<u>Cabinet - 19 January 2010</u> <u>Service & Resource Planning 2010/11 - 2014/15</u> <u>Annex 3 : Summary of Pressures & Savings</u>

		2010/11	2011/12	2012/13	2013/14	2014/15
		£'000	£'000	£'000	£'000	£'000
Corporate and Cross	Pressures	4,464	4,685	4,680	6,700	8,100
Directorate	Savings	0	-800	-3,200	-3,200	-3,200
	Net Pressures	4,464	3,885	1,480	3,500	4,900
Children, Young People &	Pressures	5,145	5,430	6,589	7,746	7,956
Families	Savings	-6,451	-10,548	-14,129	-15,701	-17,721
	Net Pressures	-1,306	-5,118	-7,540	-7,955	-9,765
Social & Community	Pressures	3,459	6,556	8,402	10,414	15,455
Services	Savings	-10,202	-19,153	-27,017	-33,629	-33,428
	Net Pressures	-6,743	-12,597	-18,615	-23,215	-17,973
Environment & Economy	Pressures	5,256	8,920	11,915	15,969	17,930
-	Savings	-8,442	-13,086	-15,996	-20,234	-20,741
	Net Pressures	-3,186	-4,166	-4,081	-4,265	-2,811
Community Safety	Pressures	435	527	825	915	915
	Savings	-1,011	-1,442	-1,951	-2,619	-2,619
	Net Pressures	-576	-915	-1,126	-1,704	-1,704
Shared Services	Pressures	0	0	117	233	233
	Savings	-814	-1,047	-1,122	-1,122	-1,122
	Net Pressures	-814	-1,047	-1,005	-889	-889
Corporate Core	Pressures	1,221	1,243	1,670	2,016	2,193
-	Savings	-1,657	-2,804	-4,036	-5,036	-5,104
	Net Pressures	-436	-1,561	-2,366	-3,020	-2,911
TOTAL	Ongoing Pressures	19,980	27,361	34,198	43,993	52,782
	Savings	-28,577	-48,880	-67,451	-81,541	-83,935
	Net Pressures	-8,597	-21,519	-33,253	-37,548	-31,153
		_				
Year on Year		-8,597	-12,922	-11,734	-4,295	6,395
Exclude savings already in MTFP		2,500	2,500			
Revised Year on Year Position		-6,097	-10,422	-11,734	-4,295	6,395

SUMMARY POSITION

	Savings Identified	Saving in MTFP	Total Savings	Identified Pressures	Tax and Grant Funding Pressures	Total Pressures	Net Savings and Pressures	Cumulative Balance
	£m	£m	£m	£m	£m	£m	£m	£m
2010/11	-28.577	2.500	-26.077	19.980	-1.004	18.976	-7.101	-7.101
2011/12	-20.303	2.500	-17.803	7.381	13.645	21.026	3.223	-3.878
2012/13	-18.571		-18.571	6.837	4.982	11.819	-6.752	-10.630
2013/14	-14.090		-14.090	9.795	10.704	20.499	6.409	-4.221
2014/15	-2.394		-2.394	8.789	1.078	9.867	7.473	3.252
Total	-83.935	5.0	-78.935	52.782	29.405	82.187	3.252	
	50.000	0.0		02.1.02	201100		0.202	

Nb. Includes £7.5m of previously	agreed but u	inidentified sav	vings recorde	d now as a pre	essure and a s	aving	
Total excluding previously agreed savings	-76.4	5.0	-71.4	45.3	29.4	74.7	3.2

Directorate : Corporate and Cross Directorate

PRESSURES	(CUMUL	ATIVE)				EFFICIENCIES A	ND S	SAVI	NGS (CU	MULATIV	E)		
DESCRIPTION	2010/11	2011/12	2012/13	2013/14	2014/15	DESCRIPTION	түре	RISK	2010/11	2011/12	2012/13	2013/14	2014/15
	£'000	£'000	£'000	£'000	£'000		-		£'000	£'000	£'000	£'000	£'000
Estimated surplus from Collection Fund - Contribution to Capital Programme & other revenue proposals	1,900												
EU Directive on Online Payments	200												
Anticipated additional cost above the £6m included in the MTFP following pension fund revaluation in 2010		2,500	2,500	2,500	2,500								
Changes in Strategic Measure Budget reflecting the Treasury Management Strategy	1,564	685	680	0	0								
Possible increases in inflation or hyperinflation coming out of the recession				2,700	4,100								
0.5% increase in employers NI contribution from April 2011		700	700	700	700								
Adjustment for 1% pay award in 2010/11 (0.5% increase - Green Book only)	800	800	800	800	800	Reduce pay inflation to a 1% increase in pay for 2011/12 (from 1.5%) for all employees	0	М		-800	-800	-800	-800
						Reduce pay inflation to a 1% increase in pay for 2012/13 (from 2.5%) or all employees	0	М			-2,400	-2,400	-2,400
TOTAL CROSS DIRECTORATE PRESSURES	4,464	4,685	4,680	6,700	8,100	TOTAL CROSS DIRECTORATE SAVINGS			0	-800	-3,200	-3,200	-3,200

NET PRESSURES/SAVINGS	4,464	3,885	1,480	3,500	4,900
YEAR ON YEAR VARIATION NET PRESSURES/SAVINGS	4,464	-579	-2,405	2,020	1,400

PRESSURES (CUMULATIVE) **EFFICIENCIES AND SAVINGS (CUMULATIVE)** REF 2011/12 2013/14 2014/15 REF DESCRIPTION ТҮРЕ RISK 2013/14 2014/15 DESCRIPTION 2010/11 2012/13 2010/11 2011/12 2012/13 £'000 £'000 £'000 £'000 £'000 £'000 £'000 £'000 £'000 £'000 Young People & Access to Education Young People & Access to Education CYPFP1 Increased numbers of LDD (Learning 200 210 220 230 240 Difficulties & Disabilities) children and young people arriving in county especially with ASC (Autistic Spectrum Conditions) preventing meeting recoupment targets and adding to local pressures. A historical income target has been set for Autism Recoupment. The numbers of children from other authorities using our resource bases has reduced from 16 in 2005 to 8 in 2009, meanwhile the number and complexity of needs of local children supported by bases has increased. Although it is possible to absorb some pressures this target is unachievable and there is a growing annual overspend. Nationally, more children with autism are being identified, so the pressure on public services and public expenditure increases. ES M CYPF13 Services for disabled children. Re--50 -50 -50 -50 -50 negotiation and reduction in value of contract. Aiming High grant will pick up delivery so no drop in service. Modified Youth Support Service savings 0 -350 -350 -350 proposal (phased earlier than 2015) which involves a fundamental review leading to a different way of delivery TOTAL YOUNG PEOPLE & ACCESS TO 200 210 220 230 240 TOTAL YOUNG PEOPLE & ACCESS TO -50 -50 -400 -400 -400 EDUCATION PRESSURES **EDUCATION SAVINGS**

	PRESSURES (CUMULA ⁻	ΓIVE)					EFFICIEN	CIES AND	SAV	INGS (CL	IMULATIV	′E)		
REF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	REF	DESCRIPTION	ТҮРЕ		2010/11 £'000			2013/14 £'000	2014/15 £'000
	Children & Families							Children & Families							
CYPFP2	Placements. Increase in the numbers of children and young people with complex needs requiring care. There has been a 30% rise in the number entering care in the first quarter in 2009-10. There has also been a rise in the number of placements for those with complex needs, eg those requiring secure accommodation because of their suicide risk and the numbers requiring mother and baby residential care for court ordered assessments.	2,295	2,245	2,145	2,045	2,045									
CYPFP3	Unaccompanied Asylum Seekers (UASC). The Council has a responsibility to provide services for UASC and for former UASCs under the Leaving Care Act. The Council receives different levels of funding for different ages of clients which don't fully meet the full costs of providing services. Last year there were 90 new arrivals of which 40 were assessed as having an entitlement to services. In total the council had responsibility for 190 UASCs in the course of the year.	550	550	550	550	550									
CYPFP4	Southwark ruling. In May 2009, the Court of Appeal issued the Southwark Judgement which has significant implications for the way children's services are delivered to homeless 16 and 17 yr olds. The Judgement extends the LA's duty of care for this group.	1,000	1,200	1,400	1,600	1,800									
CYPFP5	Transport for children in care. A historical income target was set which has not been met due to increase in the numbers of complex contact arrangements made during care proceedings This includes transport for children to go to school, attend therapy and for contact with friends and family.	167	167	167	167	167									

	PRESSURES (CUMULA	ΓIVE)					EFFICIENCIES A	ND	SAV	INGS (CU	MULATIV	E)		
REF	DESCRIPTION	2010/11	2011/12	2012/13	2013/14	2014/15	REF	DESCRIPTION	ТҮРЕ		2010/11	2011/12	2012/13	2013/14	2014/15
		£'000	£'000	£'000	£'000	£'000			ב	R	£'000	£'000	£'000	£'000	£'000
CYPFP7	"no recourse" cases. The Council has responsibility to provide for families who are not eligible for other funding where failure to do so would result in children having to be taken into Local Authority care. This funding includes transport back home and help whilst other sources of income are sought.	100	100	100	100	100									
CYPFP8	Legal costs for children's cases. There has been a 33% rise in the number of legal proceedings and a corresponding rise in the number of private proceedings that the Local Authority has a duty to help with in certain cases , eg supporting prospective adopters with their legal fees. There has also been a an increase in the number of specialised assessments being undertaken before court proceedings due to changes in Court Procedures, ie the introduction of the Public Law Outline.	60	60	60	60	60	CYPF7	Completion of set up phase of Locality	ES	м	-48	-193	-193	-193	-193
								Working, including conclusion of locality co-ordinator contracts and introductory support arrangements for common assessment framework and team around the child.							
								Early years and children's centres: ongoing efficiencies and grant maximisation. Amalgamation and consolidation of OCC support costs to DSG and Surestart funding and further efficiencies, including reduction in centrally commissioned training.		М	-280	-445	-555	-600	-600
							CYPF17	Review of respite care provision for children with a disability	ES	М	-200	-200	-200	-200	-200
TOTAL	CHILDREN & FAMILIES PRESSURES	4,172	4,322	4,422	4,522	4,722	TOTAL	CHILDREN & FAMILIES SAVINGS			-528	-838	-948	-993	-993

	PRESSURES (CUMULA	TIVE)					EFFICIENCIES A	ND	SAV	INGS (CU	MULATIV	E)		
REF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	REF	DESCRIPTION	түре	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	Raising Achievement Service							Raising Achievement Service							
							CYPF9	It is proposed to move towards a self financing model for Outdoor Education Centres over the next four years. A separate document has been circulated which sets out the thinking and proposed developments for the next 3 years. This is work in progress.	& IG	M	-100	-200	-400	-600	-878
							CYPF19	Bringing School Improvement Services into line with national legislation regarding service provision	ES/ IG	Ή		-192	-534	-602	-954
TOTAL I	RAISING ACHIEVEMENT PRESSURES	0	0	0	0	0	TOTA	L RAISING ACHIEVEMENT SAVINGS			-100	-392	-934	-1,202	-1,832
	Commissioning, Performance & Quality Assurance (CPQA)							Commissioning, Performance & Quality Assurance (CPQA)							
CYPFP8	Children's Information & Integration Programme (ChIIP). There is a DCSF requirement for all Local Authorities to have an ICT system to support electronic management of children's social care case records and requirements of the Integrated Children's System (ICS). Until 2009/2010, costs have been met from project funds and Capital Steering funds.	275	275	275	275	275									
								Commissioning savings, for example: + economies of scale as contracts come up for renewal or are retendered, especially in the light of increasing joint commissioning activities with the PCT + Limiting inflationary uplifts on existing contracts			-10	-20	-50	-50	-50
							CYPF2	This completes repayment of the major investment the authority undertook in the City Schools Reorganisation that was implemented several years ago. The final repayment is due to be made by the authority in respect of funding of the city reorganisation. This will release £413k of funding for other projects and pressures rising to £594k in a full year.	0	L		-413	-594	-594	-594

		PRESSURES (CUMULA	TIVE)					EFFICIENCIES A	ND	SAV	INGS (CU	MULATIV	E)		
Image: Service Areas Image: Service Areas <td< th=""><th>REF</th><th></th><th>2010/11</th><th>2011/12</th><th></th><th></th><th></th><th>REF</th><th>DESCRIPTION</th><th>ТҮРЕ</th><th>RISK</th><th></th><th></th><th></th><th></th><th></th></td<>	REF		2010/11	2011/12				REF	DESCRIPTION	ТҮРЕ	RISK					
Image:								CYPF5	deletion of a post, redistribution of essential tasks and			-60	-120	-120	-120	-120
CYPF1G This is a realignment of an existing ES, M -735 -805 -825 -875 -875 Composition CYPF1G This is a realignment of an existing IG M -735 -805 -825 -875 -875 Composition CYPF1G This is a realignment of an existing IG M -735 -805 -825 -875 -875 Composition CYPF1G This is a realignment of an existing IG M -735 -805 -825 -875 -875 Composition CYPF1G This is a realignment of an existing IG M -735 -805 -825 -875 -875 COMPOSITION CPP1G Service Areas CYPF1G This is a realignment of an existing the optical risk or school reducation existing the optical risk or school reducation existing the optical risk or school reducation existing and a more diction service. -1,555 -2,888 -3,464 -4,464 Across Service Areas CYPF11 Restructuring of targeted ducation existing and a more diction service. ES M -200 -440 -530 -580 Marces CYPF11 Restructuring of targeted ducat								CYPF15	application of minimum home to school	&S	Н				-500	-500
Image: Control in the content of solution of the content of the								CYPF16	This is a realignment of an existing budget for Excellence in Cities and also setting staffing costs against the DSG.	ES/	М	-735	-805	-825	-875	-875
Across Service Areas Across Service Areas Acros Acros Service Areas Acros Servi								CYPF18	and tighten criteria for school	SR	М	-750	-1,025	-1,300	-1,325	-2,325
CYPF11 Restructuring of targeted education support services, including ASET (Advisory service) to improve efficiency. The eventual conjoining of ASET and EMAS (Ethnic Minority Achievement Service) to improve efficient service. Review charges to schools for excluded pupils. S M -200 -440 -530 -580 -580 CVPF11 Restructuring of targeted education of travellers) and EMAS (Ethnic Minority Achievement Service) to improve efficient service. Review charges to schools for excluded pupils. R N -200 -440 -530 -580 -580 CVPF14 Income generation - Governors and Educational Psychology Services. Council ceases to provide some services and charges or commissions from elsewhere, recharge to grant funding for SEN work instead of core budget. Review arrangements for schools to pay for non statutory educational psychology services and governor services. IG M -70 -163 -258 -263 -263 Extrement Service and charges or commissions from elsewhere, recharge to grant funding for SEN work instead of core budget. Review arrangements for schools to pay for non statutory educational psychology services and governor services. I<	TOTAL (CPQA PRESSURES	275	275	275	275	275	TOTAL	CPQA SAVINGS			-1,555	-2,383	-2,889	-3,464	-4,464
support services, including ASET &S R		Across Service Areas							Across Service Areas							
Educational Psychology Services. Council ceases to provide some services and charges or commissions from elsewhere, recharge to grant funding for SEN work instead of core budget. Review arrangements for schools to pay for non statutory educational psychology services. Mathematical equation of the services of the								CYPF11	support services, including ASET (Advisory service for education of travellers) and EMAS (Ethnic Minority Achievement Service) to improve efficiency. The eventual conjoining of ASET and EMAS will provide greater savings and a more efficient service. Review charges to schools for excluded	&S		-200	-440	-530	-580	-580
TOTAL ACROSS SERVICE AREA PRESSURES 0 0 0 0 0 0 TOTAL ACROSS SERVICE AREA SAVINGS -270 -603 -788 -843 -843								CYPF14	Educational Psychology Services. Council ceases to provide some services and charges or commissions from elsewhere, recharge to grant funding for SEN work instead of core budget. Review arrangements for schools to pay for non statutory educational psychology		M	-70	-163	-258	-263	-263
		ACROSS SERVICE AREA PRESSURES	0	0	0	0	0	ΤΟΤΑΙ	ACROSS SERVICE AREA SAVINGS			-270	-603	-788	-843	-843

	PRESSURES (CUMULA	TIVE)					EFFICIENCIES A	ND	SAV	INGS (CU	MULATIV	E)		
REF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	REF	DESCRIPTION	ТҮРЕ		2010/11 £'000	2011/12 £'000		2013/14 £'000	2014/15 £'000
	Across Directorate							Across Directorate							
CYPFP10	Previously agreed Medium Term Financial Plan (MTFP) - net efficiencies, income and savings. Directorate wide pressures for functions where there is insufficient budget.	294	419	419	419	419									
CYPFP11	Additional resources for the expansion of the CYP&F Management Accounting Team to provide greater support and specialist expertise across the Directorate and schools.	204	204	204	204	204									
CYPFPF12	2 Unallocated savings previously agreed but now considered unachievable. The 2009/10 Service & Resource Planning process included savings 'still to be identified' of £1.049m in 2012/13. This pressure represents the directorate 'cancelling out' this saving and replacing it with specified savings on Annex 3a for 2010/11.			1,049	2,096	2,096									
								Savings in 2010/11 from 2009 pay award	0	Low	-129	-129	-129	-129	-129
								Review existing services and develop new models of service delivery			-20	-40	-200	-200	-200
								Re-profiling Building Schools for the Future funding, given delay in programme			-170	-160	-160	440	50
							CYPF1	Inflationary Savings	0		-1,256	-1,882	-1,882	-1,882	-1,882
							CYPF3	Reduction in venue/refreshment/conference costs through better procurement/negotiated rates, better guidance to staff on venues available, using minimum acceptable venue standard etc and area offices to seek local value for money (VFM)	ES/ SR		-310	-460	-610	-700	-700

CA8

	PRESSURES (CUMULA	ΓIVE)	EFFICIENCIES AND SAVINGS (CUMULATIVE)												
REF	DESCRIPTION	2010/11	2011/12	2012/13	2013/14	2014/15	REF	DESCRIPTION	ТҮРЕ	RISK	2010/11		2012/13	2013/14	2014/15	
		£'000	£'000	£'000	£'000	£'000					£'000	£'000	£'000	£'000	£'000	
								Reduction in publications costs and improved information: through existing	ES	М	-120	-230	-340	-360	-360	
								directorate working group to achieve								
								savings by switching from paper to								
								electronic wherever possible, developing								
								in-house design capacity (in place of								
								external contracts) – like invest-to-save, reviewing remaining external contracts								
								for VFM and improving information on								
								School Admissions								
								Review of the conditions associated with	0	М	-720	-970	-1,040	-1,040	-1,040	
								use of the Dedicated Schools grant (DSG) suggests that some expenditure								
								which has, to date, been funded from								
								OCC core budget could, in future, be								
								chargeable against DSG.								
								Rationalisation of management functions	S&S	S M	-330	-626	-1,132	-1,358	-1,358	
								and charging of core funded salaries to grant funding for inclusion and general								
								strategic activities.								
								Phase 2 of Admin review. Admin staffing			-193	-385	-577	-770	-770	
									SR							
								the 4 services proportionally to number of admin FTEs								
							CYPF22	Tight vacancy management and		н	-700	-1,400	-2,100	-2,800	-2,800	
								reduction in agency and consultancy staff								
-																
ACROS	S DIRECTORATE PRESSURES	498	623	1,672	2,719	2,719	ACROS	S DIRECTORATE SAVINGS			-3,948	-6,282	-8,170	-8,799	-9,189	
ΤΟΤΑΙ	CHILDREN, YOUNG PEOPLE & FAMILIES	5,145	5,430	6,589	7,746	7,956	ΤΟΤΑΙ	CHILDREN, YOUNG PEOPLE &			-6,451	-10,548	-14,129	-15,701	-17,721	
PRESSU		0,140	0,400	0,000	1,140	1,000		ES SAVINGS			0,401	10,040	14,123	10,701	,	
								ESSURES/SAVINGS			-1,306	-5,118	-7,540	-7,955	-9,765	
											-1,500	-3,110	-1,540	-1,355	-3,103	

YEAR ON YEAR VARIATION NET

Total FTE Changes

-1,306

-50.1

-3,812

-104.8

-2,422

-217.9

-415

-265.8

-1,810

-270.4

	PRESSURES	(CUMULA						EFFICIENCIES A	ND 9	SAVIN	GS (CUM	UI ATIVE)			
REF	DESCRIPTION	2010/11	2011/12	2012/13	2013/14	2014/15	REF	DESCRIPTION			2010/11	2011/12	2012/13	2013/14	2014/15
		£000	£000	£000	£000	£000			ТҮРЕ	RISK	£000	£000	£000	£000	£000
	COMMUNITY SERVICES							COMMUNITY SERVICES							
SCP1	Previously agreed savings to be identified to	50	114	297	417	417									
	meet pressures							Library Convice							
CCDD	Library Service	140	272	272	272	070	CC1	Library Service	F 0	Low		-192	256	256	056
SCP2	Library Transformation Programme/Self Service (existing target)	140	212	212	212	272	SC1	Library transformation programme: Introduction of self service (RFID) (Net savings having taken account of the cost of prudential borrowing to bridge fund the timing gap in the receipt of developer funding & further necessary capital investment)	ES	Low		-192	-256	-256	-256
	Library transformation programme: Introduction of self service (RFID) Potential cost of prudential borrowing to manage the cash flow between necessary capital investment and the receipt of developer funding)	12	42	41	40	39									
SCP4	Cost of Prudential Borrowing - Combining Oxfordshire Studies and Oxford Records Office on the Oxfordshire Records Office site.	6	22	22	21	21									
	Office on the Oxfordshire Records Office site.														
							SC2	Vehicle replacement fund	0	Low	-65				
							SC3	Newspapers and periodicals	SR	Low	-11				
							SC4	Library Systems Officer - reduction in hours + Library Support Services - vacancies held pending outcome of review of Support	ES	Low	-38				
							SC5	Bookfund	SR	Low	-69	-52	-56	-6	-6
							SC6	Reduction in management and professional capacity	SR/ ES	Low			-45	-556	-556
							SC7	Savings from Mobile Library Review	SR/ ES	Low		-21	-21	-84	-84
							SC8	Efficiencies through upgrade of People's	ES	Low		-57	-57	-57	-57
	Heritage & Arts							Heritage & Arts							
							SC9	Oxford Records Office service development (digitisation, Dark Archivist, etc)	ES	Low	-41	-41	-41	-41	-36
							SC10	Combining Oxfordshire Studies and Oxford Record Office (Subject to capital investment)	ES	Low	-17	-34	-63	-63	-80
								Reduction in management capacity	SR	Med	-10	-23	-30	-42	-43
							SC12	Increased income from sales at Oxfordshire Museum	IG	Low	-5	-5	-5	-5	-5

	PRESSURES	(CUMULA						EFFICIENCIES A		SAVIN	IGS (CUM				
REF	DESCRIPTION	2010/11	2011/12	2012/13	2013/14	2014/15	REF	DESCRIPTION			2010/11	2011/12	2012/13	2013/14	2014/15
		£000	£000	£000	£000	£000			ТҮРЕ	RISK	£000	£000	£000	£000	£000
							SC1	Friends of Oxfordshire Museum support for education	ES	Low	-1	-1	-1	-1	-1
SCP6	Renegotiation of partnership with Victoria County History Trust	20	30	30	30	30									
								Music Service Change Programme	ES	Med	-12		-63	-163	-163
								Arts consultant - termination of contract	SR	Low	-10	-10	-10	-10	-10
								Reduction in Arts Grants - 10% increasing to 50%	SR	Low	-10	-20	-30	-40	-50
SCP5	Loss of internal recharge to Cogges	24	24	24	24	24									
	Registration Service							Registration Service							
SCP7	Loss of govt grant to Registration Service	13	13	13	13	13	SC1	Reduction in registrar hours (14hrs)	ES	Low	-14	-14	-14	-14	-14
							SC1	Call centre efficiencies	ES	Low	-9	-9	-9	-9	-9
							SC1	Reduced cover for sickness and other absence	SR	Low	-11	-11	-11	-11	-11
							SC2	Deleted Saturday enhancements	ES	Low	-3	-3	-3	-3	-3
							-								
-	Cultural and Community Development							Cultural and Community Development							
							SC2	Reduced Cultural Development capacity	SR	Low		-15	-15	-15	-15
ΤΟΤΑ	L COMMUNITY SERVICES PRESSURES	265	517	699	817	816	то	AL COMMUNITY SERVICES SAVINGS			-326	-508	-730	-1,376	-1,399
	SOCIAL CARE FOR ADULTS							SOCIAL CARE FOR ADULTS							
	All Client Groups							All Client Groups							
SCP8	Savings still to be identified to meet pressures.(2009/10 budget)	-108	-93	-31	57	57									
	Occupational Therapy & Equipment							Occupational Therapy & Equipment							
SCP9	Mobile working support the norm for service	40	5	5	5	5									
SCP10	Additional OT hours to improve Telecare take	45	45	45	45	45	-								
	up														
SCP11	Bariatric equipment provision	60	60	30	30	30									
SCP12	6 months lead for work development	20													
SCP13	One off investment in prevention	250													
								Occupational Therapy & Equipment							
								Non Pooled budgets							
							SC2	Discontinue service and maintenance of	SR	Low	-103	-116	-129	-142	-155

stairlifts

	PRESSURES	(CUMULA	TIVE)					EFFICIENCIES A		SAVIN	IGS (CUM	ULATIVE)			
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	REF	DESCRIPTION	ТҮРЕ	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
								Reduction in admin support time for Service and maintenance contract	ES			-20		-20	
							SC24	Secondment costs to support OT from housing (contributions from District Councils)	IG	Med	-36	-36	-54	-72	-72
								Paediatric OTs transfer to PCT -staffing savings	0	Low	-31	-31	-31	-31	-31
							SC26	Stop providing small items of equipment (under £25)	ES	Low		-140	-140	-140	-140
								Pooled budget contributions from :							
								Oxfordshire Primary Care Trust to meet increased health activity	0	High	-250	-250	-250	-250	
								Learning Disabilities	0	High	-20	-20	-20	-20	
							SC29	Mental Health	0	High	-20	-20	-20	-20	-20
	Adult Placement Service							Adult Placement Service							
							SC30	Reduction in provision of flexible respite care	SR	Low	-130	-130	-130	-130	-130
							SC31	Restructure Adult Placement Service	ES	Med	-30	-45	-60	-60	-60
ALL C	LIENT GROUPS PRESSURES	307	17	49	137	137	ALL	CLIENT GROUPS SAVINGS			-620	-808	-854	-885	-898
	Older People							Older People							
	Savings still to be identified to meet pressures.(2009/10 budget)	160	728	942	1,157	1,157									
	Pressures on OP pool 2009/10 0verspend	55													
SCP16	Continuing Care - implications of PCT	1,100	800	500	200										
	Personal Care Bill - estimated cost of implementing free social care for those in greatest need	1,400	2,800	2,800	2,800	2,800									
	Older People Pooled Budget							Older People Pooled Budget							
	Residential & Nursing Beds							Residential & Nursing Beds							
								Reduce new nursing placement prices by £25 per week based on 500 new placements per year	ES	Med	-350	-350	-350	-350	-350
								Review banding rates	ES	Low	-50	-50	-50	-50	-50
							SC34	Respite Beds - introduction of vouchers and more direct payments	ES	Med	-160	-160	-160	-160	-160

	PRESSURE	S (CUMUL	ATIVE)					EFFICIENCIES A	ND S	SAVIN	IGS (CUM	ULATIVE)			
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	REF	DESCRIPTION	ТҮРЕ	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
							SC35	Saving resulting from a one-off investment of £250k in prevention	ES	Med	-220	-220	-220	-220	-220
								Reduction of OSJ block placement contract costs	ES		-190	-190	-190	-190	-190
							SC37	Net savings from buy out of Servite Deficit Funding Agreement (having taken account of the cost of Prudential Borrowing)	ES	Low	-107	-106	-105	-105	-105
							SC38	Net savings from HOPs Phase 1 New Build (having taken account of the costs of prudential borrowing)	ES	Low	-82	-218	-162	-164	-167
	Home Support							Home Support							
							SC39	Renegotiate large block contracts to £17.50 per hour (top 25%)	ES		-327	-327	-327	-327	-327
							SC40	Renegotiate large block contracts	ES	Med	-423	-423	-423	-423	-423
							SC41	Convert home support hours to direct payments (employment of personal carers)	ES	Med	-13	-13	-13	-13	-13
							SC42	Reduce Home Support Placement Officers	ES	Med	-15	-30	-30	-30	-30
							SC43	Increased income from Fairer Charging	IG	Med	-100	-100	-100	-100	-100
	Home Support ctd							Home Support ctd							
							SC44	Increased charges from Home Support (charge full rate)	IG	Med	-500	-500	-500	-500	-500
							SC45	Targeted reviews of OP with a view to reduce packages	ES	Med	-350	-350	-350	-350	-350
							SC46	Reduce cost of Internal Home Support	IG	High		-1,000	-1,000	-1,000	-1,000
	Internal Day Services							Internal Day Services							
								Rationalisation of day services contracts in line with Self Directed Support	ES	High	-120	-240	-240	-240	-240
							SC48	Increased capacity in day services	IG	High	-50	-50			
							SC49	increase charge for Day Services	IG	Low	-250	-250	-250	-250	-250
	Integrated Care Services							Integrated Care Services							
	-						SC50	Reduction in staffing levels due to ETMS	ES	Low	-40	-40	-40	-40	-40
								Reduce management costs	ES	Low	-30	-30	-30	-30	-30

	PRESSURES	(CUMULA	TIVE)					EFFICIENCIES A		SAVIN	IGS (CUM	ULATIVE)			
REF	DESCRIPTION	2010/11	2011/12	2012/13	2013/14	2014/15	REF	DESCRIPTION	ТҮРЕ	RISK	2010/11	2011/12	2012/13	2013/14	2014/15
		£000	£000	£000	£000	£000			7	R	£000	£000	£000	£000	£000
							SC52	Reduce administration support	ES	Low	-22	-22	-22	-22	-22
	Miscellaneous							Miscellaneous							
							SC53	Section 117 Reassessments - Removal of budget	0	Low	-68	-68	-68	-68	-68
SCP17	Extra Care Housing - additional funding for night care workers. One additional core and cluster ECH scheme from 2010/11. (Subject to capital funding for projects)	18	55	91	109	109	SC54	Extra Care Housing - Additional charging policy for clients in purpose built ECH schemes	IG	Low	-22	-74	-130	-130	-130
SCP18	Cost of Prudential Borrowing - Core and Cluster Extra Care Housing Services	14	32	53	64	64	SC55	Substitute residential / home support costs with new core and cluster ECH services (subject to capital funding)	ES	Med	-17	-80	-176	-285	-406
SCP19	Future Demography - Older People					2,342									
								Savings from increased investment in re- enablement (funded by TASC for 2 years) Savings in future years dependent on continuing investment	ES	Med	-500	-500	-500	-500	-500
							SC57	Savings from the establishment of a Turnaround Service (funded from TASC)	ES	Med		-140	-140	-140	-140
OLDE	R PEOPLE PRESSURES	2,747	4,415	4,386	4,330	6,472	OLD	ER PEOPLE SAVINGS			-4,006	-5,531	-5,576	-5,687	-5,811
	Physical Disabilities (PD)							Physical Disabilities (PD)							
SCP20	Savings still to be identified to meet pressures.(2009/10 budget)	69	192	291	391	391									
								OCC Contribution to the PD Pool							
							SC58	Reduce cost of 24 hours packages - renegotiate contracts	ES	Med	-30	-30	-30	-30	-30
							SC59	Delay/ reduce residential care	ES	Med	-70	-70	-70	-70	-70
PHYS	ICAL DISABILITIES PRESSURES	69	192	291	391	391	PHY	SICAL DISABILITIES SAVINGS			-100	-100	-100	-100	-100
	Mental Health							Mental Health							
SCP21	Savings still to be identified to meet pressures.(2009/10 budget)	-24	88	150	236	236									

	PRESSURES	(CUMULA	TIVE)					EFFICIENCIES A		SAVIN	GS (CUM	ULATIVE)			
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	REF	DESCRIPTION	ТҮРЕ	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
	OCC Contribution to Primary Care Trust pool (Service Level Agreements)							OCC Contribution to Primary Care Trust Pool							
							SC60	Redesign of services delivered by the voluntary sector in line with Keeping People Well.	SR	Low	-126	-227	-227	-227	-227
							SC61	Savings on direct payments (R&B)	SR	Med	-8	-16	-16	-16	-16
SCP22	Autistic Spectrum Condition strategy development and 50% contribution to service budget	50	75	100	100	100									
MENT	AL HEALTH PRESSURES	26	163	250	336	336	MEN	ITAL HEALTH SAVINGS			-134	-243	-243	-243	-243
	Learning Disabilities							Learning Disabilities							
SCP23	Savings still to be identified to meet pressures.(2009/10 budget)	-834	-665	-79	758	758									
-							SC62	Review of provision of day services	ES	Med	-25	-50	-100	-100	-100
	OCC Contribution to Learning Disabilities pool							OCC Contribution to Learning Disabilities pool							
SCP24	Demography pressure above £2.8m	100	100	100	100	100									
SCP25	Contribution to LD demographic pressure on community equipment budget	20	20	20	20	20									
SCP26	Additional safeguarding coordinators to meet requirements in relation to growing number of safeguarding referrals	30	30	30	30	30									
SCP27	Develop flexible respite, shared care and training for family carers to enable families to continue to support family members	250	300	350	350	350									
	Deregistration of Home Farm Trust residential services at Milton Heights and Banbury and ordinary residence transfer		916	1476	2036	2036									
	Unachievable contribution to recurrent impact of 07/08 overspend	400	400	400	400		SC63	Additional pooled budget contribution for demographic pressure from PCT	0	High	-400	-400	-400	-400	-400
SCP30	Future Demography - Learning Disability					2,900									

	PRESSURES	(CUMULA	TIVE)					EFFICIENCIES A	ND S	SAVIN	IGS (CUM	ULATIVE))		
REF	DESCRIPTION	2010/11	2011/12	2012/13	2013/14	2014/15	REF	DESCRIPTION	ТҮРЕ	RISK	2010/11	2011/12	2012/13	2013/14	2014/15
		£000	£000	£000	£000	£000			ΤY	R	£000	£000	£000	£000	£000
							SC64	Supported Accommodation Review (in addition to 300k already in plan)	ES	Med	-200	-200	-200	-200	-200
							SC65	Contract Reassessments (in addition to 200k already in plan)	ES	Med	-300	-300	-300	-300	-300
							SC66	Spot reassessments	ES	Med	-300	-300	-300	-300	-300
								Delay admission to supported living through enhanced respite and shared care (4 people in year 1)	ES	Med	-250	-300	-350	-350	-350
							SC68	Increase ILF income	IG	Med	-200	-200	-200	-200	-200
							SC69	Increase use of assistive technology and reduce need for paid staff	ES	Med	-50	-75	-100	-100	-100
								Reduce demand for day support through proactive employment strategy	ES	Med	-25	-50	-50	-50	-50
							SC71	Review internal LD service		High		-500	-1,000	-1,000	-1,000
LEARI	NING DISABILITIES PRESSURES	-34	1,101	2,297	3,694	6,594	LEA	RNING DISABILITIES SAVINGS			-1,750	-2,375	-3,000	-3,000	-3,000
ΤΟΤΑΙ	SOCIAL CARE FOR ADULTS	3,115	5,888	7,273	8,888	13,930	тот	AL SOCIAL CARE FOR ADULTS			-6,610	-9,057	-9,773	-9,915	-10,052
	Strategy & Transformation							Strategy & Transformation							
	Savings still to be identified to meet pressures.(2009/10 budget)	59	131	410	689	689									
	Mental Health Contract - end of agreement of funding from commissioning	20	20	20	20	20									
							SC72	Administrative Support reductions	ES	High	-40	-40	-60	-60	-60
							SC73	Printing	ES	Med	-15	-15	-15	-15	-15
							SC74	Bicester Office support	ES	Med	-15	-15	-15	-15	-15
							SC75	Reception management	ES	High		-63	-63	-63	-63
							SC76	Facilities Management reduction	ES	Med	-35	-35	-35	-35	-35
								Access Team Efficiencies	ES	Med	-39	-103	-137		
								Ensure usage of staff on projects	ES	Med	-50	-50	-50	-50	-50
							SC79	Business and Systems Support review	ES	High		-50	-110	-110	-110
							SC80	Contract Support restructuring	ES	Med		-25	-25	-50	
							SC81	Loss of 50% contracts officer	ES	Med	-20	-20	-20	-20	-20

	PRESSURES	(CUMULA	ATIVE)					EFFICIENCIES	AND	SAVIN	IGS (CUM	ULATIVE)			
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	REF	DESCRIPTION	ТҮРЕ	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
							SC82	Strategy & Performance review (tbc)	ES	High	-10	-50	-100	-100	-100
							SC83	Stream lead for sustainability TASC	0	Med	-35	-35			
STRA	TEGY & TRANSFORMATION PRESSURES	79	151	430	709	709	STR	ATEGY & TRANSFORMATION SAVINGS			-259	-501	-630	-655	-655
	Across Directorate							Across Directorate							
							SC85	Inflation savings - reduce to 0.5%	ES	Low	-1,674	-2,074	-2,074	-2,074	-2,074
							SC86	Contract Inflation savings	0		-1,066	-1,066	-1,066	-1,066	-1,066
-							SC87	Savings in 2010/11 from 2009 pay award	0	Low	-267	-267	-267	-267	-267
							SC88	Staff reductions due to the introduction of Self Directed Support	ES	Low		-300	-450	-750	-750
							SC89	Further savings to be identified				-5,380	-12,027	-17,526	-17,165
ACRO	DSS DIRECTORATE PRESSURES	0	0	0	0	0	ACR	OSS DIRECTORATE SAVINGS			-3,007	-9,087	-15,884	-21,683	-21,322
ΤΟΤΑ	L SOCIAL & COMMUNITY SERVICES	3,459	6,556	8,402	10,414	15,455	тот	AL SOCIAL & COMMUNITY SERVICES			-10,202	-19,153	-27,017	-33,629	-33,428
						<u> </u>	NET	PRESSURES/SAVINGS			-6,743		-18,615	-23,215	
							YEA	R ON YEAR VARIATION NET	T		-6,743	-5,854	-6,018	-4,600	5,242

Total FTE Changes

-15.0

-37.4

-51.9

-70.4

-72.4

	PRESSUR	ES (CUMULA	TIVE)					EFFICIENCIES A	ND		NGS (CUM	ULATIVE)			
REF	DESCRIPTION	20010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	REF	DESCRIPTION	ТҮРЕ	RISK	20010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/1
		2000	~~~~	2000	2000	2000				-	~~~~	2000	~~~~	~~~~	~000
	TRANSPORT GENERAL							TRANSPORT GENERAL							
							EE1	Integrated Organisation Structure	ES	Med	-400	-425	-825	-1200	-12
							EE2	Car Allowances saving 10%	ES	Low	-40	-40	-40	-40	-
							EE3	Additional external funding (adoptions)	IG	Med	-100	-100	-100	-100	
							EE4	Use of commuted sums	0	Low	-200	-204	-258		
ΤΟΤΑ	AL GENERAL PRESSURES	0	0	0	0	0	тот	AL GENERAL SAVINGS			-740	-769	-1,223	-1,340	-1,2
	POLICY & STRATEGY							POLICY & STRATEGY							
							EE5			Med	-88	-176	-176	-176	
							EE6	, , ,		Med	-24	-155	-155	-155	
							EE7	Reduced support for Thames Valley Road Safety Partnership	0	Med	-100	-100			
ΤΟΤΑ	AL POLICY & STRATEGY PRESSURES	0	0	0	0	0	тот	AL POLICY & STRATEGY SAVINGS			-212	-431	-331	-331	
-							_					-			
	NETWORK MANAGEMENT							NETWORK MANAGEMENT							
								street charges	IG	Low	-150	-150	-150	-150	-1
EEP1	Parking Account pressures to bring into balance			300	550	550	EE9	Reintroduce evening and Sunday charging - subject to review in 2010/11	IG	Med		-600	-600	-600	-6
EEP2	Parking Account to generate surplus to redistribute	1,000	1,025	750	525	550	EE10	New areas of charging Oxford e.g. Summertown	IG	Low	-150	-150	-150	-150	-1
							EE11	Increase charge for residents' & other permits	IG	Low	-100	-125	-150	-175	-2
							EE12	Drawdown of Parking Account	0	Low	-800	-1,062	-458	-413	
	TOTAL SERVICE AREA	1,000	1,025	1,050	1.075	1,100		TOTAL SERVICE AREA SAVINGS			-1,200	-2,087	-1,508	-1,488	-1,1

	PRESSURES	(CUMULA	TIVE)					EFFICIENCIES A	AND	SAVI	NGS (CUM	ULATIVE)			
REF	DESCRIPTION	20010/11	2011/12	2012/13	2013/14	2014/15	REF	DESCRIPTION	Ц	ŝK	20010/11	2011/12	2012/13	2013/14	2014/15
		£000	£000	£000	£000	£000			ТҮРЕ	RISK	£000	£000	£000	£000	£000
	OXFORDSHIRE HIGHWAYS							OXFORDSHIRE HIGHWAYS							
EEP3	Additional Cost of Transferred Responsibility	80	80	80	80	80	EE13	Contract savings by lower rates	ES	Low	-600	-900	-1,200	-1,200	-1,200
	of Tree Management (Property)														
EEP4	Flood and extreme weather pressure	100	290	500	750	1,086	EE14	Carbon Reduction - part night lighting -	ES	Low		-200	-200	-200	-200
								14000 units - up front capital investment £275k							
FFP5	Flooding - Surface Water Management Plans	75	75	75	75	75	FF15	Reduce s42 payments	SR	Low	-100	-120	-140	-150	-160
		10	10	10	10	10	LEIS		OIX	LOW	100	120	110	100	100
EEP6	Highways contract mobilisation pressure	250									075	075	075	075	075
-								Reduce street scene			-375	-375	-375	-375	-375
тоти	AL OXFORDSHIRE HIGHWAYS PRESSURES	505	445	655	905	1,241	тот	AL OXFORDSHIRE HIGHWAYS SAVINGS			-1,075	-1,595	-1,915	-1,925	-1,935
TOTA	AL TRANSPORT PRESSURES	1,505	1,470	1,705	1,980	2,341	тоти	AL TRANSPORT SAVINGS			-3,227	-4,882	-4,977	-5,084	-4,275
	General		000	0.400	0.400	0.400	FF1 /	General	F 0	Low	-70	-70	-70	70	-70
	Estimated shortfall in funding following transfer of concessionary fares to the council		900	2,100	2,100	2,100	EE16	Staff vacancy management	ES	Low	-70	-70	-70	-70	-70
							EE17	Car Allowances (10% target)	ES	Low	-8	-8	-8	-8	-8
тоти		0	900	2,100	2,100	2,100	тот	AL SERVICES AREA SAVINGS	-		-78	-78	-78	-78	-78
				_,	_,	_,									
	Planning Implementation Group							Planning Implementation Group							
EEP7	Single planning policy/implementation team (redundancy)	60					EE18	Single planning policy/implementation team	ES	Low	-60	-60	-60	-60	-60
EEP8	Unfunded post min/waste enforcement	30													
TOT	AL PLANNING IMPLEMENTATION GROUP	90	0	0	0	0	TOT	AL PLANNING IMPLEMENTATION GROUP			-60	-60	-60	-60	-60
	SSURES	50	Ū	0		U	SAV				-30	-30	-30	-30	-50

	PRESSURES	(CUMULA	TIVE)					EFFICIENCIES A	ND :	SAVI	NGS (CUM	ULATIVE)			
REF	DESCRIPTION	20010/11	2011/12	2012/13	2013/14	2014/15	REF D	DESCRIPTION	Ы	Ж	20010/11	2011/12	2012/13	2013/14	2014/15
		£000	£000	£000	£000	£000			ТҮРЕ	RISK	£000	£000	£000	£000	£000
	Economy Spatial Planning & Climate Change							Economy Spatial Planning & Climate							
EEP9	LAGBI Funding shortfall			63	63	63		Bid from unallocated LAGBI funding - see	IG	Low	-100	-100	-163	-63	-63
EEP10	Supporting Oxfordshire through the Recession initiatives	100	50	25											
EEP11	Programme of Economic Growth initiatives		50	75											
τοτά	L ECONOMY SPATIAL PLANNING &	100	100	163	63	63	ΤΟΤΑΙ	L ECONOMY SPATIAL PLANNING &			-100	-100	-163	-63	-63
-	ATE CHANGE PRESSURES			100			-	TE CHANGE SAVINGS			100	100	100		
	Waste							Naste							
	Increase in Landfill Tax (announced April 2009 budget)		1,500	3,000	4,500	6,000		andfill tax not needed (only £72/t	0	Low					-1,500
EEP13	LATS pressure if we continue to landfill (maintaining a VfM budget build)				1,156	1,300	EE22 R	Reduction in LATS due to market intelligence		Low	-482	-1,700	-2,856		
							EE23 R	Reduction in LATS due to contract award		High				-5,800	-5,800
EEP14	Trade waste enforcement implementation (estimated)	100	20	20	20	20		rade waste enforcement at WRCs giving is to saving on cost of disposal	IG	Med	-100	-100	-100	-100	-100
EEP15	Management staffing pressures - need for one member of staff to strengthen client side to manage contract for recycling centres, plus additional enforcement measures	150	150	150	150	150	EE25 A	Abandon vehicles	SR	Low	-40	-40	-40	-40	-40
							EE26 S	Saving from W&S contract/wood	ES	Low	-600	-600	-600	-600	-600
							EE27 C	Closed landfill	ES	Low		-25	-24	-30	-30
								Drawdown on the Waste Management Reserve	0	Low	-384				
								Procurement efficiencies through waste procurement	ES	Med				-978	-978
TOTA	L WASTE PRESSURES	250	1,670		5,826	7,470	TOTAL	L WASTE SAVINGS			-1,606	-2,465	-3,620	-7,548	-9,048
TOTA	L SUSTAINABLE DEVELOPMENT	440	2,670	5,433	7,989	9,633	TOTAL	L SUSTAINABLE DEVELOPMENT			-1,844	-2,703	-3,921	-7,749	-9,249

	PRESSURE	S (CUMULA	TIVE)					EFFICIENCIES A	ND	SAVIN	IGS (CUM	ULATIVE)			
REF	DESCRIPTION	20010/11	2011/12	2012/13	2013/14	2014/15	REF	DESCRIPTION	ЪЕ	X	20010/11	2011/12	2012/13	2013/14	2014/15
		£000	£000	£000	£000	£000			ТҮРЕ	RISK	£000	£000	£000	£000	£000
	PROPERTY GENERAL							PROPERTY GENERAL							
							EE36	Salary Savings from not filling vacancies	ES	Low	-43	-43	-43	-43	-43
-								Staffing savings target		Med		-230	-230	-230	-230
EEP16	Rent & Service Charges	7	41	58	110	110		Reduce assessed need surveys	SR	Low	-73	-73	-73	-73	-73
-							EE39	Car Allowance (10% Target)			-2	-2	-2	-2	-2
EEP17	Unrealised capitalisation of H&S	250	250	250	250	250	EE40	Reduce Repairs & Maintenance (excluding fees) by a further 39% leaving funding only for urgent reactive work		High	-1,127	-1,127	-1,127	-400	-220
EEP18	Restructure of Property Services in accordance with Capital Governance	100	100	100	100	100	EE41	Restructure - reduce consultancy fees	ES	Low	-175	-175	-175	-175	-175
							EE42	Re-procurement of contracting & consultancy hard (& possibly soft FM) - Property Services fees budget)	ES	High			-550	-550	-550
	Savings requiring CCMT action							Savings requiring CCMT action							
							EE43	Reduce costs of property by between 10% - 15% - reducing size of portfolio	ES	High		-220	-740	-885	-880
EEP19	Re-investment of delegated schools R&M resulting from review	500	1,000	1,000	1,000	1,000	EE44	Reviewing schools delegated R&M budget (amount going to schools)			-500	-1,000	-1,000	-1,000	-1,000
EEP20	Rates Revaluation	120	120	120	120	120									
EEP21	Additional BOP1Pressure due to changes from the original business case	180	180	180	500	500									
TOTA	AL PROPERTY PRESSURES	1,157	1.691	1,708	2,080	2,080	TOT	AL PROPERTY SAVINGS			-1.920	-2.870	-3,940	-3,358	-3,173

	PRESSURES	(CUMULA	TIVE)					EFFICIENCIES A	ND :	SAVI	NGS (CUM	ULATIVE)			
REF	DESCRIPTION	20010/11	2011/12	2012/13	2013/14	2014/15	REF	DESCRIPTION	ТҮРЕ	RISK	20010/11	2011/12	2012/13	2013/14	2014/15
		£000	£000	£000	£000	£000			Ĥ	R	£000	£000	£000	£000	£000
	Carbon Management							Carbon Management							
EEP22	Carbon Management Schools support	150	150	150	150	150		Schools contribution (20% top slicing energy eff.)			-33	-66	-99	-132	-165
EEP23	Awards to schools for good performance (technical solutions)	150	150	150	150	150		Directorate contribution (20% top slicing energy eff.)			-13	-28	-43	-58	-72
EEP24	Carbon Management Programme (2 fte)	80	80	80	80	80	EE32	Redeployment of 2 fte to carbon management	t		-80	-80	-80	-80	-80
EEP25	Carbon Reduction Commitment (purchase of allowances)		679	659	1,491	1,447		Carbon Management (reduced carbon allowances from 3% reduction)				-21	-41	-46	-44
EEP26	CRC administration	50	50	50	50	50	EE34	Recycled payments (CRC)				-679	-659	-1,491	-1,447
EEP27	Automatic Meter Reading	100	100	100	100	100	EE35	1% reduction in waste to landfill			-5	-5	-5	-5	-5
ΤΟΤΑ	L CARBON MANAGEMENT PRESSURES	530	1,209	1,189	2,021	1,977	τοτ	AL CARBON MANAGEMENT SAVINGS			-131	-879	-927	-1,812	-1,813
	WASTE														
EEP28	Waste reduction through schools and non- school buildings	12					EE45	1% reduction in OCC waste to landfill			-5	-5	-5	-5	-5
ΤΟΤΑ	L SERVICE AREA PRESSURES	12	0	0	0	0	TOTA	AL SERVICE AREA SAVINGS			-5	-5	-5	-5	-5
TOTA	L SERVICE PRESSURES	542	1,209	1,189	2,021	1,977	TOTA	AL SERVICE SAVINGS			-136	-884	-932	-1,817	-1,818
	DIRECTORATE INTEGRATION							DIRECTORATE INTEGRATION							
EEP29	Upfront investment for directorate restructure	135	170	170	170	170		Integrated Organisational efficiencies (Management cost)	ES	Low			-167	-167	-167
EEP30	Cost of enhancing Cost Centre manager advice and support (1fte)	42	42	42	42	42		Directorate Integration Efficiencies	ES	Med			-312	-312	-312

Image: Constraint of the system of the sy															
REF	DESCRIPTION	20010/11	2011/12	2012/13	2013/14	2014/15	REF	DESCRIPTION	ΡE	SK	20010/11	2011/12	2012/13	2013/14	2014/15
		£000	£000	£000	£000	£000			Z	RI	£000	£000	£000	£000	£000
	GENERAL							GENERAL							
								Savings in 2010/11 from 2009 pay award	0	Low	-96	-96	-96	-96	-96
EEP31	Budget inflation reduction not realised	822	1,055	1,055	1,055	1,055	EE47	Budget Inflation savings	0	Med	-1,220	-1,652	-1,652	-1,652	-1,652
EEP32	Unrealisable capitalisation of H&S	613	613	613	613	613									
EEP33	Unrealised previously agreed savings				19	19									
тоти	AL DIRECTORATE WIDE PRESSURES	1,612	1,880	1,880	1,899	1,899	тот	AL DIRECTORATE WIDE SAVINGS			-1,316	-1,748	-2,227	-2,227	-2,227
TOT	AL ENVIRONMENT & ECONOMY	5,256	8,920	11,915	15,969	17,930	тот	AL ENVIRONMENT & ECONOMY SAVINGS			-8,442	-13,086	-15,996	-20,234	-20,741
							NET	PRESSURES/SAVINGS			-3,186	-4,166	-4,081	-4,265	-2,811
							YEA	R ON YEAR VARIATION NET		[-3,186	-980	85	-184	1,454
							Tota	I FTE Changes			-18.0	-24.0	-36.0	-48.0	

Directorate : Shared Services

	PRESSURE	S (CUMUL	ATIVE)					EFFICIENCIES A	ND	SAVIN	IGS (CUM	ULATIVE)	1		
REF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	REF	DESCRIPTION	ТҮРЕ	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
SSP1	MTFP 2009/10 to 2013/14 -savings to be identified (09SS1)			117	233	233									
							SS1	Inflation Savings	ES	Low	-313	-436	-436	-436	-436
	<u>FMA</u>							<u>FMA</u>							
									ES		-70	-140	-140	-140	-140
								Additional savings to be identified in financial accounting			-48	-48	-48	-48	-48
							SS4	Income from schools for the provision of new financial services	ES	Med	-50	-50	-50	-50	-50
	Financial Services							Financial Services							
							SS5	Accounts Payable - automation of processes	ES	Med	-70	-70	-70	-70	-70
	HR							HR							
									SR	Med	-135	-175	-250	-250	-250
									ES	Med	-30	-30	-30	-30	-30
							SS8	Electronic recording of health & safety monitoring	ES	Med	-35	-35	-35	-35	-35
	Central							Central							
							SS9	Review of office services	ES	Low	-63	-63	-63	-63	-63
тот	AL SHARED SERVICES PRESSURES	0	0	117	233	233	тот	AL SHARED SERVICES SAVINGS			-814	-1,047	-1,122	-1,122	-1,122
							NFT	PRESSURES/SAVINGS			-814	-1,047	-1,005	-889	
							YEA	R ON YEAR VARIATION NET			-814	-233	42	116	0
							Tota	I FTE Changes			-11.5	-17.5	-20.0	-22.5	-22.5

PRESSURES (CUMULATIVE) **EFFICIENCIES AND SAVINGS (CUMULATIVE)** 2012/13 ТҮРЕ RISK REF DESCRIPTION 2010/11 2011/12 2013/14 2014/15 REF DESCRIPTION 2010/11 2011/12 2012/13 2013/14 2014/15 £000 £000 £000 £000 £000 £000 £000 £000 £000 £000 Fire & Rescue Fire & Rescue - Service Delivery O Low Savings in 2010/11 from 2009 pay award -98 -98 -98 -98 -98 118 118 MTFP 2009/10 to 2013/14 savings to be 59 identified - Fire & Rescue (09CS7) CSP1 Increase the number of Watch Managers to 244 452 660 660 660 CSP1 Re-direct the funding included in the 2009/10 to -305 -305 support the Retained Duty System fire 2013/14 MTFP (09CS5) for additional staffing stations and improve the overall operational at Bicester to support the CSP1 pressure. resilience and availability across Oxfordshire. This pressure can be partially addressed by the reallocation of the 305k within the MTFP identified for the staffing upgrade associated with Bicester Fire Station. CSP2 Maintenance / support and selective 150 replacement of software and hardware systems in current Fire Control / mobilising centre. Despite extensive proactive activities to extend life of exisiting systems the delay to the National FiReControl project (Oxfordshire transfer now programmed for 2012) has resulted in unacceptable levels of risk of failure. Selective replacement of systems will protect resilience and allow for future redeployment / reconfiguration to support future requirements for the FRS to locally manage multiple, large or protracted incidents which remain our responsibility. CSP3 Central government's "New dimensions" 25 25 25 25 25 project equips Fire and Rescue Services to react to terror and climate change incidents. Ownership and some financial responsibilities of New Dimensions vehicles, including the high volume pumping unit (Banbury), mass public decontamination unit (Oxford) and the detection identification and monitoring unit (Bicester) is intended to transfer from central government to OCC. Costs for staffing, maintenance of training and property are already met by OCC from within exisiting budgets. Following transfer, vehicle and equipment maintenance costs will be funded by government (potentially section 31 grant) but not insurance and other associated costs which are the responsibility of OCC.

		URES (CUMUL/	ATIVE)					EFFICIENCIES AN	D S	AVIN	GS (CUM	JLATIVE)			
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	REF	DESCRIPTION	ТҮРЕ	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
		£000	£000	£000	£000	£000		FRS Inflation saving			£000 -404	£000 -617	-617	-617	£000 -617
							CS2			Low	-404	-56	-56	-56	
							0.02	discretionary budgets (supplies & services,	20	2011	00	00	00	00	00
								employee travel expenses, premises							
								maintenance, operational equipment, public							
								education campaigns)							
							CS3		ES	High	-21	-21	-21	-21	-21
								(IRMP) it is proposed to alter crewing							
								arrangements at two of our day crewed fire stations (Abingdon and Didcot). This will result							
								in the redeployment of four operational							
								positions to support other Retained Duty							
								System stations. Through this redeployment							
								from Abingdon and Didcot, the establishment							
								over the two stations will go from 28 to 24							
								operational positions. This will result in our							
								ability to withdraw the payment of a housing							
								allowance. Please note; this proposal will not reduce the amount of fire engines available in							
								Abingdon and Didcot or reduce the number of							
								firefighters crewing those appliances during an							
								emergency call. The delivery of this efficiency							
								is dependent on the outcome of the public							
								consultation on our IRMP which concludes in							
								December 2009.							
							CS4	Our proposed Integrated Risk Management	SR	Med		-36	-36	-36	-36
								Plan (IRMP) in 2010/11 incorporates a project to examine the operational resilience							
								requirements in terms of appliances and							
								equipment and to review the locations of all of							
								our fire stations. An outcome of this review							
								may be an opportunity to remove one fire							
								appliance from the Retained Duty System							
								complement. The delivery of this efficiency will							
								be subject to full public consultation which							
								concludes in December 2009.							
							CS5	Renegotiation of the Co-Responder agreement	ES	Low	-26	-26	-26	-26	-26
								with South Central Ambulance Service to							
								enable a reduction in OCC budget support (Co- Responding is where the Fire Service is							
								mobilised to cardiac or respiratory 999 calls							
1								with the Ambulance Service, in areas where the		1					
1								Ambulance Service is unable to meet their		1					
								attendance times)							
								,							

	PRESSURES	(CUMULA	ATIVE)					EFFICIENCIES AN	D S		GS (CUMI	JLATIVE)			
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	REF	DESCRIPTION	TYPE	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
								A reduction in the hours worked and therefore a reduction in contact and fire safety advice to the black and minority ethnic communities in Oxfordshire.	SR	Low	-12	-12	-12	-12	-12
							000	Fire & Rescue - Service Support	-0				00	00	00
								Reduce fuel / travel costs by increased managerial control, mileage avoidance via audio and regional video conferencing system and improved fuel efficiency measures via driver training and programmed fleet renewals leading to newer vehicles with higher MPGs	ES	Low	-30	-30	-30	-30	-30
								10% reduction in selected delegated / discretionary / controllable budgets (inc car allowances 1K, staff advertising 1K, contingency funds 5K, subsistence 1K, medical allowances 1K, equipment budgets 4K)	ES	Low	-13	-13	-13	-13	-13
								Successful, Oxfordshire led South East Regional re-tendering of the work wear (FRS uniforms & clothing) contract, improving quality whilst reducing costs by removal of the managed service fee.	ES	Low	-18	-18	-18	-18	-18
								Reduce costs and number of personnel attending the process used to identify individuals potential for promotion (Assessment & Development Centres).	SR	Low	-10	-10	-10	-10	-10
								Reduction in operational and specialist training. This will be a selective approach, protecting where possible risk critical courses / qualifications. The outcome of the programmed Health and Safety Executive inspection in November could threaten deliverability of this saving due to the potential for current training arrangements to be found to be inadequate	SR	High		-45	-45	-45	-45
								Extend the life of the new style (plastic body) fire appliances from 12 to 14 years. Selectively extend the life of other specialist vehicles including the hydraulic platform, water tanker, incident command unit etc, depending on usage and condition.		Med		-30	-30	-30	-30
								Further savings to be identified	ES	High			-351	-661	-661
ΤΟΤΑ	L FIRE & RESCUE PRESSURES	419	477	744	803	803	ΤΟΤΑ	L FIRE & RESCUE SAVINGS			-688	-1,012	-1,363	-1,978	-1,978

	PRESSURES	(CUMULA	TIVE)					EFFICIENCIES AN	ID S		GS (CUMI	JI ATIVE)			
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	REF	DESCRIPTION	ТҮРЕ	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
	Emergency Dispusing							Emergeney Dianning	-						
	Emergency Planning						CS16	Emergency Planning Review of communications contract	FS	Low	-5	-5	-5	-5	-5
								Changes to staff conditions of service		Low	-4	-3	-4		-3
								Reduce supplies & services budgets		Low	-7	-11	-11	-11	-11
							CS19	Income from training courses	IG		,	-1	-2	-2	
-								Delete 0.5 fte post		Med		-1	-18	-18	
TOTA	LEMERGENCY PLANNING PRESSURES	0	0	0	0	0		L EMERGENCY PLANNING SAVINGS		wica	-16	-21	-40	-40	
1017		0			0		1017				-10	-21	-40	-40	-+0
	Trading Standards							Trading Standards							
	MTFP 2009/10 to 2013/14 savings to be identified - Trading Standards (07CS2, 08CS14 & 09CS17)	15	45	72	99	99	CS21	Inflation saving	0	Low	-48	-74	-74	-74	-74
	,						CS22	Delete Trading Standards Group Manager post	SR	Low	-56	-56	-56	-56	-56
							CS23	Delete Trading Standards Community Development Officer post. Cessation of support for the Junior Citizen programme (key life skills for over 5000 10 year old children - to be supported via Voluntary sector), and the annual electric blanket safety testing campaign.	SR	Low	-26	-26	-26	-26	-26
							CS24	Increase weights and measures fees by 1.5% (allowed inflation 0.5%)	IG	Low	-1	-1	-1	-1	-1
							CS25	Delete external conferences budget	SR	Low	-5	-5	-5	-5	-5
							CS26	Increase the level of grant funding (net of specialist grants and funding officer post, 1fte). Raising performance of Trading Standards in securing grant funding to a level consistent with other local authorities).		Low	-20	-40	-40	-40	-40
							CS27	Additional increase in grant funding. Raising performance in securing grant funding to a level consistent with highest performaning authorities. Higher risk strategy that, if unsuccessful, will necessitate further service reductions.	IG	Med			-50	-50	-50
							CS28	Replace Trading Standards operational post with an apprenticeship	ES	Med	-2	-4	-4	-4	-4
							CS29	Reduce admin support to the Animal Health & Farming Standards Team by 0.4fte	SR	Med	-4	-4	-4	-4	-4
							CS30	Reprovision of OCC Consumer Advice Service through redirecting Oxfordshire residents to national call centre. Reduction of 3 FTE advisor posts.		Med			-67	-102	-102
							CS31	Delete honoraria payments for emergency call out rota and flexible working etc	SR	Med			-10	-10	-10
							CS32	Replace Doorstep Crime Unit police officer secondment with a directly employed special constable	ES	Med	-7	-7	-7	-7	-7

PRESSURES (CUMULATIVE) **EFFICIENCIES AND SAVINGS (CUMULATIVE)** 2012/13 TYPE 2012/13 REF DESCRIPTION 2010/11 2011/12 2013/14 2014/15 REF DESCRIPTION RISK 2010/11 2011/12 2013/14 2014/15 £000 £000 £000 £000 £000 £000 £000 £000 £000 £000 CS33 Provision of a petroleum and explosives IG Med -12 -12 -12 -12 -12 regulation service for Buckinghamshire County Council CS34 Provision of petrol station 'vapour recovery' IG High -1 -5 -5 -5 -5 licensing service on behalf of district councils. Avoids duplication of inspection between OCC and Districts. High risk strategy relies upon agreement of all 5 District Councils to achieve the full saving. CS35 Delete Trading Standards Enforcement Officer SR Med -12 -30 -30 post SR High CS36 Delete head of service post and combine -50 -50 -50 -50 services (£100K saving shared with another directorate) TOTAL TRADING STANDARDS PRESSURES 15 45 72 99 TOTAL TRADING STANDARDS SAVINGS -182 -284 -423 -476 -476 99 Safer Communities Safer Communities MTFP 2009/10 to 2013/14 savings to be 4 10 10 identified - Safer Communities (08CS12 & 09CS15) CS37 Safer Communities - reduction in operating SR Low -3 3 -3 -3 -3 budget TOTAL SAFER COMMUNITIES SAVINGS -3 TOTAL SAFER COMMUNITIES PRESSURES 1 4 7 10 10 -3 -3 -3 -3 Gvpsv & Traveller Service Gvpsv & Traveller Service MTFP 2009/10 to 2013/14 savings to be З 2 identified - Gypsy & Traveller Service (08CS13 & 09CS16) CS38 Buckinghamshire CC gypsy & traveller service IG Low -38 -38 -38 -38 -38 contract fee CS39 Brent Housing Partnership traveller service IG Low -48 -48 -48 -48 -48 contract fee Brent Housing Partnership traveller service CS40 IG Low -12 -12 -12 -12 -12 contribution to overheads Oxfordshire traveller sites - increase rents by IG Med -2 -2 CS41 -2 -2 -2 1.5% (allowed inflation 0.5%) CS42 Buckinghamshire traveller sites - increase rents IG Med -2 -2 -2 -2 -2 by 1.5% (allowed inflation 0.5%) CS43 Provide an in house repair & maintenance ES Med -20 -20 -20 -20 -20 service for all traveller sites managed by Oxfordshire GTS. £40K saving to be shared with E&E Property Services. TOTAL GYPSY & TRAVELLER SITES SAVINGS 0 1 2 3 3 **TOTAL GYPSY & TRAVELLER SITES SAVINGS** -122 -122 -122 -122 -122 TOTAL COMMUNITY SAFETY PRESSURES 435 527 825 915 915 TOTAL COMMUNITY SAFETY SAVINGS -1,011 -1,442 -1,951 -2,619 -2,619-576 -915 -1,126 **NET PRESSURES/SAVINGS** -1,704-1,704

YEAR ON YEAR VARIATION NET

 Total Net FTE Changes
 -4.2
 -8.2
 -7.7
 -4.7
 -4.7

-576

-339

-211

-578

0

Directorate : Corporate Core

	PRESSURES	(CUMULA	TIVE)					EFFICIENCIES AN	ND SA	AVINO	GS (CUMI	JLATIVE)			
REF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	REF	DESCRIPTION	ТҮРЕ	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
								Directorate inflation savings	ES	Low	-601	-837	-837	-837	-837
								Savings in 2010/11 from 2009 pay award	0	Low	-102	-102	-102	-102	-102
	Transformation							Transformation							
	ICT							ICT							
	MTFP 2009/10 to 2013/14 -savings to be identified	146	408	670	931	931									
								Savings will be achieved by a review of all ICT service provision. As ICT will have very limited resource for system development, external funding from directorates or elsewhere will be required before projects can commence.							
							CC1	Review of ICT staff structure	SR / ES	Med	-350	-700	-1,050	-1,400	-1,400
CCP2	Maintenance increases(kept to a minimum through renegotiation of contracts, consolidation and standardisation of applications and stripping out marginal applications)	81	76	70	131	227									
CCP3	Oxfordshire Community Network (OCN) - existing contract deficit	400	13				CC4	Oxfordshire Community Network (OCN)	SR / ES	Med			-82	-116	-116
							CC5	Re-tender SAP support contract (current contract ends October 2012)	ES	Med			-200	-400	-400
CCP5	Increased demand on OCN	62	125	190	260	335		,							
CCP7	Internal security & compliance	300	300	300	100	100									
CCP8	Telephony maintenance	185	191	196	202	208									
		1,174	1,113	1,426	1,624	1,801					-350	-700	-1,332	-1,916	-1,916

Directorate : Corporate Core

	PRESSURES	(CUMULA	TIVE)					EFFICIENCIES AN	ND SA	AVING	GS (CUML	JLATIVE)			
REF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	REF	DESCRIPTION	ТҮРЕ	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	Strategic HR & OD / Contact Centre							Strategic HR & OD / Contact Centre							
	MTFP 2009/10 to 2013/14 -savings to be identified	8	23	60	97	97	CC10	Review of Strategic HR	ES	Low	-68	-68	-68	-68	-68
							CC11	Review of HR provision in Strategic HR and Shared Services	ES	Med		-31	-112	-180	-180
							CC12	Review of Contact Centre			-14	-37	-59	-78	-78
								Customer Contact Centre			-32	-189	-427	-543	-611
		8	23	60	97	97					-114	-325	-666	-869	-937
	Finance & Procurement							Finance & Procurement							
	MTFP 2009/10 to 2013/14 -savings to be identified				34	34	CC13	Reduce non pay budgets	ES	Low	-8	-16	-16	-16	-16
								Move forward the early retirement saving in the MTFP	ES	Low	-11	-11	-10		
							CC15	Restructure Corporate Finance	ES	High	-52	-101	-111	-111	-111
							CC16	Provision of audit services to external bodies	IG	Low	-47	-47	-47	-47	-47
							CC17	Review of audit services	ES	High		-27	-27	-27	-27
							CC18	Review of procurement services		Med			-34	-159	-159
		0	0	0	34	34					-118	-202	-245	-360	-360
	Business Support & Chief Executive							Business Support & Chief Executive							
	MTFP 2009/10 to 2013/14 -savings to be identified	11	31	51	71	71	CC19	Review senior management structure	ES	Med		-133	-133	-133	-133
							CC20	SEER Subscription	ES	Low	-15	-15	-15	-15	-15
							CC21	Cancel subscription to ACTVAR	ES	Low	-12	-12	-12	-12	-12
		11	31	51	71	71					-27	-160	-160	-160	-160
	Strategy														
	Legal & Democratic Services							Legal & Democratic Services							
	MTFP 2009/10 to 2013/14 -savings to be identified			15	30	30	CC22	Early retirement costs cease	ES	Low	-29	-29	-59	-59	-59
							CC23	Reduce level of subscription to on line legal information service	ES	Low	-25	-25	-25	-25	-25
							CC24	Reduce use of counsel	ES	Low	-25	-25	-25	-25	-25
							CC25	Review of Democratic Services	ES	Med	-52	-52	-52	-52	-52
							CC26	Review Coroner's Service	ES	Low		-12	-12	-12	-12
							CC27	Review the legal, democratic and coroner services	ES	Med			-37	-135	-135
		0	0	15	30	30					-131	-143	-210	-308	-308

Directorate : Corporate Core

	PRESSURES	(CUMULA	ATIVE)					EFFICIENCIES AN	ND S	AVING	GS (CUMI	JLATIVE)			
EF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	REF	DESCRIPTION	ТҮРЕ	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	Members							Members							
	MTFP 2009/10 to 2013/14 -savings to be identified	15	41	44	47	47	CC28	Reduce members' services budgets (including IT and training)	ES	Med	-10	-16	-23	-23	-23
							CC29	Reduce car allowance and expenses budgets	ES	Med	-5	-5	-5	-5	-5
							CC30	Freeze member allowances until next County Council elections	ES	Med	-5	-15	-40	-40	-40
							CC31	Reduce Chairman's Allowance from £24K to £19K	SR	Med	-5	-5	-5	-5	-5
		15	41	44	47	47					-25	-41	-73	-73	-73
	Partnerships							Partnerships							
	MTFP 2009/10 to 2013/14 -savings to be identified	7	19	33	47	47	CC32	Restructure Partnerships Unit	ES	High	-25	-40	-40	-40	-40
							CC33	Sharing partnership costs with key partners	ES	Med		-21	-21	-21	-21
							CC34	Review of contracted services with the voluntary sector	ES	Med			-20	-20	-20
							CC35	Review of town partnership support	ES	Med			-20	-20	-20
		7	19	33	47	47					-25	-61	-101	-101	-101
	Policy Unit						-	Policy Unit							
	MTFP 2009/10 to 2013/14 -savings to be identified			13	26	26	CC35	Rationalise work.staffing levels	ES	Med	-134	-164	-191	-191	-191
	Communications, Marketing & Public Affairs							Communications, Marketing & Public Affairs							
	MTFP 2009/10 to 2013/14 -savings to be identified	6	16	28	40	40		Income generation	IG	Med	-30	-30	-30	-30	-30
							CC37	Review of Communications, Marketing & Public Affairs	ES	Med		-39	-89	-89	-89
		6	16	28	40	40					-30	-69	-119	-119	-119
DT/	AL CORPORATE CORE PRESSURES	1,221	1,243	1,670	2,016	2,193	TOT	AL CORPORATE CORE SAVINGS			-1,657	-2,804	-4,036	-5,036	-5,104
							NET	PRESSURES/SAVINGS			-436	-1,561	-2,366	-3,020	-2,911
													_	054	

YEAR ON YEAR VARIATION NET		-436	-1,125	-805	-654	109
Total FTE Changes		-55.0	-74.0	-90.0	-106.0	-106.0