

Service & Resource Planning 2010/11 - 2014/15
Annex 3 : Identified Pressures & Proposed Savings

Summary

		2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Corporate and Cross Directorate	Pressures	4,039	1,098	1,098	3,400	4,800
	Savings	0	-800	-3,200	-3,200	-3,200
	Net Pressures	4,039	298	-2,102	200	1,600
Children, Young People & Families	Pressures	5,145	5,430	6,589	7,746	7,956
	Savings	-6,451	-9,788	-14,149	-16,466	-17,696
	Net Pressures	-1,306	-4,358	-7,560	-8,720	-9,740
Social & Community Services	Pressures	3,459	6,556	8,402	10,414	15,455
	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	5,406	8,920	11,915	15,969	17,930
	Savings	-7,705	-12,481	-15,391	-19,629	-20,136
	Net Pressures	-2,299	-3,561	-3,476	-3,660	-2,206
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	-1,649	-2,788	-4,020	-5,020	-5,088
	Net Pressures	-428	-1,545	-2,350	-3,004	-2,895
TOTAL	Ongoing Pressures	19,705	23,774	30,616	40,693	49,482
	Savings	-27,832	-47,499	-66,850	-81,685	-83,289
	Net Pressures	-8,127	-23,725	-36,234	-40,992	-33,807

Year on Year	-8,127	-15,598	-12,509	-4,758	7,185
Exclude savings already in MTFP	2,500	2,500			
Revised Year on Year Position	-5,627	-13,098	-12,509	-4,758	7,185

	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	-27.832	2.500	-25.332	19.705	1.251	20.956	-4.376	-4.376
2011/12	-19.667	2.500	-17.167	4.069	14.109	18.178	1.011	-3.365
2012/13	-19.351		-19.351	6.842	5.003	11.845	-7.506	-10.871
2013/14	-14.835		-14.835	10.077	10.229	20.306	5.471	-5.400
2014/15	-1.604		-1.604	8.789	1.209	9.998	8.394	2.994
Total	-83.289	5.0	-78.289	49.482	31.801	81.283	2.994	

Nb. Includes £7.5m of previously agreed but unidentified savings recorded now as a pressure and a saving

Total excluding previously agreed savings	-75.8	5.0	-70.8	42.0	31.8	73.8	3.0	
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Directorate : Corporate and Cross Directorate

PRESSURES (CUMULATIVE)					
DESCRIPTION	2010/11	2011/12	2012/13	2013/14	2014/15
	£'000	£'000	£'000	£'000	£'000
Contribution to Capital Programme	300				
Contribution to Balances	1,975				
EU Directive on Online Payments	200				
Changes in Strategic Measure Budget reflecting the Treasury Management Strategy	1,564	398	398	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
TOTAL CROSS DIRECTORATE PRESSURES	4,039	1,098	1,098	3,400	4,800

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EFFICIENCIES AND SAVINGS (CUMULATIVE)							
DESCRIPTION	TYPE	RISK	2010/11	2011/12	2012/13	2013/14	2014/15
			£'000	£'000	£'000	£'000	£'000
Reduce pay inflation to a 1% increase in pay for 2011/12 (from 1.5%) for all employees	O	Med		-800	-800	-800	-800
Reduce pay inflation to a 1% increase in pay for 2012/13 (from 2.5%) or all employees	O	Med			-2,400	-2,400	-2,400
TOTAL CROSS DIRECTORATE SAVINGS			0	-800	-3,200	-3,200	-3,200
NET PRESSURES/SAVINGS			4,039	298	-2,102	200	1,600
YEAR ON YEAR VARIATION NET PRESSURES/SAVINGS			4,039	-3,741	-2,400	2,302	1,400

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	Young People & Access to Education					
CYPFP1	Increased numbers of LDD (Learning Difficulties & Disabilities) children and young people arriving in county especially with ASC (Autistic Spectrum Conditions) preventing meeting recoupmnt targets and adding to local pressures. A historical income target has been set for Autism Recoupmnt. 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.	200	210	220	230	240
TOTAL YOUNG PEOPLE & ACCESS TO EDUCATION PRESSURES		200	210	220	230	240

EFFICIENCIES AND SAVINGS (CUMULATIVE)									
REF	DESCRIPTION	TYPE	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	2014/15 £'000
	Young People & Access to Education								
CYPF13	Services for disabled children. Re-negotiation and reduction in value of contract. Aiming High grant will pick up delivery so no drop in service.	ES	Med	-50	-50	-50	-50	-50	-50
	Modified Youth Support Service savings proposal (phased earlier than 2015) which involves a fundamental review leading to a different way of delivery	ES	Med	0	0	-350	-350	-350	-350
TOTAL YOUNG PEOPLE & ACCESS TO EDUCATION SAVINGS				-50	-50	-400	-400	-400	-400

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	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 , e.g. 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 Seeker Children (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 Local Authority'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

EFFICIENCIES AND SAVINGS (CUMULATIVE)									
REF	DESCRIPTION	TYPE	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	
	Children & Families								

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'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 , e.g. supporting prospective adopters with their legal fees. There has also been an increase in the number of specialised assessments being undertaken before court proceedings due to changes in Court Procedures, i.e. the introduction of the Public Law Outline.	60	60	60	60	60
TOTAL CHILDREN & FAMILIES PRESSURES		4,172	4,322	4,422	4,522	4,722

EFFICIENCIES AND SAVINGS (CUMULATIVE)										
REF	DESCRIPTION	TYPE	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000		
CYPF7	Completion of set up phase of Locality Working, including conclusion of locality co-ordinator contracts and introductory support arrangements for common assessment framework and team around the child.	ES	Med	-48	-193	-193	-193	-193		
CYPF10	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.	ES	Med	-280	-445	-555	-600	-600		
CYPF17	Review of respite care provision for children with a disability	ES	Med	-200	-200	-200	-200	-200		
TOTAL CHILDREN & FAMILIES SAVINGS				-528	-838	-948	-993	-993		

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	<u>Raising Achievement Service</u>					
TOTAL RAISING ACHIEVEMENT PRESSURES		0	0	0	0	0
	<u>Commissioning, Performance & Quality Assurance (CPQA)</u>					
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

EFFICIENCIES AND SAVINGS (CUMULATIVE)									
REF	DESCRIPTION	TYPE	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000
	<u>Raising Achievement Service</u>								
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.	ES & IG	Med	-100	-200	-400	-600	-878	
CYPF19	Bringing School Improvement Services into line with national legislation regarding service provision	ES/IG	High		-192	-534	-602	-954	
TOTAL RAISING ACHIEVEMENT SAVINGS				-100	-392	-934	-1,202	-1,832	
	<u>Commissioning, Performance & Quality Assurance (CPQA)</u>								
	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	ES	Low	-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.	O	Low		-413	-594	-594	-594	

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
TOTAL CPQA PRESSURES		275	275	275	275	275
	<u>Across Service Areas</u>					
TOTAL ACROSS SERVICE AREA PRESSURES		0	0	0	0	0

EFFICIENCIES AND SAVINGS (CUMULATIVE)									
REF	DESCRIPTION	TYPE	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	2014/15 £'000
CYPF5	Streamline performance functions by deletion of a post, redistribution of essential tasks and cessation/rationalisation of other functions.	ES	Low	-60	-120	-120	-120	-120	-120
CYPF15	Home to School Transport - consistent application of minimum home to school transport entitlements	ES/ SR	High				-500	-500	-500
CYPF16	This is a realignment of an existing budget for Excellence in Cities and also setting staffing costs against the DSG. There will be a small amount of income generation.	ES/ IG	Med	-735	-805	-825	-875	-875	-875
CYPF18	Severance panel/PRC. Review policy and tighten criteria for school redundancies and early retirement.	SR	Med	-750	-1,025	-1,300	-1,325	-2,325	-2,325
TOTAL CPQA SAVINGS				-1,555	-2,383	-2,889	-3,464	-4,464	-4,464
	<u>Across Service Areas</u>								
CYPF11	Restructuring of targeted education 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 pupils.	ES/ SR	Med	-200	-440	-530	-580	-580	-580
CYPF14	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	Med	-70	-163	-258	-263	-263	-263
TOTAL ACROSS SERVICE AREA SAVINGS				-270	-603	-788	-843	-843	-843

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	<u>Across Directorate</u>					
CYPFP10	Previously agreed Medium Term Financial Plan (MFTP) - 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
CYPFP12	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

EFFICIENCIES AND SAVINGS (CUMULATIVE)									
REF	DESCRIPTION	TYPE	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	
	<u>Across Directorate</u>								
	Savings in 2010/11 from 2009 pay award	O	Low	-129	-129	-129	-129	-129	-129
	Review existing services and develop new models of service delivery	ES	Med	-20	-40	-200	-200	-200	-200
	Re-profiling Building Schools for the Future funding, given delay in programme	O	Low	-170	600	-180	-325	75	75
CYPF1	Inflationary Savings	O	Low	-1,256	-1,882	-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) opportunities	ES/ SR	Med	-310	-460	-610	-700	-700	-700

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
ACROSS DIRECTORATE PRESSURES		498	623	1,672	2,719	2,719
TOTAL CHILDREN, YOUNG PEOPLE & FAMILIES PRESSURES		5,145	5,430	6,589	7,746	7,956

EFFICIENCIES AND SAVINGS (CUMULATIVE)										
REF	DESCRIPTION	TYPE	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000		
CYPF4	Reduction in publications costs and improved information: through existing 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	ES	Med	-120	-230	-340	-360	-360		
CYPF6	Review of the conditions associated with 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.	O	Med	-720	-970	-1,040	-1,040	-1,040		
CYPF8	Rationalisation of management functions and charging of core funded salaries to grant funding for inclusion and general strategic activities.	ES/ SR	Med	-330	-626	-1,132	-1,358	-1,358		
CYPF20	Phase 2 of Admin review. Admin staffing savings to be allocated against each of the 4 services proportionally to number of admin FTEs	ES/ SR	Med	-193	-385	-577	-770	-770		
CYPF22	Tight vacancy management and reduction in agency and consultancy staff	ES	High	-700	-1,400	-2,100	-2,800	-2,800		
ACROSS DIRECTORATE SAVINGS				-3,948	-5,522	-8,190	-9,564	-9,164		
TOTAL CHILDREN, YOUNG PEOPLE & FAMILIES SAVINGS				-6,451	-9,788	-14,149	-16,466	-17,696		
NET PRESSURES/SAVINGS				-1,306	-4,358	-7,560	-8,720	-9,740		
YEAR ON YEAR VARIATION NET				-1,306	-3,052	-3,202	-1,160	-1,020		
Total FTE Changes				-50.1	-104.8	-217.9	-265.8	-270.4		

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
	COMMUNITY SERVICES					
SCP1	Previously agreed savings to be identified to meet pressures	50	114	297	417	417
	Library Service					
SCP2	Library Transformation Programme/Self Service (existing target)	140	272	272	272	272
SCP3	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

EFFICIENCIES AND SAVINGS (CUMULATIVE)									
REF	DESCRIPTION	TYPE	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	
	COMMUNITY SERVICES								
	Library Service								
SC1	Library transformation programme: Introduction of self service (RFID)	ES	Low		-192	-256	-256	-256	
SC2	Pending efficiencies from the introduction of RFID self-service, defer payment into the Mobile Library vehicle replacement fund for one year.	O	Low	-65					
SC3	Pending efficiencies from the introduction of RFID self service, reduce expenditure by 16% on newspapers and periodicals for one year.	SR	Low	-11					
SC4	Pending efficiencies from the review of Library Support Services, hold vacancies.	ES	Low	-38					
SC5	6% reduction in book expenditure falling to 4.9% in 2012/13 . Sustaining expenditure on bookstock is a priority for the service and £63k is expected to be built back in by 2013/14.	SR	Low	-69	-52	-56	-6	-6	
SC6	Reduction in management and professional capacity, increasing line management spans beyond the optimum and reducing the capacity of the service to contribute to cross cutting corporate objectives.	SR/ES	Low			-45	-556	-556	
SC7	Savings from Mobile Library Review.	SR/ES	Low		-21	-21	-84	-84	
SC8	Efficiencies achieved as a result of the implementation of the upgrade of People's Network PCs	ES	Low		-57	-57	-57	-57	

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
	<u>Heritage & Arts</u>					
SCP6	Renegotiation of partnership with Victoria County History Trust	20	30	30	30	30
SCP5	Loss of internal recharge to Cogges	24	24	24	24	24

EFFICIENCIES AND SAVINGS (CUMULATIVE)										
REF	DESCRIPTION	TYPE	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000		
	<u>Heritage & Arts</u>									
SC9	Reduction in archives service development activities, such as digitisation of collections and development of the Dark Archivist web site, which would have improved virtual public access to collections .	ES	Low	-41	-41	-41	-41	-36		
SC10	Combining Oxfordshire Studies and Oxfordshire Record Office on the Oxfordshire Record Office site (Cost of prudential borrowing shown in pressures.)	ES	Low	-17	-34	-63	-63	-80		
SC11	Reduction in management capacity (subject to capital investment).	SR	Med	-10	-23	-30	-42	-43		
SC12	Increased income from sales at Oxfordshire Museum.	IG	Low	-5	-5	-5	-5	-5		
SC13	Friends of Oxfordshire Museum additional financial contribution towards the learning activities at the Museum	ES	Low	-1	-1	-1	-1	-1		
SC14	Music Service Change Programme - including the raising of fees and charges, increasing administrative efficiency and restructuring the service delivery	ES	Med	-12		-63	-163	-163		
SC15	Arts consultant - termination of contract	SR	Low	-10	-10	-10	-10	-10		
SC16	Reduction in Arts Grants Fund - 10% increasing to 50%. This fund (£100k) is used to support key arts partner organisations who offer opportunities for people to participate in and enjoy cultural activities. Grants from this fund represent a small percentage of the actual cost of the activities supported owing to the leverage they help to exert on other funders.	SR	Low	-10	-20	-30	-40	-50		

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
	Registration Service					
SCP7	Loss of govt grant to Registration Service	13	13	13	13	13
	Cultural and Community Development					
	TOTAL COMMUNITY SERVICES PRESSURES	265	517	699	817	816
	SOCIAL CARE FOR ADULTS					
	All Client Groups					
SCP8	Savings still to be identified to meet pressures.(2009/10 budget)	-108	-93	-31	57	57
	Occupational Therapy & Equipment					
SCP9	Mobile working support the norm for service	40	5	5	5	5
SCP10	Additional OT hours to improve Telecare take up	45	45	45	45	45
SCP11	Bariatric equipment provision	60	60	30	30	30
SCP12	6 months lead for work development	20				
SCP13	One off investment in prevention	250				

EFFICIENCIES AND SAVINGS (CUMULATIVE)										
REF	DESCRIPTION	TYPE	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000		
	Registration Service									
SC17	Reduction in registrar hours (14hrs)	ES	Low	-14	-14	-14	-14	-14		
SC18	Call centre efficiencies	ES	Low	-9	-9	-9	-9	-9		
SC19	Reduced cover for sickness and other absence	SR	Low	-11	-11	-11	-11	-11		
SC20	Deleted Saturday enhancements	ES	Low	-3	-3	-3	-3	-3		
	Cultural and Community Development									
SC21	Reduced Cultural Development capacity	SR	Low		-15	-15	-15	-15		
	TOTAL COMMUNITY SERVICES SAVINGS			-326	-508	-730	-1,376	-1,399		
	SOCIAL CARE FOR ADULTS									
	All Client Groups									
	Occupational Therapy & Equipment									
	Occupational Therapy & Equipment									
	Non Pooled budgets									
SC22	Discontinue service and maintenance of stairlifts	SR	Low	-103	-116	-129	-142	-155		

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
	Home Support					
	Internal Day Services					
	Integrated Care Services					

EFFICIENCIES AND SAVINGS (CUMULATIVE)										
REF	DESCRIPTION	TYPE	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000		
SC35	Savings in Care Home and home support expenditure resulting from one-off "pump-priming" investment of £250k to develop new prevention services Savings in later years dependent on evaluation of investment.	ES	Med	-220	-220	-220	-220	-220		
SC36	Reduction of OSJ block placement contract costs	ES	Low	-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									
SC39	Renegotiate the most expensive prices in large block contracts (top 25%) down to the average for the area.	ES	Med	-327	-327	-327	-327	-327		
SC40	Renegotiate all block contracts down to the average for the area.	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 Officer time by introducing more efficient ways of working.	ES	Med	-15	-30	-30	-30	-30		
SC43	Increased income from Fairer Charging	IG	Med	-100	-100	-100	-100	-100		
SC44	Increased charges from Home Support (charge full rate)	IG	Med	-500	-500	-500	-500	-500		
SC45	Review large packages of home support and actively enable some people to become more independent with a reduced need for care.	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									
SC47	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 to £10 per session, bringing it more in line with market rate	IG	Low	-250	-250	-250	-250	-250		
	Integrated Care Services									
SC50	Reduction in staffing levels due to ETMS (Electronic Time Management System)	ES	Low	-40	-40	-40	-40	-40		
SC51	Reduce management costs	ES	Low	-30	-30	-30	-30	-30		
SC52	Reduce administration support	ES	Low	-22	-22	-22	-22	-22		

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
	Miscellaneous					
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
SCP18	Cost of Prudential Borrowing - Core and Cluster Extra Care Housing Services	14	32	53	64	64
SCP19	Future Demography - Older People					2,342
OLDER PEOPLE PRESSURES		2,747	4,415	4,386	4,330	6,472
	Physical Disabilities (PD)					
SCP20	Savings still to be identified to meet pressures.(2009/10 budget)	69	192	291	391	391
PHYSICAL DISABILITIES PRESSURES		69	192	291	391	391
	Mental Health					
SCP21	Savings still to be identified to meet pressures.(2009/10 budget)	-24	88	150	236	236

EFFICIENCIES AND SAVINGS (CUMULATIVE)										
REF	DESCRIPTION	TYPE	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000		
	Miscellaneous									
SC53	Section 117 Reassessments - Removal of budget	O	Low	-68	-68	-68	-68	-68		
SC54	Extra Care Housing - Additional charging policy for clients in purpose built ECH schemes The charge reflects the fact that an ECH resident gets not only their planned care (subject to orthodox fairer charging) but also 24/7 response/unplanned care service, monitoring visits (previously SP funded/charged), activities and other informal assistance	IG	Low	-22	-74	-130	-130	-130		
SC55	Substitute residential / home support costs with new core and cluster Extra Care Housing services (subject to capital funding) Cost of prudential borrowing shown in Pressures SCP18	ES	Med	-17	-80	-176	-285	-406		
SC56	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 Prevention Service (funded from Transforming Adult Social Care)	ES	Med		-140	-140	-140	-140		
OLDER PEOPLE SAVINGS				-4,006	-5,531	-5,576	-5,687	-5,811		
	Physical Disabilities (PD)									
OCC Contribution to the PD Pool										
SC58	Reduce cost of 24 hours packages - renegotiate contracts	ES	Med	-30	-30	-30	-30	-30		
SC59	Provide opportunities for people to remain at home with Independent Living Fund contribution and therefore delay/ reduce residential care	ES	Med	-70	-70	-70	-70	-70		
PHYSICAL DISABILITIES SAVINGS				-100	-100	-100	-100	-100		
	Mental Health									

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	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)					
SCP22	Autistic Spectrum Condition strategy development and 50% contribution to service budget	50	75	100	100	100
MENTAL HEALTH PRESSURES		26	163	250	336	336
	<u>Learning Disabilities</u>					
SCP23	Savings still to be identified to meet pressures.(2009/10 budget)	-834	-665	-79	758	758
	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
SCP28	Deregistration of Home Farm Trust residential services at Milton Heights and Banbury and ordinary residence transfer		916	1476	2036	2036
SCP29	Unachievable contribution to recurrent impact of 07/08 overspend	400	400	400	400	400
SCP30	Future Demography - Learning Disability					2,900

EFFICIENCIES AND SAVINGS (CUMULATIVE)										
REF	DESCRIPTION	TYPE	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000		
	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	SR	Med	-8	-16	-16	-16	-16		
MENTAL HEALTH SAVINGS				-134	-243	-243	-243	-243		
	<u>Learning Disabilities</u>									
SC62	Review of provision of day services	ES	Med	-25	-50	-100	-100	-100		
	OCC Contribution to Learning Disabilities pool									
SC63	Additional pooled budget contribution for demographic pressure from PCT	O	High	-400	-400	-400	-400	-400		

Directorate : Social & Community Services

CC9

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
STRATEGY & TRANSFORMATION PRESSURES		79	151	430	709	709
	<u>Across Directorate</u>					
ACROSS DIRECTORATE PRESSURES		0	0	0	0	0
TOTAL SOCIAL & COMMUNITY SERVICES		3,459	6,556	8,402	10,414	15,455

EFFICIENCIES AND SAVINGS (CUMULATIVE)									
REF	DESCRIPTION	TYPE	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	
SC82	Review of the work of the strategy and performance team in line with the priorities of the directorate and work undertaken elsewhere within the council	ES	High	-10	-50	-100	-100	-100	
SC83	Stream lead for sustainability - Transforming Adult Social Care	O	Med	-35	-35				
STRATEGY & TRANSFORMATION SAVINGS				-259	-501	-630	-655	-655	
	<u>Across Directorate</u>								
SC84	Inflation savings - reduce to 0.5%	ES	Low	-1,674	-2,074	-2,074	-2,074	-2,074	
SC85	Contract Inflation savings	O		-1,066	-1,066	-1,066	-1,066	-1,066	
SC86	Savings in 2010/11 from 2009 pay award	O	Low	-267	-267	-267	-267	-267	
SC87	Staff reductions due to the introduction of Self Directed Support	ES	Low		-300	-450	-750	-750	
SC88	Further savings to be identified	ES/ SR	High		-5,380	-12,027	-17,526	-17,165	
ACROSS DIRECTORATE SAVINGS				-3,007	-9,087	-15,884	-21,683	-21,322	
TOTAL SOCIAL & COMMUNITY SERVICES				-10,202	-19,153	-27,017	-33,629	-33,428	
NET PRESSURES/SAVINGS				-6,743	-12,597	-18,615	-23,215	-17,973	
YEAR ON YEAR VARIATION NET				-6,743	-5,854	-6,018	-4,600	5,242	
Total FTE Changes				-15.0	-37.4	-51.9	-70.4	-72.4	

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
	<u>TRANSPORT GENERAL</u>					
	TOTAL GENERAL PRESSURES	0	0	0	0	0
	<u>POLICY & STRATEGY</u>					
EEP1	Estimated shortfall in funding following transfer of concessionary fares to the council		900	2,100	2,100	2,100
	TOTAL POLICY & STRATEGY PRESSURES	0	900	2,100	2,100	2,100
	<u>NETWORK MANAGEMENT</u>					
EEP2	Parking Account pressures to bring into balance			300	550	550
EEP3	Parking Account to generate surplus to redistribute	400	1,025	750	525	550
	TOTAL SERVICE AREA	400	1,025	1,050	1,075	1,100

EFFICIENCIES AND SAVINGS (CUMULATIVE)										
REF	DESCRIPTION	TYPE	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000		
	<u>TRANSPORT GENERAL</u>									
EE1	Integrated Organisation Structure	ES	Med	-400	-425	-825	-1200	-1200		
EE2	Car Allowances saving 10%	ES	Low	-40	-40	-40	-40	-40		
EE3	Additional external funding (adoptions)	IG	Med	-100	-100	-100	-100			
EE4	Use of commuted sums	O	Low	-200	-204	-258				
	TOTAL GENERAL SAVINGS			-740	-769	-1,223	-1,340	-1,240		
	<u>POLICY & STRATEGY</u>									
EE5	Public Transport Contract Efficiencies	ES	Med	-88	-176	-176	-176			
EE6	Reduce Policy & Strategy activity	SR	Med	-24	-155	-155	-155			
EE7	Reduced support for Thames Valley Road Safety Partnership	O	Med	-100	-100					
	TOTAL POLICY & STRATEGY SAVINGS			-212	-431	-331	-331	0		
	<u>NETWORK MANAGEMENT</u>									
EE8	Consistency of On-Street Parking against off street charges	IG	Low	-150	-150	-150	-150	-150		
EE10	New areas of charging Oxford e.g. Summertown	IG	Low	-150	-150	-150	-150	-150		
EE11	Increase charge for residents' & other permits	IG	Low	-100	-125	-150	-175	-200		
EE12	Drawdown of Parking Account	O	Low	-800	-1,062	-458	-413			
	TOTAL SERVICE AREA SAVINGS			-1,200	-1,487	-908	-888	-500		

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
	OXFORDSHIRE HIGHWAYS					
EEP4	Additional Cost of Transferred Responsibility of Tree Management (Property)	80	80	80	80	80
EEP5	Flood and extreme weather pressure	100	290	500	750	1,086
EEP6	Flooding - Surface Water Management Plans	75	75	75	75	75
EEP7	Highways contract mobilisation pressure	250				
EEP8	Additional cost of repairing defects as a result of recent snow and freezing conditions	750				
	TOTAL OXFORDSHIRE HIGHWAYS PRESSURES	1,255	445	655	905	1,241
	TOTAL TRANSPORT PRESSURES	1,655	2,370	3,805	4,080	4,441
	General					
	TOTAL SERVICE AREA PRESSURES	0	0	0	0	0
	Planning Implementation Group					
EEP9	Single planning policy/implementation team	60				
EEP10	Unfunded post min/waste enforcement	30				
	TOTAL PLANNING IMPLEMENTATION GROUP PRESSURES	90	0	0	0	0

EFFICIENCIES AND SAVINGS (CUMULATIVE)									
REF	DESCRIPTION	TYPE	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	
	OXFORDSHIRE HIGHWAYS								
EE13	Contract savings by lower rates	ES	Low	-600	-900	-1,200	-1,200	-1,200	
EE14	Carbon Reduction - part night lighting - 14000 units - up front capital investment £275k	ES	Low		-200	-200	-200	-200	
EE15	Reduce s42 payments	SR	Low	-100	-120	-140	-150	-160	
	Reduce street scene	SR	Med	-375	-375	-375	-375	-375	
	TOTAL OXFORDSHIRE HIGHWAYS SAVINGS			-1,075	-1,595	-1,915	-1,925	-1,935	
	TOTAL TRANSPORT SAVINGS			-3,227	-4,282	-4,377	-4,484	-3,675	
	General								
EE16	Staff vacancy management	ES	Low	-70	-70	-70	-70	-70	
EE17	Car Allowances (10% target)	ES	Low	-8	-8	-8	-8	-8	
	TOTAL SERVICES AREA SAVINGS			-78	-78	-78	-78	-78	
	Planning Implementation Group								
EE18	Single planning policy/implementation team	ES	Low	-60	-60	-60	-60	-60	
	TOTAL PLANNING IMPLEMENTATION GROUP SAVINGS			-60	-60	-60	-60	-60	

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
	<u>Economy Spatial Planning & Climate Change</u>					
EEP11	LABGI Funding shortfall			63	63	63
EEP12	Supporting Oxfordshire through the Recession initiatives	100	50	25		
EEP13	Programme of Economic Growth initiatives		50	75		
TOTAL ECONOMY SPATIAL PLANNING & CLIMATE CHANGE PRESSURES		100	100	163	63	63
	<u>Waste</u>					
EEP14	Increase in Landfill Tax (announced April 2009 budget)		1,500	3,000	4,500	6,000
EEP15	LATS pressure if we continue to landfill (maintaining a VfM budget build)				1,156	1,300
EEP16	Trade waste enforcement implementation (estimated)	100	20	20	20	20
EEP17	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
TOTAL WASTE PRESSURES		250	1,670	3,170	5,826	7,470
TOTAL SUSTAINABLE DEVELOPMENT		440	1,770	3,333	5,889	7,533

EFFICIENCIES AND SAVINGS (CUMULATIVE)									
REF	DESCRIPTION	TYPE	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	
	<u>Economy Spatial Planning & Climate Change</u>								
EE19	Bid from unallocated LABGI funding - see Annex 2b	IG	Low	-100	-100	-163	-63	-63	
TOTAL ECONOMY SPATIAL PLANNING & CLIMATE CHANGE SAVINGS				-100	-100	-163	-63	-63	
	<u>Waste</u>								
EE21	Landfill tax not needed (only £72/t announced)	O	Low						-1,500
EE22	Reduction in LATS due to market intelligence	O	Low	-482	-1,700	-2,856			
EE23	Reduction in LATS due to contract award	O	High				-5,800	-5,800	
EE24	Trade waste enforcement at WRCs giving rise to saving on cost of disposal	IG	Med	-100	-100	-100	-100	-100	
EE25	Abandon vehicles	SR	Low	-40	-40	-40	-40	-40	
EE26	Saving from W&S contract/wood	ES	Low	-600	-600	-600	-600	-600	
EE27	Closed landfill	ES	Low		-25	-24	-30	-30	
EE28	Drawdown on the Waste Management Reserve	O	Low	-384					
EE29	Procurement efficiencies through waste procurement	ES	Med				-978	-978	
TOTAL WASTE SAVINGS				-1,606	-2,465	-3,620	-7,548	-9,048	
TOTAL SUSTAINABLE DEVELOPMENT				-1,844	-2,703	-3,921	-7,749	-9,249	

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
	PROPERTY GENERAL					
EEP18	Rent & Service Charges	7	41	58	110	110
EEP19	Unrealised capitalisation of H&S	250	250	250	250	250
EEP20	Restructure of Property Services in accordance with Capital Governance	100	100	100	100	100
	Savings requiring CCMT action					
EEP21	Re-investment of delegated schools R&M resulting from review	500	1,000	1,000	1,000	1,000
EEP22	Rates Revaluation	120	120	120	120	120
EEP23	Additional BOP1 Pressure due to changes from the original business case	180	180	180	500	500
	TOTAL PROPERTY PRESSURES	1,157	1,691	1,708	2,080	2,080

EFFICIENCIES AND SAVINGS (CUMULATIVE)									
REF	DESCRIPTION	TYPE	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	
	PROPERTY GENERAL								
EE36	Salary Savings from not filling vacancies	ES	Low	-43	-43	-43	-43	-43	
EE37	Staffing savings target	ES	Med		-230	-230	-230	-230	
EE38	Reduce assessed need surveys	SR	Low	-73	-73	-73	-73	-73	
EE39	Car Allowance (10% Target)	ES		-2	-2	-2	-2	-2	
EE40	Reduce Repairs & Maintenance (excluding fees) by a further 39% leaving funding only for urgent reactive work	SR	High	-395	-1,127	-1,127	-400	-220	
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								
EE43	Reduce costs of property by between 10% - 15% - reducing size of portfolio	ES	High		-220	-740	-885	-880	
EE44	Reviewing schools delegated R&M budget (amount going to schools)	O	High	-500	-1,000	-1,000	-1,000	-1,000	
	TOTAL PROPERTY SAVINGS			-1,188	-2,870	-3,940	-3,358	-3,173	

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
	<u>Carbon Management</u>					
EEP24	Carbon Management Schools support	150	150	150	150	150
EEP25	Awards to schools for good performance (technical solutions)	150	150	150	150	150
EEP26	Carbon Management Programme (2 fte)	80	80	80	80	80
EEP27	Carbon Reduction Commitment (purchase of allowances)		679	659	1,491	1,447
EEP28	Carbon Reduction Commitment administration	50	50	50	50	50
EEP29	Automatic Meter Reading	100	100	100	100	100
TOTAL CARBON MANAGEMENT PRESSURES		530	1,209	1,189	2,021	1,977
	<u>WASTE</u>					
EEP30	Waste reduction through schools and non-school buildings	12				
TOTAL SERVICE AREA PRESSURES		12	0	0	0	0
TOTAL SERVICE PRESSURES		542	1,209	1,189	2,021	1,977
	<u>DIRECTORATE INTEGRATION</u>					
EEP31	Upfront investment for directorate restructure	135	170	170	170	170
EEP32	Cost of enhancing Cost Centre manager advice and support (1fte)	42	42	42	42	42

EFFICIENCIES AND SAVINGS (CUMULATIVE)														
REF	DESCRIPTION	TYPE	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000						
	<u>Carbon Management</u>													
EE30	Schools contribution (20% top slicing energy eff.)	O	Med	-33	-66	-99	-132	-165						
EE31	Directorate contribution (20% top slicing energy eff.)	O	Low	-13	-28	-43	-58	-72						
EE32	Redeployment of 2 fte to carbon management	ES	Med	-80	-80	-80	-80	-80						
EE33	Carbon Management (reduced carbon allowances from 3% reduction)	O	Low		-21	-41	-46	-44						
EE34	Recycled payments (Carbon Reduction Commitment)	O	High		-679	-659	-1,491	-1,447						
TOTAL CARBON MANAGEMENT SAVINGS				-126	-874	-922	-1,807	-1,808						
EE44	1% reduction in OCC waste to landfill	ES	Low	-5	-5	-5	-5	-5						
TOTAL SERVICE AREA SAVINGS				-5	-5	-5	-5	-5						
TOTAL SERVICE SAVINGS				-131	-879	-927	-1,812	-1,813						
	<u>DIRECTORATE INTEGRATION</u>													
EE45	Integrated Organisational efficiencies (Management cost)	ES	Low			-167	-167	-167						
EE46	Directorate Integration Efficiencies	ES	Med			-312	-312	-312						

Directorate : Environment and Economy

CC9

Annex 3

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
	GENERAL					
EEP33	Budget inflation reduction not realised	822	1,055	1,055	1,055	1,055
EEP34	Unrealisable capitalisation of H&S	613	613	613	613	613
EEP35	Unrealised previously agreed savings				19	19
TOTAL DIRECTORATE WIDE PRESSURES		1,612	1,880	1,880	1,899	1,899

EFFICIENCIES AND SAVINGS (CUMULATIVE)									
REF	DESCRIPTION	TYPE	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	
	GENERAL								
	Savings in 2010/11 from 2009 pay award	O	Low	-96	-96	-96	-96	-96	
EE47	Budget Inflation savings	O	Med	-1,220	-1,652	-1,652	-1,652	-1,652	
TOTAL DIRECTORATE WIDE SAVINGS				-1,316	-1,748	-2,227	-2,227	-2,227	

TOTAL ENVIRONMENT & ECONOMY	5,406	8,920	11,915	15,969	17,930
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TOTAL ENVIRONMENT & ECONOMY SAVINGS			-7,705	-12,481	-15,391	-19,629	-20,136
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NET PRESSURES/SAVINGS			-2,299	-3,561	-3,476	-3,660	-2,206
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YEAR ON YEAR VARIATION NET			-2,299	-1,262	85	-184	1,454
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Total FTE Changes			-18.0	-24.0	-36.0	-48.0	-48.0
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Directorate : Shared Services

CC9

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	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
	<u>FMA</u>					
	<u>Financial Services</u>					
	<u>HR</u>					
	<u>Central</u>					
TOTAL SHARED SERVICES PRESSURES		0	0	117	233	233

EFFICIENCIES AND SAVINGS (CUMULATIVE)										
REF	DESCRIPTION	TYPE	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000		
SS1	Inflation Savings	ES	Low	-313	-436	-436	-436	-436		
	<u>FMA</u>									
SS2	Review of the financial accounting function	ES	Low	-70	-140	-140	-140	-140		
SS3	Additional savings to be identified in financial accounting	ES	Med	-48	-48	-48	-48	-48		
SS4	Income from schools for the provision of new financial services	ES	Med	-50	-50	-50	-50	-50		
	<u>Financial Services</u>									
SS5	Accounts Payable - automation of processes	ES	Med	-70	-70	-70	-70	-70		
	<u>HR</u>									
SS6	Review of the HR function and processes	SR	Med	-135	-175	-250	-250	-250		
SS7	Automation of CRB processes	ES	Med	-30	-30	-30	-30	-30		
SS8	Electronic recording of health & safety monitoring	ES	Med	-35	-35	-35	-35	-35		
	<u>Central</u>									
SS9	Review of office services	ES	Low	-63	-63	-63	-63	-63		
TOTAL SHARED SERVICES SAVINGS				-814	-1,047	-1,122	-1,122	-1,122		

NET PRESSURES/SAVINGS			-814	-1,047	-1,005	-889	-889
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YEAR ON YEAR VARIATION NET			-814	-233	42	116	0
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Total FTE Changes			-11.5	-17.5	-20.0	-22.5	-22.5
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PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
	Fire & Rescue					
	MTFP 2009/10 to 2013/14 savings to be identified - Fire & Rescue (09CS7)			59	118	118
CSP1	Increase the number of Watch Managers to support the Retained Duty System fire stations and improve the overall operational 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.	244	452	660	660	660
CSP2	Maintenance / support and selective replacement of software and hardware systems in current Fire Control / mobilising centre. Despite extensive proactive activities to extend life of existing 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.	150				
CSP3	Central government's "New dimensions" 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 existing 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.	25	25	25	25	25

EFFICIENCIES AND SAVINGS (CUMULATIVE)									
REF	DESCRIPTION	TYPE	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	
	Fire & Rescue - Service Delivery								
	Savings in 2010/11 from 2009 pay award	O	Low	-98	-98	-98	-98	-98	
CSP1	Re-direct the funding included in the 2009/10 to 2013/14 MTFP (09CS5) for additional staffing at Bicester to support the CSP1 pressure.	O	Low						-305 -305

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000

EFFICIENCIES AND SAVINGS (CUMULATIVE)										
REF	DESCRIPTION	TYPE	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000		
	FRS Inflation saving	O	Med	-404	-617	-617	-617	-617		
CS2	10% reduction of non pay controllable & discretionary budgets (supplies & services, employee travel expenses, premises maintenance, operational equipment, public education campaigns)	ES	Low	-56	-56	-56	-56	-56		
CS3	Through the Integrated Risk Management Plan (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.	ES	High	-21	-21	-21	-21	-21		
CS4	Our proposed Integrated Risk Management 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.	SR	Med		-36	-36	-36	-36		
CS5	Renegotiation of the Co-Responder agreement 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 with the Ambulance Service, in areas where the Ambulance Service is unable to meet their attendance times)	ES	Low	-26	-26	-26	-26	-26		

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
	Emergency Planning					
	TOTAL EMERGENCY PLANNING PRESSURES	0	0	0	0	0
	Trading Standards					
	MTFP 2009/10 to 2013/14 savings to be identified - Trading Standards (07CS2, 08CS14 & 09CS17)	15	45	72	99	99

EFFICIENCIES AND SAVINGS (CUMULATIVE)										
REF	DESCRIPTION	TYPE	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000		
	Emergency Planning									
CS16	Review of communications contract	ES	Low	-5	-5	-5	-5	-5		
CS17	Changes to staff conditions of service	ES	Low	-4	-4	-4	-4	-4		
CS18	Reduce supplies & services budgets	ES	Low	-7	-11	-11	-11	-11		
CS19	Income from training courses	IG	Low		-1	-2	-2	-2		
CS20	Delete 0.5 fte post	SR	Med			-18	-18	-18		
	TOTAL EMERGENCY PLANNING SAVINGS			-16	-21	-40	-40	-40		
	Trading Standards									
CS21	Inflation saving	O	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).	IG	Low	-20	-40	-40	-40	-40		
CS27	Additional increase in grant funding. Raising performance in securing grant funding to a level consistent with highest performing 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.	SR	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)						
REF	DESCRIPTION	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
TOTAL TRADING STANDARDS PRESSURES		15	45	72	99	99
	Safer Communities					
	MTFP 2009/10 to 2013/14 savings to be identified - Safer Communities (08CS12 & 09CS15)	1	4	7	10	10
TOTAL SAFER COMMUNITIES PRESSURES		1	4	7	10	10
	Gypsy & Traveller Service					
	MTFP 2009/10 to 2013/14 savings to be identified - Gypsy & Traveller Service (08CS13 & 09CS16)		1	2	3	3
TOTAL GYPSY & TRAVELLER SITES SAVINGS		0	1	2	3	3
TOTAL COMMUNITY SAFETY PRESSURES		435	527	825	915	915

EFFICIENCIES AND SAVINGS (CUMULATIVE)										
REF	DESCRIPTION	TYPE	RISK	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000		
CS33	Provision of a petroleum and explosives regulation service for Buckinghamshire County Council	IG	Med	-12	-12	-12	-12	-12		
CS34	Provision of petrol station 'vapour recovery' 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.	IG	High	-1	-5	-5	-5	-5		
CS35	Delete Trading Standards Enforcement Officer post	SR	Med			-12	-30	-30		
CS36	Delete head of service post and combine services (£100K saving shared with another directorate)	SR	High		-50	-50	-50	-50		
TOTAL TRADING STANDARDS SAVINGS				-182	-284	-423	-476	-476		
	Safer Communities									
CS37	Safer Communities - reduction in operating budget	SR	Low	-3	-3	-3	-3	-3		
TOTAL SAFER COMMUNITIES SAVINGS				-3	-3	-3	-3	-3		
	Gypsy & Traveller Service									
CS38	Buckinghamshire CC gypsy & traveller service contract fee	IG	Low	-38	-38	-38	-38	-38		
CS39	Brent Housing Partnership traveller service contract fee	IG	Low	-48	-48	-48	-48	-48		
CS40	Brent Housing Partnership traveller service contribution to overheads	IG	Low	-12	-12	-12	-12	-12		
CS41	Oxfordshire traveller sites - increase rents by 1.5% (allowed inflation 0.5%)	IG	Med	-2	-2	-2	-2	-2		
CS42	Buckinghamshire traveller sites - increase rents by 1.5% (allowed inflation 0.5%)	IG	Med	-2	-2	-2	-2	-2		
CS43	Provide an in house repair & maintenance service for all traveller sites managed by Oxfordshire GTS. £40K saving to be shared with E&E Property Services.	ES	Med	-20	-20	-20	-20	-20		
TOTAL GYPSY & TRAVELLER SITES SAVINGS				-122	-122	-122	-122	-122		
TOTAL COMMUNITY SAFETY SAVINGS				-1,011	-1,442	-1,951	-2,619	-2,619		

NET PRESSURES/SAVINGS				-576	-915	-1,126	-1,704	-1,704		
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YEAR ON YEAR VARIATION NET				-576	-339	-211	-578	0		
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Total Net FTE Changes				-4.2	-8.2	-7.7	-4.7	-4.7		
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PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	General					
	TOTAL GENERAL PRESSURES	0	0	0	0	0
	Transformation					
	ICT					
	MTFP 2009/10 to 2013/14 -savings to be identified	146	408	670	931	931
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			
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
	TOTAL ICT PRESSURES	1,174	1,113	1,426	1,624	1,801

EFFICIENCIES AND SAVINGS (CUMULATIVE)									
REF	DESCRIPTION	TYPE	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	
	General								
	Directorate inflation savings	ES	Low	-601	-837	-837	-837	-837	
	Savings in 2010/11 from 2009 pay award	O	Low	-102	-102	-102	-102	-102	
	TOTAL GENERAL SAVINGS			-703	-939	-939	-939	-939	
	Transformation								
	ICT								
	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	
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	
	TOTAL ICT SAVINGS			-350	-700	-1,332	-1,916	-1,916	

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	Strategic HR & OD / Contact Centre					
	MTFP 2009/10 to 2013/14 -savings to be identified	8	23	60	97	97
	TOTAL STRATEGIC HR&OD PRESSURES	8	23	60	97	97
	Finance & Procurement					
	MTFP 2009/10 to 2013/14 -savings to be identified				34	34
	TOTAL FINANCE & PROCUREMENT PRESSURE	0	0	0	34	34
	Business Support & Chief Executive					
	MTFP 2009/10 to 2013/14 -savings to be identified	11	31	51	71	71
	TOTAL BUSINESS SUPPORT PRESSURES	11	31	51	71	71
	Strategy					
	Legal & Democratic Services					
	MTFP 2009/10 to 2013/14 -savings to be identified			15	30	30
	TOTAL LEGAL & DEMOCRATIC SERV PRESSUR	0	0	15	30	30

EFFICIENCIES AND SAVINGS (CUMULATIVE)									
REF	DESCRIPTION	TYPE	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	
	Strategic HR & OD / Contact Centre								
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	ES		-14	-37	-59	-78	-78	
	Customer Contact Centre	ES		-32	-189	-427	-543	-611	
	TOTAL STRATEGIC HR&OD SAVINGS			-114	-325	-666	-869	-937	
	Finance & Procurement								
CC14	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	ES	Med			-34	-159	-159	
	TOTAL FINANCE & PROCUREMENT SAVINGS			-110	-186	-229	-344	-344	
	Business Support & Chief Executive								
CC19	Review senior management structure	ES	Med		-133	-133	-133	-133	
CC20	SEERA Subscription	ES	Low	-15	-15	-15	-15	-15	
CC21	Cancel subscription to ACTVAR	ES	Low	-12	-12	-12	-12	-12	
	TOTAL BUSINESS SUPPORT SAVINGS			-27	-160	-160	-160	-160	
	Legal & Democratic Services								
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	
	TOTAL LEGAL & DEMOCRATIC SERV SAVINGS			-131	-143	-210	-308	-308	

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	Members					
	MTFP 2009/10 to 2013/14 -savings to be identified	15	41	44	47	47
	TOTAL MEMBERS PRESSURES	15	41	44	47	47
	Partnerships					
	MTFP 2009/10 to 2013/14 -savings to be identified	7	19	33	47	47
	TOTAL PARTNERSHIPS PRESSURES	7	19	33	47	47
	Policy Unit					
	MTFP 2009/10 to 2013/14 -savings to be identified			13	26	26
	TOTAL POLICY UNIT PRESSURES	0	0	13	26	26
	Communications, Marketing & Public Affairs					
	MTFP 2009/10 to 2013/14 -savings to be identified	6	16	28	40	40
	TOTAL COMMUNICATIONS PRESSURES	6	16	28	40	40
	TOTAL CORPORATE CORE PRESSURES	1,221	1,243	1,670	2,016	2,193

EFFICIENCIES AND SAVINGS (CUMULATIVE)									
REF	DESCRIPTION	TYPE	RISK	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	
	Members								
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	
	TOTAL MEMBERS SAVINGS			-25	-41	-73	-73	-73	
	Partnerships								
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	
	TOTAL PARTNERSHIPS SAVINGS			-25	-61	-101	-101	-101	
	Policy Unit								
CC35	Rationalise work and staffing levels	ES	Med	-134	-164	-191	-191	-191	
	TOTAL POLICY UNIT SAVINGS			-134	-164	-191	-191	-191	
	Communications, Marketing & Public Affairs								
CC36	Income generation	IG	Med	-30	-30	-30	-30	-30	
CC37	Review of Communications, Marketing & Public Affairs	ES	Med		-39	-89	-89	-89	
	TOTAL COMMUNICATIONS SAVINGS			-30	-69	-119	-119	-119	
	TOTAL CORPORATE CORE SAVINGS			-1,649	-2,788	-4,020	-5,020	-5,088	

NET PRESSURES/SAVINGS			-428	-1,545	-2,350	-3,004	-2,895
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YEAR ON YEAR VARIATION NET			-428	-1,117	-805	-654	109
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Total FTE Changes			-55.0	-74.0	-90.0	-106.0	-106.0
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