

Summary of Proposed Budget Changes 2016/17 - 2019/20

| Total Pressures | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|---------------|
| | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | Total £000 |
| Children, Education & Families | 4,190 | 0 | 0 | 0 | 4,190 |
| Adult Social Care | 2,980 | -585 | 5,000 | 5,000 | 12,395 |
| Fire & Rescue Service, Trading Standards and Community Safety | 0 | 0 | 0 | 0 | 0 |
| Environment & Economy | 4,477 | -1,859 | 500 | 500 | 3,618 |
| Cultural Services | 0 | 0 | 0 | 0 | 0 |
| Corporate Services | 0 | 0 | 0 | 0 | 0 |
| Corporate Measures | 12,352 | 4,289 | 5,947 | 4,194 | 26,782 |
| Total Pressures | 23,999 | 1,845 | 11,447 | 9,694 | 46,985 |

| Total Savings or Cuts in Services | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|----------------|
| | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | Total £000 |
| Children, Education & Families | 960 | -5,194 | 0 | -400 | -4,634 |
| Adult Social Care | -1,408 | -178 | -7,963 | -6,035 | -15,584 |
| Fire & Rescue Service, Trading Standards and Community Safety | -410 | -48 | -30 | -360 | -848 |
| Environment & Economy | -6,348 | -825 | -290 | -1,492 | -8,955 |
| Cultural Services | -300 | -400 | -392 | 0 | -1,092 |
| Corporate Services | -812 | -450 | -150 | 0 | -1,412 |
| Corporate Measures | -6,900 | -3,200 | -2,000 | -1,300 | -13,400 |
| Total | -15,218 | -10,295 | -10,825 | -9,587 | -45,925 |

| Overall Net Position | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|---------------|
| | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | Total £000 |
| Children, Education & Families | 5,150 | -5,194 | 0 | -400 | -444 |
| Adult Social Care | 1,572 | -763 | -2,963 | -1,035 | -3,189 |
| Fire & Rescue Service, Trading Standards and Community Safety | -410 | -48 | -30 | -360 | -848 |
| Environment & Economy | -1,871 | -2,684 | 210 | -992 | -5,337 |
| Cultural Services | -300 | -400 | -392 | 0 | -1,092 |
| Corporate Services | -812 | -450 | -150 | 0 | -1,412 |
| Corporate Measures | 5,452 | 1,089 | 3,947 | 2,894 | 13,382 |
| Total | 8,781 | -8,450 | 622 | 107 | 1,060 |

Children, Education & Families - Proposed Budget Changes 2016/17 - 2019/20

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------------------------------------|---------------------------------------|--|--|---------------------|-----------------|-----------------|-----------------|-----------------|---------------|
| Savings & Cuts to Services | | | | | | | | | |
| CEF1 | Management & Central costs | Reductions could be made to management and administrative staffing. Detailed savings will be identified as part of the new directorate organisational arrangements. | No direct impact on the public. | S | | | | -400 | -400 |
| CEF2 | Non-delegated schools costs | With increasing numbers of schools becoming academies, it is felt this proportion of the budget will no longer be required. | No direct impact on the public. | S | -24 | | | | -24 |
| CEF3 | Schools, education and learning | The council could establish a new traded arm within the council. There would be a reduction in staff numbers (estimated at 17 FTE) but an opportunity to refocus priorities and generate a trading surplus. Maximising income would allow the financing of work beyond schools requiring improvement. This would be financed by use of an agreed proportion of income to be returned to the council from the ring-fenced trading arm or other potential future trading vehicle. It is acknowledged that more market research is required on this option. | Creation of a traded arm would reflect the council's changing role in relation to the support it provides all schools - regardless of status. Developing the local market for school improvement services, with the opportunity to reinvest in the county's schools, could benefit Oxfordshire children. | S | -422 | -984 | | | -1,406 |
| CEF4 | Youth offending service | Reduction in contribution to the multi-agency Youth Offending Service (YOS). The council could achieve this saving by targeting resources that align with the Youth Offending Service's statutory functions and the demand on children's social care services. | Together with anticipated savings imposed by the Youth Justice Board, this would reduce the range of services that are dedicated solely to young offenders and mean that children who have offended or are at high risk of offending will be supported by the youth offending team and accessing services provided to all vulnerable children. | C | -100 | | | | -100 |
| CEF5 | School organisation and planning team | The council provides a free-of-charge service to assist schools that are converting to become academies. Schools do receive a Government grant to assist them to convert. Could be accumulated by charging instead of providing a free service. | No direct impact on the public. | S | -100 | | | | -100 |
| CEF6 | Early years SEN inclusion teachers | Review service delivery for the service that supports families, early years settings, children's centres and childminders in relation to children with special educational needs. With the aim to provide an effective service with less money. | This would mainly impact pre-school children attending Private, Voluntary and Independent (PVI) settings and any child who does not have a statement or Education, Health and Care Plan. | C | | -100 | | | -100 |
| CEF7 | Special educational needs (SEN) | The council could seek to challenge and drive down the cost of placements and educational provision for post-16 students with high-level needs. This would include reducing the costs of out-of-county residential colleges, and high-cost placements in further education colleges and post-16 training providers. | Potential reduction in quality of education for post-16 SEN students. | S | | -100 | | | -100 |

Children, Education & Families - Proposed Budget Changes 2016/17 - 2019/20

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---|---|--|---|---------------------|-----------------|-----------------|-----------------|-----------------|---------------|
| CEF8 | SEN support services (SENS) | The council would reduce its management costs by transferring centrally employed staff to direct employment by schools. It is not anticipated this would involve any redundancies given the gradual changes. | No direct impact on the public. | S | | -50 | | | -50 |
| CEF9 | School organisation and planning – early years sufficiency and access | The council has a team for place planning for schools and other settings. It aims to ensure a sufficient supply of early years places. The grant used to create new provision could be decreased by £45,000. | This could impact on the council's ability to ensure sufficient places to meet the government's promise to deliver 30 hours of free entitlement to families where both parents are working. Disadvantaged two year olds and their families would potentially be impacted. | C | -45 | | | | -45 |
| CEF10 | School organisation and planning team | A budget which is used to assist schools with very minor internal modifications to buildings could be discontinued. Alternatively, staffing could be reduced – with one potential method being not replacing on a like-for-like basis a member of staff when they retire. | Temporary shortfalls in local supply of school places. | S | -24 | -10 | | | -34 |
| CEF11 | School organisation and planning – admissions and transport | Cease printing admissions brochures for parents. Information would remain on the public website. Only 10 per cent of applications are currently made on paper. Schools would be encouraged to support parents in making online applications. | The small proportion of families without access to the internet would find it more difficult to apply on time for school places. Schools would be encouraged to support parents in making online applications. | S | -25 | | | | -25 |
| CEF12 | Early Intervention Hubs/Children's Centres. | By combining the current early intervention hubs with the current network of children's centres to create a new 0-19 service based around eight Children and Family Resource Centres. A public consultation is currently underway on this issue. The council agreed to save £6m in this area in its last budget process. The proposal out to consultation would save £2m in addition to this. | If approved, the proposal would focus its reduced resources on the most vulnerable children and families, with universal services currently delivered by children's centres and early intervention hubs no longer funded. This option is currently subject to consultation. | C | | -2,000 | | | -2,000 |
| CEF13 | Services for disabled children and families | Contracts for a range of day and overnight short-break care services commissioned for disabled children with parents, young people and other partners are due to finish in March 2017. The council would review these services during 2016, in consultation with families and other key partners. The council wishes to make sure the funding available is used to achieve the best possible outcomes. The review would include the residential short break services, which are jointly funded by the Council and the Clinical Commissioning Group with a contribution from Barnardos. | The ability of the council and parents/carers to look after children with very complex needs relies on this service. Reduction in support would lead to increased pressure on families. | C | | -250 | | | -250 |
| TOTAL SAVINGS & CUTS TO SERVICES | | | | | -740 | -3,494 | 0 | -400 | -4,634 |

Children, Education & Families - Proposed Budget Changes 2016/17 - 2019/20

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------------------------------------|------|--|--------|---------------------|-----------------|-----------------|-----------------|-----------------|---------------|
| CHANGES TO EXISTING MTFP | | | | | | | | | |
| CEF14 | | Rephase 15CEF12 - Joint Commissioning | | | 500 | -500 | | | 0 |
| CEF15 | | Rephase 15CEF2 & 16CEF4 - integration of Children's Social Care and Early Intervention | | | 1,200 | -1,200 | | | 0 |
| TOTAL CHANGES TO EXISTING MTFP | | | | | 1,700 | -1,700 | 0 | 0 | 0 |
| PRESSURES | | | | | | | | | |
| CEF16 | | Academies Team - Funding required to meet costs of work required when schools convert to academies | | NP | 470 | | | | 470 |
| CEF17 | | Pressure arising from Adoption Reform Grant ceasing which is used to fund approximately £0.300m of posts. | | NP | 300 | | | | 300 |
| CEF18 | | Pressure in staffing of Children's Social Care teams in both Administration and front line staff to address increased numbers of children requiring intervention | | NP | 2,000 | | | | 2,000 |
| CEF19 | | Additional pressure in Home to School Transport for SEN pupils arising from increased numbers and routes | | NP | 1,420 | | | | 1,420 |
| TOTAL PRESSURES | | | | | 4,190 | 0 | 0 | 0 | 4,190 |
| TOTAL PROPOSED BUDGET CHANGES | | | | | 5,150 | -5,194 | 0 | -400 | -444 |

Total Savings & Cuts to Services by Type

| | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------|-----------------|-----------------|-----------------|-----------------|---------------|
| Savings | -595 | -1,144 | 0 | -400 | -2,139 |
| Cuts | -145 | -2,350 | 0 | 0 | -2,495 |
| | -740 | -3,494 | 0 | -400 | -4,634 |

Adult Social Care - Proposed Budget Changes 2016/17 - 2019/20

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------------------------------------|---|--|--|---------------|-----------------|-----------------|-----------------|-----------------|---------------|
| Savings & Cuts to Services | | | | | | | | | |
| SCS1 | Prediction of demand for service | In line with national and local trends, the council is predicting a continuing increase in demand for social care and is budgeting accordingly. Due to other work to proposals and the ongoing work on prevention and meeting needs more effectively, this increase in demand may not be as high as currently predicted. If this is the case, the council could make savings against current predictions. | There would be no direct impact on the public, as eligible care needs would continue to be met in all cases. However, if demand increases in line with current predictions it would create pressure in the budget that require further savings in other areas. | S | | | -1,700 | -1,700 | -3,400 |
| SCS2 | Land and Property | The Council could undertake a number of actions to utilise council-owned land to increase the availability of extra care housing and specialist residential care (eg for dementia). The use of Council owned land will increase the supply of extra care housing, thus reducing costly placements in care homes. The development of specialist residential care on Council owned land should reduce development costs and the care fees paid by the Council | The impact of this should be positive on individuals, by increasing choice and range of how to meet care and support needs. The council would work closely with providers to develop proposals, and district councils to incorporate within overall development plans | S | | -165 | -400 | -935 | -1,500 |
| SCS3 | Care Homes | The Council could review and renegotiate the contracts to provide residential care placements, including the council's contract with the Oxfordshire Care Partnership, to reduce the rates for existing placements and lower the rates for future placements. This would include forming strategic partnerships with providers and developers, and introducing a dynamic purchasing system whereby all care homes on an overall contract are guaranteed council business but not the level of placements that will be made. Placements would be made on a case by case basis determined by a persons need, and the availability and cost of a placement to meet this need. | No direct impact on the public, as all eligible care needs would continue to be met | S | | -870 | -400 | | -1,270 |
| SCS4 | Prescription/retail model for equipment | Providing a prescription and information about options to source equipment that helps to meet people's eligible care and support needs rather than just providing the equipment itself. Research suggests that up to 50% of people given a prescription for equipment do not use it and choose to meet their needs in other ways. | There is a risk that people do not have access to the equipment they need to maintain their independence and safety at home. The council would ensure people with eligible needs for care and support receive equipment that is necessary to meet their needs, and information about alternative sources of funding for people wishing to continue using equipment without the means to be able to pay for it. | S | | -500 | | | -500 |

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------|---|---|--|---------------|-----------------|-----------------|-----------------|-----------------|---------------|
| SCS5 | Intervention and preventative services - Falls Service | As it is not a statutory responsibility, council funding for the Falls Service contract with Oxford Health could be stopped. It is jointly funded by the council and the Oxford Clinical Commissioning Group. Assessments will be offered to anyone with eligible needs for care and support providing tailored information and advice to help people identify other sources of support, including working closely with NHS partners to link to other services. | There is a risk that the reduction in specialist support for people who fall or who are at risk of falling could result in a lessening of people being able maintain their independence and wellbeing, possibly leading to them becoming unwell and needing to be admitted to hospital. | C | -273 | | | | -273 |
| SCS6 | Adult social care support for prisoners | Reduce the amount of money allocated to how we assess and support prisoners requiring social care. This was a new responsibility from April 2015 and demand has not been as high as originally anticipated, so the budget can be reduced. | There is a legal duty to assess need but locality teams would be able to meet the demand as numbers are relatively low and the service would merge into overall social work, avoiding potential duplication. | S | -207 | | | | -207 |
| SCS7 | Emergency response - redesign emergency response services | Reduce duplication and overheads by redesigning emergency response and crisis services by combining the Crisis Response Service, the Emergency Carers Support Service and Telecare monitoring and response services. This will lead to more cost effective and responsive services. | No direct impact on the public. | S | -200 | | | | -200 |
| SCS8 | Carers - Carers Oxfordshire | A reduction in the contract with Carers Oxfordshire could be made by reducing expenditure on marketing, information, advice and support, training, and the carers partnership board. This would focus resources on continuing to meet statutory responsibilities. The remaining funds would be focused on areas of greatest need such as face to face support and volunteer befriending. | If carers do not receive the support they need this could lead to more pressure on carers and increase the risk of needing emergency services for the cared for person. Reductions in funding would be phased to allow providers to seek alternative sources of funding and develop a revised model of service. | C | -60 | -100 | | | -160 |
| SCS9 | Information and advice | Consolidating existing contracts information and advice services whilst maintaining statutory requirements under the Care Act, focusing on specialist advice e.g. accessing benefits, managing debt and finding your own care and support. | Effects could be reduced by the council's continued investment in the Community Information Network which provides supported access to information and advice on local services and activities in Oxfordshire. | C | | | -120 | | -120 |
| SCS10 | Carers – respite | Review the way respite is provided to focus more on alternatives to bed based respite i.e. increased care at home could provide more effective ways of ensuring carers get the breaks they need. | Could be seen as a reduction in support for carers, and providing respite in different ways may not suit all circumstances. If carers do not receive the support they need to sustain them in their caring roles, this could lead to more pressure on carers and increase the risk of needing emergency services for the cared for person. | C | | -100 | | | -100 |

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------|---|---|---|---------------------|-----------------|-----------------|-----------------|-----------------|---------------|
| SCS11 | Extra care housing staffing and strategy - revised model of care | Ensure that large extra care housing schemes have two staff at night time rather than just one, allowing them to provide planned night care as well as reactive response for those people that require it. This would enable people with higher level needs to be placed in extra care housing rather than more expensive residential placements. | This would reduce the numbers of people needing to be placed in care homes. It would require marketing the benefits of the change and ensuring the costs were only passed on to people who needed the additional support and not all extra care housing residents. | S | | | -93 | | -93 |
| SCS12 | Extra care housing staffing and strategy – change in admission criteria | A reduction in care home admissions and better targeting of services to those who need them most could result from reviewing the placement strategy in extra care housing. | This would require joint working with district councils and housing providers in the county as they are involved in for Extra Care Housing placements. | S | -50 | -43 | | | -93 |
| SCS13 | Intervention and preventative services - HIV | As it is not a statutory responsibility, funding for the HIV day services contract could be stopped. | Future support for people with HIV could be integrated into Oxfordshire's core Adult Social Care services, with particular emphasis on ensuring information and advice, advocacy, assessments and support planning take into account service users' cultural, gender and sexual orientation related needs. | C | -50 | | | | -50 |
| SCS14 | Land and property – print unit buildings | Reducing the number of buildings the council's print unit uses from two to one would lead to savings. The council print unit provides employment opportunities to vulnerable people, including people with learning disabilities, to support their independence. | Reduced space but improved facilities and use of resources. Staff would need to be involved in designing the reduced service and planning the changes to delivery and production it would entail. | S | -30 | | | | -30 |
| SCS15 | Intervention and preventative services - aphasia | We would work closely with NHS partners to review funding for the aphasia communication support service, for people with specific communication difficulties most commonly caused by a stroke or severe head injury. The review would focus on removing duplication and streamlining services. | Future support for people with aphasia would be integrated into Oxfordshire's core adult social services with emphasis on ensuring information and advice, advocacy, assessments and support planning acknowledge service users' communication needs. | C | -17 | | | | -17 |
| SCS16 | Review of funding allocations to meet eligible care needs | A review of the funding allocated to meeting individuals' care and support needs. This would be through reviewing the costs of meeting care needs used in the Resource Allocation System and introducing panels to review assessment and support planning decisions for mental health, physical disability and older people including continuing healthcare clients. Panels operating in learning disabilities have shown that eligible social care and support needs can be met effectively at lower cost. | The council would ensure that individuals' care and support needs were met as cost effectively as possible including investment in areas such as equipment which would offer value for money ways of meeting people's needs appropriately. Individuals would have the option to top up the cost if they wanted their needs to be met in a more expensive way. | S | -1,600 | -750 | -750 | | -3,100 |

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------|--|--|---|---------------------|-----------------|-----------------|-----------------|-----------------|---------------|
| SCS17 | New models of delivering care – social impact bond | Developing a payment by results contract financed through a Social Impact Bond for learning disability services to deliver reduced costs in individual care packages over time. | The aim would be to reduce costs per package and if successful, it could be rolled out to other groups. The commercial arrangements would need to be carefully developed to make sure they achieved the desired outcomes and that the level of payments provided the right incentive for providers to deliver those outcomes. | S | | | -1,000 | | -1,000 |
| SCS18 | Planned support (known as warden schemes) | Removing the funding for planned support schemes (peripatetic warden schemes). People in these schemes do not generally have eligible care needs and the wardens do not provide statutory eligible care. | The schemes do not provide personal care or support people with eligible care needs. A reduction in support could lead to increased admissions to care homes, or earlier onset of needs, though this is unlikely to be at any cost to the Council. | C | -500 | | | | -500 |
| SCS19 | Oxfordshire Support Fund | Stopping grants to people through the Oxfordshire Support Fund. People eligible for care and support could still receive support from the council, which could signpost other sources of support such as charities and the voluntary sector. | some vulnerable people may not receive small grants to help them become or stay independent or meet emergency needs, but anyone with eligible care and support needs will continue to have these needs met in line with our statutory responsibilities. There could be an impact on grants to set up home for young people leaving care as these have been topped up though the Support Fund for the last two years. Some funding would be invested in improved information and advice to this group to help mitigate the impact of this. | C | -381 | | | | -381 |
| SCS20 | Review of contracts - Healthwatch | Reducing funding for Healthwatch Oxfordshire by 30%. | The statutory responsibilities of Healthwatch Oxfordshire can be met in many ways. Reducing funding could mean less activity, but not necessarily a reduction in impact. Funding for Healthwatch Oxfordshire is exclusively from the county council, and as Healthwatch is now more established it may be able to find additional funding from other sources. | C | -100 | | | | -100 |

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------|--|---|---|---------------------|-----------------|-----------------|-----------------|-----------------|---------------|
| SCS21a | Tier 2 Day Services (Voluntary Sector provided day services) | Stopping funding day services provided by voluntary and community sector organisations. The majority of users (95%) of these services are not eligible for care and support from the council. Ending the funding could also mean transport savings. The council would assist current services to become financially independent where it is possible to do so; commission a new older peoples' community prevention service; ensure people using these services are aware of the information and advice options, which can inform and advise about what else is available in Oxfordshire, and work with the voluntary sector to look at options for increasing their role in delivering day opportunities. | The funding provided by the Council does not cover the full cost of providing these services, so it would be possible for them to continue and/or seek alternative sources of funding. This could lead to increased social isolation, hospital admissions and care home placements. To reduce the impact of this change, the Council would offer assessments to all clients using these services (and their carers) and meet their needs for care support if they are eligible. | C | -300 | -450 | | | -750 |
| SCS21b | Tier 3 Day Services (Health and Wellbeing Centres) | A saving of £2,050,000 could be achieved by stopping funding the seven Health and Wellbeing centres provided by the Council, and one provided by the Leonard Cheshire Trust. Stopping the funding would release capital and revenue savings and possibly savings in transport costs. The council would assist current services to become financially independent where it is possible to do so; commission a new older peoples' community prevention service; ensure people using these services are aware of the information and advice options, which can inform and advise about what else is available in Oxfordshire, and work with the voluntary sector to look at options for increasing their role in delivering day opportunities. | This could lead to increased social isolation, hospital admissions and care home placements. To reduce the impact of this change, the Council would offer assessments to all clients using these services (and their carers) and meet their needs for care support if they are eligible. | C | | -2,050 | | | -2,050 |
| SCS21c | Transport to day services | Savings of £200,000 may result from stopping funding of Tier 2 and Tier 3 day services as outlined above. This is because the council provides transport to and from these services for a number of people. | No direct impact on the public. People's ability to access appropriate alternative ways to meet their needs would be considered as part of the support planning process. | C | | -200 | | | -200 |

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------|---------------------------------------|---|---|---------------------|-----------------|-----------------|-----------------|-----------------|---------------|
| SCS22 | Housing related support | Funding homelessness services through Housing Related support is not a statutory requirement and would be further reduced. The council has continued to subsidise housing support and maintained investment in housing related activity for the past 5 years (even though it is not a county council responsibility) following the government decision to significantly reduce central funding. | There could be negative impact on service users (single homeless people, people at risk of domestic abuse, people misusing substances, people with a history of offending and people using the floating support service), their friends & families, and future service users. There could also be an increase in demand for statutory services such as health and housing as service users' situations deteriorate. The timing of this reduction needs careful consideration in view of the potential significant consequences to those affected by the service. We would continue to work closely with our statutory and non-statutory partners to consider other ways of delivering this support, e.g. alternative funding sources and/or alternative ways in which this support could be provided. | C | | -500 | -500 | -500 | -1,500 |
| SCS23 | Intermediate care beds | Replacing intermediate care beds with home based intermediate care in the community. A study of people using intermediate care beds compared to those receiving support at home showed that short-term rehabilitative care in a home setting leads to a greater proportion of people needing no on-going care and regaining their independence. | The impact of this change is likely to be positive. | S | | | -1,000 | | -1,000 |
| SCS24 | Intermediate care - Discharge Pathway | Reviewing and redesigning hospital discharge services to combine a number of existing services into a more streamlined pathway to get people out of hospital as soon as they are ready for discharge. | This could avoid duplication between services, reduce the number of transitions between different providers, improve consistency, and potentially improve current performance around discharge. Possible reduced capacity in the redesigned service could be offset by comprehensive joint working between organisations around planning transitions and transfers. In the short term there may also be a need to review how to respond quickly to initial delays and/or reduced capacity and capability. | S | -440 | | | | -440 |

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------|---|---|---|---------------------|-----------------|-----------------|-----------------|-----------------|---------------|
| SCS25 | Intervention and preventative services - Dementia | Savings could be achieved by a reduction in funding for the Dementia Support Service once the current contracts expire in 2019/20. | More people in the county now have dementia so reducing the service could affect the ability of the service to meet demand. This could also lead to increased costs elsewhere, e.g. increased admissions to care homes. Close work with NHS partners would be needed to carry out this proposal as part of the wider dementia services they commission, and to monitor and lessen the impact on people with dementia. | C | | | | -400 | -400 |
| SCS26 | Adult Social Care Money management | A review into other options for delivering money management services for social care clients. Other councils use different approaches which we could learn from. Income generating opportunities such as charging for the service or delivering the service for other councils could be explored. There may be options to merge staff within locality teams and reduce management staff. | The impact would depend on the model developed, as introducing charging would have a direct impact on people using the service. However, this would be means tested to ensure that people were able to afford any charges introduced. | S | | | | | 0 |
| SCS27 | Intermediate care - Reablement | A review and redesign of the reablement service to deliver more effective, lower cost community-based support to help people regain and maintain independence. | This could address on-going issues with performance, deliver significant savings and focus on services which have the biggest impact/benefit for service users. Possible reduced capacity in the redesigned service could be offset by comprehensive joint working between organisations around planning transitions and transfers. In the short term there may also be a need to review how to respond quickly to initial delays and/or reduced capacity and capability. | S | -300 | | | | -300 |
| SCS28 | Carers – Carers charging | Introducing charging for carers' services. This would put carers onto the same basis as the people they support, whereby an assessment and support plan would be developed and the cost of meeting their support needs calculated, as well as an assessment of their ability to contribute to the cost of the support they need. This proposal could lead to a rise in income for the council and there could be an opportunity to target available resources more effectively towards more vulnerable carers who need additional help by reviewing what types of support are most supportive and effective for carers. | If carers do not receive the support they need to sustain them in their caring roles, this could lead to more pressure on carers and increase the risk of needing emergency services for the cared for person. It would therefore be important to ensure that the Council's ongoing commitment to valuing, acknowledging and respecting the important role of carers is maintained. | S | -200 | | | | -200 |

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---|------------------------|--|---|---------------|-----------------|-----------------|-----------------|-----------------|----------------|
| SCS29 | Carers – Carers grants | Reducing funding to carers with eligible needs for support could save £200,000. This would create a stronger link between need and funding in line with the Care Act and create an opportunity to improve the targeting of available resources towards more vulnerable carers. | If carers do not receive the support they need to sustain them in their caring roles, this could lead to more pressure on carers and increase the risk of needing emergency services for the cared for person. It would therefore be important to ensure that the Council's ongoing commitment to valuing, acknowledging and respecting the important role of carers is maintained. | S | -200 | | | | -200 |
| TOTAL SAVINGS & CUTS TO SERVICES | | | | | -4,908 | -5,728 | -5,963 | -3,535 | -20,134 |
| CHANGES TO EXISTING MTFP | | | | | | | | | |
| SCS30 | | Unidentified savings in current MTFP | | | 1,000 | 3,050 | | | 4,050 |
| SCS31 | | Learning Disabilities - re-phasing of savings in existing MTFP | | | 2,000 | 2,500 | -2,000 | -2,500 | 0 |
| SCS32 | | £0.500m of saving 15SCS3 cannot be achieved. | | | 500 | | | | 500 |
| TOTAL CHANGES TO EXISTING MTFP | | | | | 3,500 | 5,550 | -2,000 | -2,500 | 4,550 |
| PRESSURES | | | | | | | | | |
| SCS33 | | Money Management - the service was transferred from E&E with a business plan to generate income to break even and a bridging reserve. However, the service users are either in receipt of services with fees agreed by the Court of Protection or have insufficient assets to charge. There is therefore a shortfall in cost recovery | | NP | 220 | | | | 220 |
| SCS34 | | Front Door (Health & Social Care Team) - there is has been a consist increase in activity from adult social care clients. E&E have covered the increased costs from underspends elsewhere in 2015/16 but fuding needs to be included on an on-going basis. | | NP | 430 | | | | 430 |
| SCS35 | | Deprivation of Liberty Standards (national issue) - the Cheshire West decision places an obligation on Councils to seek authorisation from the court for the deprivation of liberty for Care Home placements and Supported Living placements. There are costs of social workers, legal fee, administration and medical fees. There has been a one-off grant in 2015/16 which has reduced the pressure in the current year. | | NP | 485 | | | | 485 |
| SCS36 | | Deprivation of Liberty Standards - Learning Disability (national issue) (see description above) | | NP | 785 | -585 | | | 200 |
| SCS37 | | Safeguarding - referrals have increased by 25% over 4 years and this is the required additional resource to support this activity | | NP | 160 | | | | 160 |

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|--------------------------------------|------|---|--------|---------------------|-----------------|-----------------|-----------------|-----------------|---------------|
| SCS38 | | Learning Disabilities - the cost of support provided to clients is expected to exceed budget in 2015/16. As support is in place on an ongoing basis, this will cause a pressure in 2016/17 although this is less than had been expected due to close scrutiny of spend in 2015/16 | | NP | 300 | | | | 300 |
| SCS39 | | Sleep-ins (national issue) : Case law has upheld the decision that certain nightshift hours were working time & staff that provide "sleep-in" care must be paid the national minimum wage | | NP | 600 | | | | 600 |
| SCS40 | | Demography - the cost of providing support for the expected increase in Adult Social clients | | NP | | | 5,000 | 5,000 | 10,000 |
| TOTAL PRESSURES | | | | | 2,980 | -585 | 5,000 | 5,000 | 12,395 |
| TOTAL PROPOSED BUDGET CHANGES | | | | | 1,572 | -763 | -2,963 | -1,035 | -3,189 |

Total Savings & Cuts to Services by Type

| | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------|-----------------|-----------------|-----------------|-----------------|----------------|
| Savings | -3,227 | -2,328 | -5,343 | -2,635 | -13,533 |
| Cuts | -1,681 | -3,400 | -620 | -900 | -6,601 |
| | -4,908 | -5,728 | -5,963 | -3,535 | -20,134 |

Fire & Rescue Service - Proposed Budget Changes 2016/17 - 2019/20

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------------------------------------|--|--|---|---------------------|-----------------|-----------------|-----------------|-----------------|---------------|
| Savings & Cuts to Services | | | | | | | | | |
| FRS1 | Thames Valley Fire Control service efficiencies | Further financial efficiencies from the combined Control Room with Buckinghamshire & Milton Keynes and Royal Berkshire Fire and Rescue Services, above those originally anticipated. | No immediate impact on the public. | S | -75 | | | | -75 |
| FRS2 | Trading Standards management and enforcement review | Greater integration with Oxfordshire Fire and Rescue and other local authorities and the development of a volunteer co-ordinator post could lead to some functions being supported by volunteers. In the medium term, the council could remove four further enforcement posts, reduce consumer advice and education posts. Greater integration with Oxfordshire Fire and Rescue and other local authorities and the development of a volunteer co-ordinator post could lead to some functions being supported by volunteers. The service could also seek to work closer with Thames Valley Police (including joint funding) especially around cyber-crime and human exploitation. | This could lead to a 30 per cent drop in capacity to respond to consumer legislation, enforcement work and the cessation of free support for businesses. There would also be a reduction in support for vulnerable consumers, as well as the team's ability to respond to consumer legislation breaches and undertake proactive prevention activity. | C | | | | -270 | -270 |
| FRS3 | Chipping Norton fire cover review | The Fire and Rescue Service could remove the second on-call fire appliance from Chipping Norton Fire Station. The on-going availability levels of crewing for the second appliance at Chipping Norton and the reducing number of calls for this appliance has brought into question the continued need for it at the station. Rather than reduce the operational fleet, the vehicle would be held as part of the strategic reserve and eventually be reallocated to Carterton at a later date once the new fire station is built. | In the short term, this would reduce the overall number of frontline fire appliances staffed across Oxfordshire from 34 to 33. The Fire and Rescue Service would seek to communicate this change to local people and the current vehicle would remain part of the strategic fleet reserve for major incidents, with crewing provided from wider Cherwell/West Oxfordshire resources, if needed. | S | | -48 | | | -48 |
| FRS4 | Fire and Rescue Service strategic leadership team review | Continuing collaboration with the other two Thames Valley Fire and Rescue Services (Buckinghamshire & Milton Keynes and Royal Berkshire) means it is possible to reduce the number of senior managers across the region. A jointly funded post would carry out work across the Thames Valley to seek further efficiencies while maintaining focus on firefighter and public safety. | This would protect frontline operational response capacity and provide capacity across the Thames Valley FRS's to develop further collaborative initiatives. | S | -25 | | | | -25 |

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---|---|---|---|---------------------|-----------------|-----------------|-----------------|-----------------|---------------|
| FRS5 | Management review – station managers | Reduce the number of operational fire station managers across the county by four (from 24 to 20). The incident command rota can be amended without affecting the minimum number of officers available for operational response duty at any one time. In addition, by working more collaboratively across the Thames Valley, the day-to-day management workload can also be shared without significant increases in workload. | No direct impact on the public. | S | -260 | | | | -260 |
| FRS6 | Management review – group managers | Reduce the number of operational Group Manager posts in the Fire and Rescue Service. | An increase in the number of Watch Manager level incident support officers from the existing group of supervisory managers and the provision of an Operations Support Team would mitigate this change and create wider opportunities for integration with the rest of Oxfordshire County Council. | S | | | | -90 | -90 |
| FRS7 | On-call budget | The on-call firefighter salary budget has been consistently well-managed over time – and in conjunction with the reduction in incidents brought about by the wide range of prevention initiatives delivered by the service across the county. This has resulted in an underspend for the last two years. | No direct impact on the public. | S | -50 | | | | -50 |
| FRS8 | Financial funding arrangements for Fire and Rescue Service cadet schemes. | Seek alternative funding for or remove county council funding for the Oxfordshire Fire and Rescue Service cadet schemes could be stopped in 2018 as this is not a statutory service. To ensure the cadet schemes continue, the council could seek to link with the council's Children, Education and Families Directorate to see if there is a different way to deliver the scheme (to further support our looked after children), or potentially seek sponsorship through a private company. | There would be an impact on the young people who attend the scheme and the subsequent skills and experience they take out to the wider community. There is also a reputational risk to both the service and the county council of ceasing this long-standing youth scheme. | C | | | -30 | | -30 |
| TOTAL SAVINGS & CUTS TO SERVICES | | | | | -410 | -48 | -30 | -360 | -848 |
| TOTAL PROPOSED BUDGET CHANGES | | | | | -410 | -48 | -30 | -360 | -848 |

Total Savings & Cuts to Services by Type

| | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------|-----------------|-----------------|-----------------|-----------------|---------------|
| Savings | -410 | 0 | 0 | -90 | -548 |
| Cuts | 0 | 0 | -30 | -270 | -300 |
| | -410 | 0 | -30 | -360 | -848 |

Environment & Economy - Proposed Budget Changes 2016/17 - 2019/20

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------------------------------------|---|---|--|---------------|--------------|--------------|--------------|--------------|---------------|
| Savings & Cuts to Services | | | | | | | | | |
| E&E1 | Patching works | Charge costs to the capital programme of both smaller and larger patching works, reflecting the way other authorities deliver this element of the service. | Impact on the public will be seen through a reduction in schemes in the capital programme for highway maintenance. Risk of delay in delivery of current capital programme for 2016/17. | S | -2,583 | -106 | | | -2,689 |
| E&E2 | Highway drainage | Remove current proactive programme for cleaning the main pipes that gullies connect into. Any blockages from tree roots, pipe breaks or silting will have to be addressed once identified. | Less responsive service for the public and increased risk of localised flooding of the highway. | C | -100 | | | -200 | -300 |
| E&E3 | Increased income from legal agreements | Greater levels of residential and commercial development in the county will generate increased fee income for the approval, inspection and adoption of new roads and alterations to the public highway. | No direct impact on the public. | S | -100 | -50 | | | -150 |
| E&E4 | Increase fee income from Oxford strategic transport model | Explore further opportunities for generating funding from OCC transport model system. | No direct impact on the public. | S | -25 | -25 | -25 | | -75 |
| E&E5 | Incident response | Reduce threshold for callout so that we respond to fewer highway defects reports out of hours, and therefore reduce demand for those teams. | Less responsive service for the public though some less urgent issues would be dealt with in a less reactive way. | C | -55 | | | | -55 |
| E&E6 | New innovation and research partnership | Develop a partnership approach with public and private sector partners - reduced funding and specialist advice for service, with expectation that successful budget bids will provide their own funding. | No direct impact on the public. | S | -25 | -25 | | | -50 |
| E&E7 | Streetworks / events management | Reduce support for events. Requiring charitable events to fund all road closure costs. The council would seek to optimise capacity of the network as far as practicable with remaining budgets. To mitigate, the council would continue to manage events relating to VIP visits, Repatriations, Remembrance Sunday and May Day free of charge with an estimated annual cost to us of £15,000. | Less responsive service for the public may make some smaller events less viable. Charity related events will not be subsidised, which could lead to them not happening. Risk of more disruption on the network should charges lead to reduced engagement with Highways Department. | C | -25 | | | | -25 |
| E&E8 | Maintenance of street lighting | Adjust performance requirements for new contract as well as capitalisation of some works currently in the revenue budget. Risk of reduced performance. | Less responsive service for the public. | S | -820 | -100 | | | -920 |

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------|--|---|--|---------------|-----------------|-----------------|-----------------|-----------------|---------------|
| E&E9 | More effective working with supply chain and external partners | Savings would be achieved within highways by working more effectively with the councils supply chain and external partners. This would be achieved by the use of LEAN process reengineering but would remove some of the flexibility currently available to address local issues. The service would be less able to react to arising issues above and beyond normal service delivery. | No direct impact on the public. | S | | | | -540 | -540 |
| E&E10 | Grass cutting & tree maintenance | Reduce services to safety areas only;targeting visibility splays. Opportunity for parish and district councils to take on more of these responsibilities and self-fund. | Less responsive service for the public. Lack of maintenance could result in higher cost per meter for the work carried | C | -70 | | | -222 | -292 |
| E&E11 | Traffic signals maintenance | Charge to the capital programme. | May mean delays to the capital programme. | S | -250 | | | | -250 |
| E&E12 | Property contract | Renegotiation of elements in property contract to deliver further savings. | Reduction of staff capacity within provider and associated increase in response | S | -50 | -190 | | | -240 |
| E&E13 | Sharing expertise and joint county-level planning services | Joint Working for Planning Regulation services (e.g. minerals and waste, county planning applications, legal agreement negotiations) with other neighbouring county councils. Savings to be achieved through sharing management teams and professional expertise so some reduced service levels in areas such as minerals & waste, and development control. | Risk that reduction in management resource could result in performance issues and delayed response times - to be mitigated through retained officer resources and business process review. | S | -25 | -125 | -25 | -44 | -219 |
| E&E14 | Closer partnership working between Economy & Skills and the Oxfordshire Local Enterprise Partnership (OxLEP) | Co-locate Economy & Skills teams with OxLEP and jointly manage these services with OxLEP through a Service Level Agreement (SLA). The SLA could mitigate risk of perceived reduction in direct control over service and would include a tapering of funding from OCC. | This could assist the OxLEP partnership in targeting priorities for inward investment and skills. No direct impact on the public. | S | -50 | -50 | -50 | -45 | -195 |
| E&E15 | Winter maintenance | Reduce the number of roads gritted in the county to achieve the proposed budget reduction. A route optimisation exercise will be required to re-profile the revised network and number of routes. | If roads that are currently gritted are not gritted in future, other roads may become less safe or useable during winter. | C | -180 | | | | -180 |
| E&E16 | Locality team co-location | Re-structure management of locality teams and reduce non-staffing budgets used to develop schemes and test development proposals. | No direct impact on the public. | S | | -150 | | | -150 |

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------|--|---|--|---------------|-----------------|-----------------|-----------------|-----------------|---------------|
| E&E17 | Utilisation of assets and income generation (Income generation) | Opportunities to generate income including fitting solar panels to roof tops, investing in property sites etc. Greater utilisation of existing property by reducing the footprint needed by the county council and reviewing how best to utilise any surplus space. | No direct impact on the public. | S | | -50 | -50 | -50 | -150 |
| E&E18 | Real time information | Remove service. This would remove the electronic displays at bus stops and impact on the provision of information to current traffic monitoring systems as well as the recently developed travel planning page, which is being rolled out as part of the Connecting Oxfordshire agenda. The council will seek increased contribution from bus companies to mitigate or replace ongoing funding. | Information will not be provided to the public which alerts them to when buses are due, causing less usage of buses. | C | | | -140 | | -140 |
| E&E19 | Safety fence repair and maintenance | Remove unnecessary barriers (identified through a risk assessment) and therefore reduce ongoing maintenance. | Less responsive service for the public. | C | | | | -51 | -51 |
| E&E20 | Reduce policy and strategy capacity | Reduce staffing levels. Mitigated through close working relationships & maximising revenue elements of project funding bids. | No direct impact on the public. | S | -50 | | | | -50 |
| E&E21 | Joint working and minor operational budget reductions | Further joint working potential with Thames Valley Environmental Resource Centre on environmental information and advice plus minor administration savings through locality joint working. Risk of reduced commitment by other authorities to be mitigated through continued delivery of quality service & assurance of value for additional cost, etc. | No direct impact on the public. | S | | -40 | | | -40 |
| E&E22 | Public rights of way | Reduce funding to managing the county's network of public rights of way although the council would seek to prioritise funds in this area to support the volunteer network as far as practicable. The service currently delivers high value for its budget through innovative engagement with volunteers reflected in operation budgets being a fifth of that in other areas, while customer satisfaction remains one of the highest in the country. A reduction in service may reduce the number of willing volunteers resulting in a significant deterioration of the network and public satisfaction. | Public Rights of Way in Oxfordshire may become less accessible or attractive than at present. | C | | | | -40 | -40 |
| E&E23 | Subsidised Buses Consultation Proposals | We are currently consulting on the future of subsidised bus routes. This remaining funding would result in the routes being totally removed, unless they are linked to home to school transport. This option has been included in the current consultation. | This could have an impact on the public whose routes are at stopped. | C | -1,220 | | | | -1,220 |

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---|------------------------|---|--|---------------------|-----------------|-----------------|-----------------|-----------------|----------------|
| E&E24 | Survey and Other Works | Reduce surveys which are currently undertaken to inform the council on the condition of the highways network and help it prioritise its highways maintenance programme. | Less responsive service for the public | C | | -1,094 | | | -1,094 |
| E&E25 | Area Stewardship | Reduce service down to statutory only, i.e. maintain a safe highway, incl. through safety inspections. Area Stewards would no longer be available to discuss and resolve issues on day to day basis – would mean increased use of Fix My Street and empowering parish councils to identify and/or undertake potential work. | This could cause slow or limited response to day to day issues as only safety related defects would be identified and repaired. | C | | -320 | | -300 | -620 |
| E&E26 | Gully Emptying | Prioritising essential work, meaning a reduction in frequency from once every three years to once every four years. | Less responsive service for the public though potential of some challenges due to blocked gullies or flooding in specific locations. | C | -220 | | | | -220 |
| E&E27 | Green Waste Credits | On the 21 July 2015 Cabinet agreed to withdraw the non-statutory Green Waste Credit payments to the District Councils from 1 April 2016. This saving replaces and merges with the saving 15EE24 - HWRC Strategy as that saving is unlikely to be realised. | No impact on the public. | S | -500 | 350 | | | -150 |
| TOTAL SAVINGS & CUTS TO SERVICES | | | | | -6,348 | -1,975 | -290 | -1,492 | -10,105 |
| CHANGES TO EXISTING MTFP | | | | | | | | | |
| EE28 | | Energy from Waste - 3rd Party income not realised - 15EE23 | | | | 1,150 | | | 1,150 |
| TOTAL CHANGES TO EXISTING MTFP | | | | | 0 | 1,150 | 0 | 0 | 1,150 |

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|--------------------------------------|------|---|--------|---------------------|-----------------|-----------------|-----------------|-----------------|---------------|
| PRESSURES | | | | | | | | | |
| EE29 | | Increased costs of managing the Household Waste Recycling Centres | | NP | | 445 | | | 445 |
| EE30 | | Parking Account - unrealisation of income target | | NP | 150 | | | | 150 |
| EE31 | | Costs arising from Transport Safeguarding Assurance Framework ensuring that clients using transport service supported by Oxfordshire County Council are safeguarded effectively | | NP | 373 | | | | 373 |
| EE32 | | Supported Transport Programme Costs - implementation costs are integral to the realisation of the £6m savings in Supported Transport included in the MTFP | | NP | 274 | -274 | | | 0 |
| EE33 | | One-off Investment needed to realise a number of savings set out above | | NP | 2,180 | -2,180 | | | 0 |
| EE34 | | Net pressure from Property | | NP | | 150 | | | 150 |
| EE35 | | Waste - increase in tonnages | | NP | 1,500 | | 500 | 500 | 2,500 |
| TOTAL PRESSURES | | | | | 4,477 | -1,859 | 500 | 500 | 3,618 |
| TOTAL PROPOSED BUDGET CHANGES | | | | | -1,871 | -2,684 | 210 | -992 | -5,337 |

Total Savings & Cuts to Services by Type

| | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------|-----------------|-----------------|-----------------|-----------------|---------------|
| Savings | -4,478 | -561 | -150 | -679 | -5,868 |
| Cuts | -1,870 | -1,414 | -140 | -813 | -4,237 |
| | -6,348 | -1,975 | -290 | -1,492 | -10,105 |

Libraries and Culture - Proposed Budget Changes 2016/17 - 2019/20

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------------------------------------|-----------------|---|---|---------------|-----------------|-----------------|-----------------|-----------------|---------------|
| Savings & Cuts to Services | | | | | | | | | |
| LCS1 | Library Savings | Retention of all 43 libraries (22 core and 21 community libraries) but provide service redesign and changes internally to provide savings, including: (A) Reduction of book fund. (B) Closure of all mobile libraries; 4 general service library vehicles and 2 children's service vehicles. (C) Library Service management and staffing reorganisation in conjunction with the Council's Customer Service Centre and ICT function over the next two years. (D) Retendering of the Library Management Information system. | (A) Some reduction in provision of relevant, up-to-date resources, books and information. (B) Impact on services to children and elderly, particularly in rural and disadvantaged homes. In mitigation some users particularly the older and less mobile could be offered the Home Library Service. (C) This will lead to a reduction in the current Library staffing establishment coupled with the deployment of Customer Service Advisers from County Hall to libraries and other County Council buildings. This deployment is integral to the delivery of the digital agenda and specifically the support of vulnerable citizens. The continued development of supported self-service in library settings uses the existing investment in the Peoples' Network and the extension of public Wifi which is already committed over the next two years. | C | -300 | -400 | -300 | | -1,000 |

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------|------|----------|---|---------------|-----------------|-----------------|-----------------|-----------------|---------------|
| | | | <p>*Retains access to all libraries and minimal impact on access to services except for closure of mobile libraries.</p> <p>*Mitigation for potential families and children's services savings (incl. Children's Centres) and provision of additional services to children and young people e.g. reading, literacy and language development, parenting skills and preparation for school.</p> <p>(D) Transfer of the support for the Library Management system to the council's Central ICT Service and share systems with other local authorities to reduce costs and improve resiliency.</p> <p>(E) The transformation programme envisaged will take two years to complete allowing the full savings to be realised from 2018/19.</p> | | | | | | |

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 | |
|---|------------------------------|---|--|---------------|-----------------|-----------------|-----------------|-----------------|---------------|---------------|
| LCS2 | Cease funding of arts grants | The council could cease funding cultural activities from 2018/19 relating to: (A) Pegasus Theatre (B) Oxfordshire Youth Arts Project (OYAP) (C) Oxford Visual Arts Design Agency (OVADA) | Core funding strengthens projects ability to attract other funding, particularly from Arts Council and other sources. Significant reduction of core funding to these projects potentially jeopardise long term sustainability. Loss of youth activities particularly for disadvantaged children, including excluded pupils (OYAP). Non-statutory provision and, therefore, subject to appropriate consultation, possible to end with sufficient and appropriate notification. Sufficient notice required to allow further progress on commissioned work from the council on a range of youth activities and to allow sufficient time to source other funding. | C | | | -92 | | -92 | |
| TOTAL SAVINGS & CUTS TO SERVICES | | | | | | -300 | -400 | -392 | 0 | -1,092 |
| TOTAL PROPOSED BUDGET CHANGES | | | | | | -300 | -400 | -392 | 0 | -1,092 |

Total Savings & Cuts to Services by Type

| | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------|-----------------|-----------------|-----------------|-----------------|---------------|
| Savings | 0 | 0 | 0 | 0 | 0 |
| Cuts | -300 | -400 | -392 | 0 | -1,092 |
| | -300 | -400 | -392 | 0 | -1,092 |

Corporate Services - Proposed Budget Changes 2016/17 - 2019/20

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------------------------------------|--|---|--|---------------|-----------------|-----------------|-----------------|-----------------|---------------|
| Savings & Cuts to Services | | | | | | | | | |
| CS1 | Senior management review | A review of future management structures is under way. Once completed there will be a need to review the way that corporate services are provided to ensure that the approach is efficient and fit for purpose across the organisation. This will include all areas of the centre of the council - policy, data analysis, Freedom of Information requests, communications, finance, legal, HR and democratic services. These savings will be from 2017/18 and are subject to the outcome of the senior management review and the future structure of the council. | Analysis of impact depends on the outcome of the senior management review. Likely to be an impact on the support provided to directorates. | S | -300 | -200 | -100 | | -600 |
| CS2 | Organisational development | Reduced learning and development budgets for staff training. | Some impact on staff development activity, but over £600,000 is retained for training purposes. More online training – no Investors in People reaccreditation in 2017. | C | -124 | -150 | | | -274 |
| CS3 | Finance and internal audit | Over the medium term, as new ICT systems become embedded the need for financial support currently provided by finance should reduce. | Potential reduced capacity to support the council's managers which should be mitigated by new ICT systems becoming embedded. | S | -100 | -100 | -50 | | -250 |
| CS4 | Communications – reduce campaigns and consultations | Reducing money spent on consultations, surveys and campaigns as well as removing one post in the communications team. | Some reduction in public engagement activity, but we would continue to meet our legal requirements. | C | -145 | | | | -145 |
| CS5 | Reduce senior HR staff | The council could seek to reduce the hours of some senior HR staff following the transfer of services to Hampshire IBC. | Limited impact as work is transferred to Hampshire and successors developed. | S | -82 | | | | -82 |
| CS6 | Unison – reduce budget | The budget for the Unison union could be reduced by approximately 20%, £30,000. The size of staff is reducing so the number of people the union represents is also reducing. | Reduced level of service. No direct impact to the public. | C | -30 | | | | -30 |
| CS7 | Change administrative arrangements for locality meetings for councillors | Meetings are held in various localities in Oxfordshire for county councillors to discuss local issues with staff. The proposal is to reduce administration costs linked to these meetings. | This saving relates to making different administrative arrangements for meetings and will not prevent the meetings from proceeding. No direct impact to the public. | S | -22 | | | | -22 |

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---|---|---|---|---------------|-----------------|-----------------|-----------------|-----------------|---------------|
| CS8 | Reduce chairman's budget as previously underspent | The chairman is the ceremonial head of the council and is always a serving county councillor. Duties include being the politically impartial civic leader for Oxfordshire County Council, acting as an ambassador for the county council and Oxfordshire, presiding over meetings of the full council, hosting civic events and accepting invitations on behalf of the county council to attend events. | This budget could be reduced without adverse impact on the Chairman's ability to fulfil his or her role. No direct impact on the public. | S | -9 | | | | -9 |
| TOTAL SAVINGS & CUTS TO SERVICES | | | | | -812 | -450 | -150 | 0 | -1,412 |
| TOTAL PROPOSED BUDGET CHANGES | | | | | -812 | -450 | -150 | 0 | -1,412 |

Total Savings & Cuts to Services by Type

| | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|-------|-----------------|-----------------|-----------------|-----------------|---------------|
| Savin | -513 | -300 | -150 | 0 | -963 |
| Cuts | -299 | -150 | 0 | 0 | -449 |
| | -812 | -450 | -150 | 0 | -1,412 |

Corporate Measures - Proposed Budget Changes 2016/17 - 2019/20

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---|--|---|--------------------------------|---------------|-----------------|-----------------|-----------------|-----------------|----------------|
| Savings & Cuts to Services | | | | | | | | | |
| CM1 | Increase in Council Tax base | Future housing growth will lead to more council tax income than the amount already assumed. | No direct impact on the public | S | -2,000 | -800 | -800 | -800 | -4,400 |
| CM2 | Local Pay Award | The pay award is likely to be lower than the increase assumed in the current financial plan. | No direct impact on the public | S | -2,100 | -1,400 | -700 | | -4,200 |
| CM3 | Contract Inflation | Based on current inflation rates, the funding needed for contract inflation is likely to be lower than expected. | No direct impact on the public | S | -1,000 | -500 | | | -1,500 |
| CM4 | Strategic measures | Better investment return on our bank balance and reduced costs of borrowing for new capital schemes. | No direct impact on the public | S | | -500 | -500 | -500 | -1,500 |
| CM5 | Ending of national insurance rebate on State Pension | Ending of employers NI rebate on State Pensions from 2016/17 is expected to cost less than planned due to fewer staff being employed. | No direct impact on the public | S | -1,000 | | | | -1,000 |
| CM6 | Insurance contract | Savings arising from successful contract negotiations for the council's insurance cover. | No direct impact on the public | S | -800 | | | | -800 |
| TOTAL SAVINGS & CUTS TO SERVICES | | | | | -6,900 | -3,200 | -2,000 | -1,300 | -13,400 |
| PRESSURES | | | | | | | | | |
| CM7 | Funding and Inflation | Net pressure from adding additional years the the Medium Term Financial Plan. Additional income from a Council Tax increase of 2%, an increase in the taxbase and additional business rates offset by a reduction in Revenue Support Grant and other specific grants and inflation. | | | | -700 | 3,203 | 2,151 | 4,654 |
| CM8 | Council Tax | Pressures from reducing the Council Tax increase from the current MTFP assumption of 3% to 2%. | | | 2,942 | 3,146 | | | 6,088 |

| Ref No. | Name | Proposal | Impact | Saving or Cut | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|--------------------------------------|----------------|--|--------|---------------|-----------------|-----------------|-----------------|-----------------|---------------|
| CM9 | Funding | A faster and steeper cut to Revenue Support Grant than currently assumed. | | | 6,231 | 3,115 | 2,710 | 2,007 | 14,063 |
| CM10 | Business Rates | A reduction in Business Rates funding from low inflation rates and a deficit on the collection of rates. | | | 3,179 | -1,272 | 34 | 36 | 1,977 |
| TOTAL PRESSURES | | | | | 12,352 | 4,289 | 5,947 | 4,194 | 26,782 |
| TOTAL PROPOSED BUDGET CHANGES | | | | | 5,452 | 1,089 | 3,947 | 2,894 | 13,382 |

Total Savings & Cuts to Services by Type

| | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | TOTAL £000 |
|---------|-----------------|-----------------|-----------------|-----------------|---------------|
| Savings | -6,900 | -3,200 | -2,000 | -1,300 | -13,400 |
| Cuts | 0 | 0 | 0 | 0 | 0 |
| | -6,900 | -3,200 | -2,000 | -1,300 | -13,400 |