

People - Adult Services

Reference Number	Description	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	Total All £m
	Pressures					
19PA1	Demography					
	Demography Pressure (Older people, learning disabilities, physical disabilities)	0.000	0.000	5.000	5.576	10.576
17SCS16	Planned savings of £1.5m in total (17SCS16) for review of packages are expected to be extremely challenging to achieve in addition to the existing savings of £1.6m made in 2016/17 and 2017/18.	0.750	0.750			1.500
17SCS31, 17SCS38, 17SCS41	Remove 50% of Learning Disability Panel savings (17SCS31, 17SCS38 and 17SCS41 reduced by 50% of total in each year based on forecast savings expected to be achieved by the Panel in 2017/18).	1.000	1.250			2.250
17SCS2	Remove savings related to the utilisation of council owned land (17SCS2) to increase availability of Extra Care housing. Replacement plans will be considered as part of a longer run strategy for the provision of care in Oxfordshire.	0.400	0.935			1.335
17SCS42	Additional income from the Better Care Fund (as reconfirmed in the 2017/18 Local Government Settlement) has been built into the MTFP since 2016/17 (17SCS42). Further guidance/information is awaited but it is unlikely that we will be able to use this to fund the existing MTFP in the way originally planned.	1.060	3.817			4.877
19PA2	Estimated inflationary pressure required to support the impact of the National Living Wage (NLW) on the rates the council pays external providers for adult social care.	2.350	1.500			3.850
19PA3	On-going base budget pressure relating to increases to rates paid to providers and new hospital social work team costs planned to be funded by the improved Better Care Fund from 2017/18 - 2019/20. The last notified year of the grant is 2019/20.			2.900		2.900
19PA4	Fallout of Health funding for 0.5fte of Director Post	0.090				0.090
	Total Pressures	5.650	8.252	7.900	5.576	27.378

People - Adult Services

Reference Number	Description	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	Total All £m
	Savings					
19PA5	Transforming Care for Learning Disabilities - saving relates to plans to move service users from long term placements outside Oxfordshire to supported living placements in Oxfordshire. Up to £0.5m up - front implementation cost will be met from reserves in 2018/19. Estimated on-going saving of £1.054m expected from 2021/22.		-0.272	-0.457	-0.325	-1.054
19PA6	Changes to adult social care contributions policy will be proposed. These are likely to increase levels of contributions towards the cost of care by people with income above the national minimum income guarantee. This would increase income by £1.5m. This additional income would be reinvested in adult social care services.	-0.750	-0.750			-1.500
19PA7	Reduce estimated impairment of Adult Social Care income due by £0.350m in each of 2018/19 and 2019/20. This is a technical financial accounting adjustment but effectively creates a one - off credit back to the revenue account.	-0.350		0.350		0.000
19PA8	Utilise 2.0% ASC Precept (available to allocate after funding demography)	-3.630	-3.410			-7.040
19PA9	Use of Adult Social Care Reserves	-1.575	1.575			0.000
	Total Savings	-6.305	-2.857	-0.107	-0.325	-9.594
	Total Adult Social Care Budget Changes	-0.655	5.395	7.793	5.251	17.784