
<b>FINANCE &amp; PROCUREMENT / ICT</b>					
<b>Finance &amp; Procurement</b>					
Efficiency Savings Target	0	0	0	42	84
Increased recharge from County Procurement	1	1	1	1	1
Internal Audit - anti fraud work	15	15	15	15	15
<b>Total Finance &amp; Procurement</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>58</b>	<b>100</b>
<b>Corporate Core Management &amp; Administration</b>					
Efficiency Savings Target - Subscriptions	0	0	0	2	4
Efficiency Savings Target	19	30	50	68	86
<b>Total Corporate Core Management &amp; Administration</b>	<b>19</b>	<b>30</b>	<b>50</b>	<b>68</b>	<b>86</b>
<b>ICT</b>					
Efficiency Savings Target - net of savings from the re-negotiated Serco contract	0	157	566	1,042	1,415
Increased recharge from County Procurement	7	11	15	15	15
Data centre - increased energy requirement as a result of the consolidation of servers into the central server room plus inflation.	32	15	15	15	15

EFFICIENCIES AND SAVINGS (CUMULATIVE)							
DESCRIPTION	TYPE	RISK	2009/10	2010/11	2011/12	2012/13	2013/14
			£000	£000	£000	£000	£000
<b>Finance &amp; Procurement</b>							
Berkshire pensions - reduced charges as the number of pensioners reduces	ES	Low	-8	-8	-8	-50	-50
Reduction in early retirement charges	ES	Low	-8	-8	-8	-8	-16
Savings to be identified	ES / SR	Med	0	0	0	0	-34
<b>Total Finance &amp; Procurement</b>			<b>-16</b>	<b>-16</b>	<b>-16</b>	<b>-58</b>	<b>-100</b>
<b>Corporate Core Management &amp; Administration</b>							
Review the subscriptions budget	ES	Low	0	0	0	-2	-4
Management of vacancies / Re-structure the service	ES	Med	-19	-30	-50	-68	-86
Increase vacancy factors for Corporate Core	ES	Med	-45	-45	-45	-45	-45
<b>Total Corporate Core Management &amp; Administration</b>			<b>-64</b>	<b>-75</b>	<b>-95</b>	<b>-115</b>	<b>-135</b>
<b>ICT</b>							
New SAP support contract will commence in October 2012 - some savings are likely but are not quantifiable. The remaining savings will be achieved by cost reduction measures to be identified.	ES / SR	Med	0	-157	-566	-1,042	-1,415
Reduce supplies and services budget	SR	Low	-7	-11	-15	-15	-15
Energy conservation measures	ES	Med	-8	-4	-4	-4	-4

PRIORITIES & PRESSURES (CUMULATIVE)					
DESCRIPTION	2009/10	2010/11	2011/12	2012/13	2013/14
	£000	£000	£000	£000	£000
Estimated increased OCN costs after the existing contract ends in February 2009. BT rental costs are also likely to increase.	125	125	125	125	125
Software licences - increases above allowed inflation for contracts	76	76	76	76	76
Additional programme office resources (1	41	41	41	41	41
Additional resources for systems engineering (3 FTE) . New systems are being introduced including new SAP technologies and Disaster Recovery.	156	156	156	156	156
Additional resources for applications support (3 FTE) - skills shortages exist in the areas of database maintenance, reporting and incident resolution.	144	144	144	144	144
Compliance support - additional support in ICT for benchmarking and internal performance reporting (1FTE)	41	41	41	41	41
<b>Total ICT</b>	<b>622</b>	<b>766</b>	<b>1,179</b>	<b>1,655</b>	<b>2,028</b>
<b>TOTAL FINANCE &amp; PROCUREMENT / ICT</b>	<b>657</b>	<b>812</b>	<b>1,245</b>	<b>1,781</b>	<b>2,214</b>
<b>TOTAL DIRECTORATE PRESSURES</b>	<b>927</b>	<b>1,190</b>	<b>1,679</b>	<b>2,252</b>	<b>2,809</b>

YEAR ON YEAR VARIATION		263	489	573	557
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FTE Changes	10.0	10.0	10.0	10.0	10.0
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Type of saving

ES Efficiency savings (achieving the same outputs for less resource to additional outputs for the same resource)

IG Income generation

SR Service reduction (providing a lower level of service and/or a lower level of quality for the same/less money)

O Other Types (e.g. alternative use of previously agreed funding, changes to funding streams)

EFFICIENCIES AND SAVINGS (CUMULATIVE)							
DESCRIPTION	TYPE	RISK	2009/10	2010/11	2011/12	2012/13	2013/14
			£000	£000	£000	£000	£000
This series of pressures totalling £583K in 2009/10 and including 8 fte's can be managed in part by cost reduction measures including staff reviews, software distribution, software re-licensing, server consolidation and desktop virtualisation. There would also be a requirement for directorates to transfer permanent budget to ICT to provide additional resources for systems engineering and applications support etc. This has not yet been agreed with directorates and the additional resources will only be procured if there is agreement to transfer budgets or if alternative savings can be found in ICT.	ES / SR	Med	-125	-125	-125	-125	-125
		Med	-76	-76	-76	-76	-76
		Med	-41	-41	-41	-41	-41
		Med	-156	-156	-156	-156	-156
		Med	-144	-144	-144	-144	-144
	Med		-41	-41	-41	-41	-41
ICT - reduce maintenance costs	ES	Med	-40	-40	-40	-40	-40
<b>Total ICT</b>			<b>-638</b>	<b>-795</b>	<b>-1,208</b>	<b>-1,684</b>	<b>-2,057</b>
<b>TOTAL FINANCE &amp; PROCUREMENT / ICT</b>			<b>-718</b>	<b>-886</b>	<b>-1,319</b>	<b>-1,857</b>	<b>-2,292</b>
<b>TOTAL DIRECTORATE SAVINGS</b>			<b>-956</b>	<b>-1,187</b>	<b>-1,676</b>	<b>-2,251</b>	<b>-2,810</b>
<b>NET PRESSURES/SAVINGS</b>			<b>-29</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>-1</b>

YEAR ON YEAR VARIATION				-231	-489	-575	-559
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