Directorate	2015/16	2016/17	2017/18	TOTAL
	£'000	£'000	£'000	£'000
PRESSURES				
Corporate	6,735	1,075	-758	7,052
Children Education & Families	6,349	0	0	6,349
Adult Social Care	5,368	-135	850	6,083
Fire & Rescue and Community Safety	145	0	0	145
Environment & Economy	6,184	-283	64	5,965
Chief Executive's Office (including Cultural Services)	160	0	0	160
Total Pressures	24,941	657	156	25,754
less previously identified savings not achievable	2,140		850	2,990
Total Pressures	22,801	657	-694	22,764
SAVINGS				
Corporate	-11,278	2,576	-1,783	-10,485
Children Education & Families	-1,000	-2,000	0	-3,000
Adult Social Care	-1,939	-3,500	-3,750	-9,189
Fire & Rescue and Community Safety	-418	-550	0	-968
Environment & Economy	-5,388	-513	-64	-5,965
Chief Executive's Office (including Cultural Services)	-892	250	0	-642
Total Savings	-20,915	-3,737	-5,597	-30,249
less previously identified savings not achievable	2,140		850	2,990
Total Savings	-18,775	-3,737	-4,747	-27,259
TOTAL NET PRESSURES (+) / SAVINGS (-)	4,026	-3,080	-5,441	-4,495

# **Summary of Pressures and Savings Corporate**

Reference	Description	2015/16	2016/17	2017/18	TOTAL
	·	£'000	£'000	£'000	£'000
	Pressures				
16CORP1	Reduce Council Tax to 1% in 2015/16	2,770	210	216	3,196
16CORP2	Grant & Technical Changes	2,465	765	-1,074	2,156
16CORP3	Insurance	1,500	100	100	1,700
	Total Corporate Pressures	6,735	1,075	-758	7,052
	Savings				
16CORP4	Reduce the use of Agency and Contracted Staff and	-2,500			-2,500
	introduce a vacancy factor				
16CORP5	Reduction in contract inflation applied to E&E	-1,000			-1,000
16CORP6	Strategic Measures	-904	-276	-1,000	-2,180
16CORP7	Tax base increase to 1.57% in 2015/16 and 1.00% on-	-2,279	-743	-783	-3,805
	going				•
16CORP8	Collection Fund Increase	-4,595	3,595		-1,000
	Total Corporate Savings	-11,278	2,576	-1,783	-10,485
		•		,	•
	Total Corporate Net Savings (-) / Pressures (+)	-4,543	3,651	-2,541	-3,433

# Summary of Pressures and Savings Children, Education & Families

Reference	Description	2015/16 £'000	2016/17 £'000	2017/18 £'000	TOTAL £'000
	Pressures				
16CEF1	Agency Placements (Pressure of £7.4m partly met by £2.8m virement from corporate contingency). A significant increase in the number of children looked after, including 1-4 year olds, sibling groups and victims of child exploitation.	4,649			4,649
16CEF2	Fostering and Adoption - targeted recruitment and training of foster carers and provision of additional support to them. Further investment in adoption support services aiming to increase adoptive placements.	900			900
16CEF3	The Kingfisher team (working jointly with Thames Valley Police) has been recognised nationally for the work it has done in addressing Child Sexual Exploitation (CSE) but does not have an on-going base budget allocation.	800			800
	Total Children, Education & Families Pressures	6,349	0	0	6,349
16CEF4	Savings Earlier implementation of an integrated Children's Social Care and Early Intervention Service.	-1,000	-2,000		-3,000
	Total Children, Education & Families Savings	-1,000	-2,000	0	-3,000
	Total Children, Education & Families				
	Net Savings (-) / Pressures (+)	5,349	-2,000	0	3,349

# **Summary of Pressures and Savings Adult Social Care**

Reference	Description	2015/16 £'000	2016/17 £'000	2017/18 £'000	TOTAL £'000
16SCS1	Pressures Learning Disabilities - £4.6m pressure due to increasing demand and £1.5m of previously agreed savings that still need to be delivered.	5,368	-135	850	6,083
	Total Adult Social Care Pressures	5,368	-135	850	6,083
	Saudin ara				
16SCS2	Savings Learning Disabilities - manage pressures by 2017/18 within the resources available in the medium term plan	-100	-2,500	-3,500	-6,100
16SCS3	Joint Director post with Health Older People savings:	-89			-89
16SCS4	15 minute visits - number of people receiving 15 minutes visit is fewer than originally thought.	-300			-300
16SCS5	Home support - savings from new block contracts which will also deliver earlier start times	-250			-250
16SCS6	Inflation applied in 2014-15 is not required in the base budget	-200			-200
16SCS7	Part of the unidentified saving in the MTFP in 2017/18 has been made earlier as set out in 16SCS4 - 6 above			750	750
16SCS8	Savings to be identified - further detail will be provided to Cabinet in January	-1,000	-1,000	-1,000	-3,000
	Total Adult Social Care Savings	-1,939	-3,500	-3,750	-9,189
	Total Adult Social Care Net Savings (-) / Pressures (+)	3,429	-3,635	-2,900	-3,106

# Summary of Pressures and Savings Fire & Rescue and Community Safety

Reference	Description	2015/16 £'000	2016/17 £'000	2017/18 £'000	TOTAL £'000
	FIRE & RESCUE SERVICE				
	Pressures				
16SCS9	Increased cost of ill health retirement	100			100
	Total Fire & Rescue Service Pressures	100	0	0	100
	Savings				
14SCS31	Fire Pension Scheme - changes implemented from April 2016, therefore budget not needed in 2015/16 (one-off)	-200	200		0
16SCS10	Review Commercial Trading and increase income		-25		-25
16SCS11	Increase savings from Thames Valley Fire Control	-75			-75
16SCS12	Reduction in the Operational on-call budget	-50			-50
16SCS13	LEAN review of processes across F&RS & Trading Standards		-75		-75
15SCS19	Delay implementing operational changes to Bicester by two years to 18/19, currently scheduled for 16/17.		-650		-650
	Total Fire & Rescue Service Savings	-325	-550	0	-875
	Total Fire & Rescue Service	-225	-550	0	-775
	Net Savings (-)/ Pressures (+)				
	TRADING STANDARDS & COMMUNITY SAFETY				
	Pressures				
16SCS14	Domestic Abuse Co-ordinator post funding	45			45
	Total Trading Standards & Community Safety Pressures	45	0	0	45
	Savings				
16SCS15	Remove one enforcement officer post (currently vacant)	-28			-28
16SCS16	Request TVP to pay for the Police Officer secondment to Trading Standards	-45			-45
16SCS17	Review of out of hours activity/testing	-20			-20
	Total Trading Standards & Community Safety Savings	-93	0	0	-93
	Total Trading Standards & Community Safety Net Savings (+)/ Pressures (-)	-48	0	0	-48
	Total Fire & Rescue and Community Safety Pressures	145	0	0	145
	Total Fire & Rescue and Community Safety Savings	-418	-550	0	-968
	Total Fire & Rescue and Community Safety Net Savings (-)/ Pressures (+)	-273	-550	0	-823

# Summary of Pressures and Savings Environment & Economy

budgeted contribution to revenue   Home to School Transport   1,200	Reference	Description	2015/16 £'000	2016/17 £'000	2017/18 £'000	TOTAL £'000
Pressures   Insufficient Parking Account funding to draw down   900   150   1,0		COMMEDIAL				
16EE1   Insufficient Parking Account funding to draw down budgeted contribution to revenue   1,200   1,000						
budgeted contribution to revenue 16EE3 Home to School Transport 16EE3 Highways & Transport staffing and income related 450 0 0 0 16EE4 Propesty related pressures (incl. unrealised restructure savings, Traffic Design and Safety Teams and land search income) 16EE4 Property related pressures (incl. contract clarifications, Asbestos surveys and change to the Asset Rationalisation saving profile) 16EE5 Increased Waste Tonnage - linked to the economic up turn and increase in number of households Total Commercial Pressures 3,645 -145 350 3,6 Savings 16EE6 Staff related reduction in cost and income generation (incl. restructure, S278 TD&S team funding, staff capitalisation and reduction in agency staff) 16EE7 Reduction and efficiencies in Roads Maintenance (incl. removal of Locality Area Stewardship based funding, efficiencies in winter maintenance and one-off capitalisation of patching) 16EE8 Changes in Real Time Passenger Information technology leading to efficiencies 16EE9 Reduction in the funding available to support ad hoc Property Contract work 16EE10 Increase in Parking Charges 16EE11 Commercial Savings 16EE3 Unachievable previously agreed MTFP savings (incl. ICT rationalisation, printer materials and pension overheads) 16EE14 Customer Service Centre 16EE15 LEAN and reshape the service out of scope from the Hampshire partnership (incl. reshape Senior Management structure and reduce agency spend) 16EE16 LEAN and reshape the service out of scope from the Hampshire partnership (incl. reshape Senior Management structure and reduce agency spend) 16EE16 Unstends Service Centre - self service 16E17 Customer Service Centre - self service 1701 Total Oxfordshire Customer Services Savings 1802 - 462 1803 - 462 1804 - 462 1805 - 462 1806 - 462 1806 - 462 1807 - 462 1807 - 462 1807 - 462 1807 - 462 1807 - 462 1807 - 462 1807 - 462 1807 - 462 1807 - 462 1807 - 462 1807 - 462 1807 - 462 18	40554		000		450	4.050
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Highways & Transport staffing and income related pressures (incl. unrealised restructure savings, Traffic Design and Safety Teams and land search income)   16EE4   Property related pressures (incl. contract clarifications, Asbestos surveys and change to the Asset Rationalisation saving profile)   16EE5   Increased Waste Tonnage - linked to the economic up turn and increase in number of households   Total Commercial Pressures   3,645   -145   350   3,8   Savings   3,645   -145   3,950   3,8   3,	16552	<del>-</del>	1 200			1,200
pressures (incl. unrealised restructure savings, Traffic Design and Safety Teams and land search income)  16EE4 Property related pressures (incl. contract clarifications, Asbestos surveys and change to the Asset Rationalisation saving profile)  16EE5 Increased Waste Tonnage - linked to the economic up turn and increase in number of households  Total Commercial Pressures  Savings  16EE6 Staff related reduction in cost and income generation (incl. restructure, \$278 TD&S team funding, staff capitalisation and reduction in agency staff)  16EE7 Reduction and efficiencies in Roads Maintenance (incl. removal of Locality Area Stewardship based funding, efficiencies in winter maintenance and one-off capitalisation of patching)  16EE8 Changes in Real Time Passenger Information technology leading to efficiencies  16EE9 Reduction in the funding available to support ad hoc Property Contract work  16EE10 Further Supported Transport Project savings which includes review of: transport contract management, dial-aride, bus subsidies and home to school transport  16EE11 Increase in Parking Charges  Total Commercial Savings  -4,090 -219 -44 -4,3  Total Commercial Savings  14EE12 Unachievable previously agreed MTFP savings (incl. ICT 740 100 -100 -70 rationalisation, printer materials and pension overfheads)  14EE13 Changes to cashflow of investment costs relating to the Hampshire partnership  14EE14 Customer Service Centre  Total Oxfordshire Customer Services Pressures  1,398 100 -100 1,398 1,398 1,398 1,398 1,399 1,49		·	· ·	0	0	450
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Asbestos surveys and change to the Asset Rationalisation saving profile)  16EE5 Increased Waste Tonnage - linked to the economic up turn and increase in number of households  Total Commercial Pressures  Savings  16EE6 Staff related reduction in cost and income generation (incl. restructure, S278 TD&S team funding, staff capitalisation and reduction in agency staff)  16EE7 Reduction and efficiencies in Roads Maintenance (incl. restructure, S278 TD&S team funding, staff capitalisation and reduction in agency staff)  16EE7 Reduction and efficiencies in Roads Maintenance (incl. removal of Locality Area Stewardship based funding, efficiencies in winter maintenance and one-off capitalisation of patching)  16EE8 Changes in Real Time Passenger Information technology leading to efficiencies  16EE9 Reduction in the funding available to support ad hoc Property Contract work  16EE10 Further Supported Transport Project savings which includes review of: transport contract management, dial-aride, bus subsidies and home to school transport  16EE11 Increase in Parking Charges  16EE11 Increase in Parking Charges  16EE12 Total Commercial Savings  170tal Commercial Savings (-)/Pressures (+)  170tal Commercial Savings (-)/Pressures (+)  170tal Commercial Savings  170tal Commercial Savings (-)/Pressures (+)  170tal Commercial Savings  170tal Commercial Savings (-)/Pressures (+)  170tal Commercial Savings  170tal Commercial Savings (-)/Pressures (-)  170tal Co	16EE4	,	595	-145	-300	150
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and increase in number of households		, -				
Total Commercial Pressures   3,645   -145   350   3,8	16EE5	Increased Waste Tonnage - linked to the economic up turn	500		500	1,000
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Reduction and efficiencies in Roads Maintenance (incl. removal of Locality Area Stewardship based funding, efficiencies in winter maintenance and one-off capitalisation of patching)  16EE8 Changes in Real Time Passenger Information technology leading to efficiencies Reduction in the funding available to support ad hoc Property Contract work  16EE9 Reduction in the funding available to support ad hoc Property Contract work  16EE10 Further Supported Transport Project savings which includes review of: transport contract management, dial-aride, bus subsidies and home to school transport  16EE11 Increase in Parking Charges -150 -100 -100 -2  Total Commercial Savings -4,090 -219 -44 -4,5  Total Commercial Net Savings (-)/Pressures (+) -445 -364 306 -5   OXFORDSHIRE CUSTOMER SERVICES Pressures  14EE12 Unachievable previously agreed MTFP savings (incl. ICT rationalisation, printer materials and pension overheads)  14EE13 Changes to cashflow of investment costs relating to the Hampshire partnership  14EE14 Customer Service Centre 108 -455 -105 -105 -550 -550 -550 -550 -550 -5		,				
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includes review of: transport contract management, dial-aride, bus subsidies and home to school transport  Increase in Parking Charges  Total Commercial Savings  Total Commercial Net Savings (-)/Pressures (+)  OXFORDSHIRE CUSTOMER SERVICES Pressures  14EE12 Unachievable previously agreed MTFP savings (incl. ICT rationalisation, printer materials and pension overheads)  14EE13 Changes to cashflow of investment costs relating to the Hampshire partnership  14EE14 Customer Service Centre  Total Oxfordshire Customer Services Pressures  Savings  16EE15 LEAN and reshape the service out of scope from the Hampshire partnership (incl. reshape Senior Management structure and reduce agency spend)  16EE16 Line lease savings due to Superfast broad band  16EE17 Customer Service Centre - self service - 157 - 157  Total Oxfordshire Customer Services Savings - 605 - 262 0 - 57  Total Oxfordshire Customer Services Savings - 605 - 262 0 - 57  Total Oxfordshire Customer Services Savings - 605 - 262 0 - 57  Total Oxfordshire Customer Services Savings - 605 - 262 0 - 57  Total Oxfordshire Customer Services Savings - 605 - 262 0 - 57  Total Oxfordshire Customer Services Savings - 605 - 262 0 - 57  Total Oxfordshire Customer Services Savings - 605 - 262 0 - 57  Total Oxfordshire Customer Services Savings - 605 - 262 0 - 57  Total Oxfordshire Customer Services Savings - 605 - 262 0 - 57  Total Oxfordshire Customer Services Savings - 605 - 262 0 - 57  Total Oxfordshire Customer Services Savings - 605 - 262 0 - 57  Total Oxfordshire Customer Services Savings - 605 - 262 0 - 57  Total Oxfordshire Customer Services Savings - 605 - 262 0 - 57  Total Oxfordshire Customer Services Savings - 605 - 262 0 - 57  Total Oxfordshire Customer Services - 793 - 163 - 100	16EE10	· · ·	-1.000	-1.050		-2,050
ride, bus subsidies and home to school transport    16EE11   Increase in Parking Charges			,	,		_,,
Total Commercial Savings -4,090 -219 -44 -4,3 Total Commercial Net Savings (-)/Pressures (+) -445 -364 306 -5  OXFORDSHIRE CUSTOMER SERVICES Pressures  14EE12 Unachievable previously agreed MTFP savings (incl. ICT rationalisation, printer materials and pension overheads)  14EE13 Changes to cashflow of investment costs relating to the Hampshire partnership  14EE14 Customer Service Centre 108 108 100 -100 1,3  Savings  16EE15 LEAN and reshape the service out of scope from the Hampshire partnership (incl. reshape Senior Management structure and reduce agency spend)  16EE16 Line lease savings due to Superfast broad band -150 -157 -157  Total Oxfordshire Customer Services Savings -605 -262 0 -65  Total Oxfordshire Customer Services Savings -605 -262 0 -65  Total Oxfordshire Customer Services Savings -605 -262 0 -65						
Total Commercial Net Savings (-)/Pressures (+)  OXFORDSHIRE CUSTOMER SERVICES Pressures  14EE12 Unachievable previously agreed MTFP savings (incl. ICT rationalisation, printer materials and pension overheads)  14EE13 Changes to cashflow of investment costs relating to the Hampshire partnership  14EE14 Customer Service Centre  Total Oxfordshire Customer Services Pressures  1,398 100 -100 1,3  Savings  16EE15 LEAN and reshape the service out of scope from the Hampshire partnership (incl. reshape Senior Management structure and reduce agency spend)  16EE16 Line lease savings due to Superfast broad band  16EE17 Customer Service Centre - self service  Total Oxfordshire Customer Services Savings  -605 -262 0 -6  Total Oxfordshire Customer Services	16EE11	Increase in Parking Charges	-150	-100	-100	-350
OXFORDSHIRE CUSTOMER SERVICES Pressures  14EE12 Unachievable previously agreed MTFP savings (incl. ICT rationalisation, printer materials and pension overheads)  14EE13 Changes to cashflow of investment costs relating to the Hampshire partnership  14EE14 Customer Service Centre 108 108 1198  Total Oxfordshire Customer Services Pressures 1,398 100 -100 1,398  Savings  16EE15 LEAN and reshape the service out of scope from the Hampshire partnership (incl. reshape Senior Management structure and reduce agency spend)  16EE16 Line lease savings due to Superfast broad band -150 -157 -157  Total Oxfordshire Customer Services Savings -605 -262 0 -68  Total Oxfordshire Customer Services Savings -605 -262 0 -68  Total Oxfordshire Customer Services Savings -605 -262 0 -68		Total Commercial Savings	-4,090	-219	-44	-4,353
Pressures  14EE12 Unachievable previously agreed MTFP savings (incl. ICT rationalisation, printer materials and pension overheads)  14EE13 Changes to cashflow of investment costs relating to the Hampshire partnership  14EE14 Customer Service Centre  108 100 -100 1,3  Savings  16EE15 LEAN and reshape the service out of scope from the Hampshire partnership (incl. reshape Senior Management structure and reduce agency spend)  16EE16 Line lease savings due to Superfast broad band -150 -157 -157 -157  Total Oxfordshire Customer Services Savings -605 -262 0 -6  Total Oxfordshire Customer Services		Total Commercial Net Savings (-)/Pressures (+)	-445	-364	306	-503
Pressures  14EE12 Unachievable previously agreed MTFP savings (incl. ICT rationalisation, printer materials and pension overheads)  14EE13 Changes to cashflow of investment costs relating to the Hampshire partnership  14EE14 Customer Service Centre  108 100 -100 1,3  Savings  16EE15 LEAN and reshape the service out of scope from the Hampshire partnership (incl. reshape Senior Management structure and reduce agency spend)  16EE16 Line lease savings due to Superfast broad band -150 -157 -157 -157  Total Oxfordshire Customer Services Savings -605 -262 0 -6  Total Oxfordshire Customer Services						
14EE12 Unachievable previously agreed MTFP savings (incl. ICT rationalisation, printer materials and pension overheads)  14EE13 Changes to cashflow of investment costs relating to the Hampshire partnership  14EE14 Customer Service Centre  108 100 -100 1,3  Savings  16EE15 LEAN and reshape the service out of scope from the Hampshire partnership (incl. reshape Senior Management structure and reduce agency spend)  16EE16 Line lease savings due to Superfast broad band 16EE17 Customer Service Centre - self service  Total Oxfordshire Customer Services Savings  -605 -262 0 -8  Total Oxfordshire Customer Services		OXFORDSHIRE CUSTOMER SERVICES				
rationalisation, printer materials and pension overheads)  14EE13 Changes to cashflow of investment costs relating to the Hampshire partnership  14EE14 Customer Service Centre  108  Total Oxfordshire Customer Services Pressures  1,398  100  -100  1,3  Savings  16EE15 LEAN and reshape the service out of scope from the Hampshire partnership (incl. reshape Senior Management structure and reduce agency spend)  16EE16 Line lease savings due to Superfast broad band  16EE17 Customer Service Centre - self service  Total Oxfordshire Customer Services Savings  162 0 -8  Total Oxfordshire Customer Services						
14EE13 Changes to cashflow of investment costs relating to the Hampshire partnership  14EE14 Customer Service Centre  108  Total Oxfordshire Customer Services Pressures 1,398 100 -100 1,3  Savings  16EE15 LEAN and reshape the service out of scope from the Hampshire partnership (incl. reshape Senior Management structure and reduce agency spend)  16EE16 Line lease savings due to Superfast broad band 16EE17 Customer Service Centre - self service  Total Oxfordshire Customer Services Savings -605 -262 0 -8  Total Oxfordshire Customer Services	14EE12		740	100	-100	740
Hampshire partnership  Customer Service Centre  Total Oxfordshire Customer Services Pressures  Savings  LEAN and reshape the service out of scope from the Hampshire partnership (incl. reshape Senior Management structure and reduce agency spend)  Line lease savings due to Superfast broad band  Customer Service Centre - self service  Total Oxfordshire Customer Services Savings  -100  Line lease savings due to Superfast broad band  -150  Total Oxfordshire Customer Services Savings  -100  Line lease Savings -262  Total Oxfordshire Customer Services		· · · · · · · · · · · · · · · · · · ·				
Total Oxfordshire Customer Services Pressures  1,398 100 -100 1,3 Savings 16EE15 LEAN and reshape the service out of scope from the Hampshire partnership (incl. reshape Senior Management structure and reduce agency spend) 16EE16 Line lease savings due to Superfast broad band 16EE17 Customer Service Centre - self service Total Oxfordshire Customer Services Savings -605 -262 Total Oxfordshire Customer Services -100  108 108 108 108 109 109 109 109 109 109 109 109 109 109	14EE13		550			550
Total Oxfordshire Customer Services Pressures 1,398 100 -100 1,3  Savings  LEAN and reshape the service out of scope from the Hampshire partnership (incl. reshape Senior Management structure and reduce agency spend)  Line lease savings due to Superfast broad band -150 -1  Customer Service Centre - self service -157 -1  Total Oxfordshire Customer Services Savings -605 -262 0 -8  Total Oxfordshire Customer Services -100 -100 -100 -100 -100 -100 -100 -10		l ' ' ' ' ' '				
Savings  LEAN and reshape the service out of scope from the Hampshire partnership (incl. reshape Senior Management structure and reduce agency spend)  Line lease savings due to Superfast broad band  Customer Service Centre - self service  Total Oxfordshire Customer Services Savings  Total Oxfordshire Customer Services	14EE14					108
16EE15 LEAN and reshape the service out of scope from the Hampshire partnership (incl. reshape Senior Management structure and reduce agency spend)  16EE16 Line lease savings due to Superfast broad band 16EE17 Customer Service Centre - self service  Total Oxfordshire Customer Services Savings  Total Oxfordshire Customer Services			1,398	100	-100	1,398
Hampshire partnership (incl. reshape Senior Management structure and reduce agency spend)  16EE16 Line lease savings due to Superfast broad band 16EE17 Customer Service Centre - self service  Total Oxfordshire Customer Services Savings  Total Oxfordshire Customer Services  Total Oxfordshire Customer Services  703  -162  -100  Fig. 100	405545		4	40-	_	= -
structure and reduce agency spend)  16EE16 Line lease savings due to Superfast broad band 16EE17 Customer Service Centre - self service  Total Oxfordshire Customer Services Savings Total Oxfordshire Customer Services	16EE15	· · · · · · · · · · · · · · · · · · ·	-455	-105	0	-560
16EE16 Line lease savings due to Superfast broad band 16EE17 Customer Service Centre - self service  Total Oxfordshire Customer Services Savings Total Oxfordshire Customer Services  Total Oxfordshire Customer Services  703 162 160 1700 180 180 180 180 180 180 180 180 180 1						
16EE17 Customer Service Centre - self service -157 -1  Total Oxfordshire Customer Services Savings -605 -262 0 -8  Total Oxfordshire Customer Services -100 -162 -100 -100	165516	· · · · · ·	150			450
Total Oxfordshire Customer Services Savings -605 -262 0 -8 Total Oxfordshire Customer Services 703 -162 -100 8			-150	.157		-150 -157
Total Oxfordshire Customer Services	IULLI/		-605		0	-15 <i>7</i> -867
l 1 7031 -1621 -1001 F					_	
I INET SAVINGS (-)/ Pressures (+)		Net Savings (-)/ Pressures (+)	793	-162	-100	531

# Summary of Pressures and Savings Environment & Economy

Reference	Description	2015/16 £'000	2016/17 £'000	2017/18 £'000	TOTAL £'000
	STRATEGY & INFRASTRUCTURE				
	Pressures				
16EE18	Medium term service implications of economic growth (incl. Greenbelt Review, Plan Shaping, Road Agreement & Transport DC, pooled resource)	991	-88	-186	717
16EE19	One-off service pressures (incl LTP4 Programme support and minerals and Waste Local Plan)	150	-150		0
	Total Strategy & Infrastructure Pressures	1,141	-238	-186	717
	Savings				
16EE20	Realise opportunities from Growth (incl. S.788, capitalisation of staff, pre-application charging and ST model income)	-518	-20	-20	-558
16EE21	Removal and reduction of services (incl. Community Action Groups & Trust for Oxfordshire's Environment grant, Travel plan funding and reduction in agency spend)	-175	-12	0	-187
	Total Strategy & Infrastructure Savings	-693	-32	-20	-745
	Total Strategy & Infrastructure	448	-270	-206	-28
	Net Savings (-)/ Pressures (+)				
	Total Environment & Economy Pressures	6,184	-283	64	5,965
	Total Environment & Economy Savings	-5,388	-513	-64	-5,965
	Total Environment & Economy Net Savings (-)/ Pressures (+)	796	-796	0	0

### Summary of Pressures and Savings Chief Executives Office (including Cultural Services)

Reference	Description	2015/16	2016/17	2017/18	TOTAL
		£'000	£'000	£'000	£'000
	Pressures				
16CEO1	Members' Allowances	160			160
	Total Chief Executive's Office Pressures	160	0	0	160
	LAW & CULTURE				
	Savings				
16CEO2	Registration and Coroners - Increase charges and renegotiation of contract	-32			-32
16CEO3	Libraries/Cultural Services - Review of management support, supplies and services, including book fund	-95			-95
16CEO4	Legal Services - additional income from external and internal clients	-200			-200
	Total Law & Culture Savings	-327	0	0	-327
	HUMAN RESOURCES				
	Savings				
16CEO5	One-off Learning & Development Reduction	-250	250		0
	Total Human Resources Savings	-250	250	0	0
	POLICY				
	Savings				
16CEO6	Remove Councillor Community Budgets	-315			-315
	Total Policy Savings	-315	0	0	-315
	Total Chief Executive's Office Savings	-892	250	0	-642
	Total Chief Executive's Office Net Savings (-)/ Pressures (+)	-732	250	0	-482