

# Budget Consultation 2018/19

**Have  
your say**

## Introduction

Oxfordshire County Council will set a new budget in February 2018, having made difficult financial choices in previous years. Our budget has been squeezed by reduced government funding and growing demand for council services.

We are asking people for their views on our budget proposals in the context of our newly agreed vision

## 'Thriving Communities for everyone in Oxfordshire'

We listen to residents so we can continuously improve our services and provide value for money

Our priorities are:

### Thriving communities

- We help people live safe, healthy lives and play an active part in their community.
- We provide services that enhance the quality of life in our communities and protect the local environment.

### Thriving people

- We strive to give every child a good start in life and protect everyone from abuse and neglect.
- We enable older and disabled people to live independently. We care for those in greatest need.

### Thriving economy

- We support a thriving local economy by improving transport links to create jobs and homes for the future.



**OXFORDSHIRE  
COUNTY COUNCIL**

# What we do

Oxfordshire County Council provides essential services to Oxfordshire people and communities including:



# Our finances

Over 60% of the county council's funding for services comes directly from council tax. This year (2017/18), the council is due to spend £791 million on services, of which £238 million goes straight to schools.

Since 2010 the council has successfully managed reductions in finances available from central government at the same time as rises in demand for services - especially in children's social care and adult social care. At the same time the council has in recent years been involving communities ever more in services for their locality – ranging from support for older people and those with learning disabilities to library volunteers.

In total, we have saved £300 million and this has involved some difficult choices. The council's finances are now in a resilient position looking ahead to the 2018/19 financial year and planning for 2022.

## Proposed Council Tax Level

The council's Medium Term Financial Plan, agreed by Council in February 2017, is that there will be a 4.99% council tax rise in 2018/19 and this is included in our budget proposals.

- A total of 3% of this is "adult social care precept". This is the level to which central Government allows councils that provide adult social care services to raise council tax.
- Councils were given the power to raise this additional tax because of the increasing financial pressures relating to adult social care across the country.
- In addition all councils are allowed to raise council tax by 1.99%

## Budget summary 2018/19

Although budget changes are not as extensive as in many previous years, like any organisation the council has financial pressures that need to be balanced by new savings.

The following page sets out a summary of the county council's budget. For consulting with residents, we have summarised our budget proposals with a direct impact on services, and not the ones related to financial management measures.

Each budget proposal in this consultation document has been coded to show how it fits with the county council's vision and priorities and includes the reference number(s) that correspond to the specific budget line(s).

### Key

- Thriving communities
- Thriving people
- Thriving economy
- Value for money and improving services

### For example

**£10.6m**

Growing numbers of adults in the county who need social care, more of whom have more complex needs

Budget reference number

19PA1



Thriving people

Thriving communities

The full budget proposals are online at [www.oxordshire.gov.uk/budget](http://www.oxordshire.gov.uk/budget).

# What budget pressures are we facing?

## Pressures

**£10.6m**

Growing numbers of adults in the county who need social care, more of whom have more complex needs

19PA1



**£3.9m**

Anticipated cost of implementing the National Living Wage

19PA2



**£1.5m**

Fewer savings than anticipated from review of adult social care packages

17SCS16



**£10.9m**

Growing numbers of children in the county who need social care, more of whom have complex needs

19PC1/2/3



## Service improvements

**£0.4m**

Anticipated regulatory and enforcement services to respond to impact of Grenfell Oxfordshire Fire & Rescue Service need more resource to respond to incidents in more complex building, and to do more proactive work supporting local businesses and taking enforcement action when necessary

19FRS1



**£0.9m**

New community asset investment service to make better use of council assets and properties

19COM3



**£0.9m**

Essential road safety works including: resurfacing and patching work on cycle lanes and bus laybys as well as rural sign clearance/line painting; and investment in parking infrastructure

19COM5



**£1.6m**

Insourcing property, cleaning and catering services from Carillion transferring staff back to the county council

19COM3



# What changes are we making?

Savings proposed in the budget will be used to off-set budget pressures and to support service improvements.

**£-2.2m**

Reviewing eligibility of home to school transport with children and families who have additional needs to promote their independence

19PC4



**£-1.5m**

Proposed change to adult social care charging policy to bring the council in line with best practice around the country-subject to formal consultation in 2018

19PA6



**£-6.2m**

Developing a new strategy to safely reduce the number of children coming into care

19PC5



**£-1.5m**

Renegotiating contract for household waste recycling centres (allowing all to stay open) and more energy efficient street lighting

19COM12



**£-0.5m**

Renegotiating contracts for some children's social care services for older teenagers

19PC7



**£-3.1m**

Reconnecting families project to reduce the length of time children stay in care and support families to reunite at the earliest possible stage

19PC6



**£-2.4m**

Potential partnering arrangements for the council's ICT services

19RES14



# Have your say

We are asking people for their views on our budget proposals in the context of our newly agreed vision and priorities. We also value your views on Oxfordshire County Council's proposed council tax level for 2018/19; and any ideas you may have on how we can improve our services and provide better value for money.

- fill in the online questionnaire at [www.oxfordshire.gov.uk/budget](http://www.oxfordshire.gov.uk/budget) or upload a response document
- email [budget@oxfordshire.gov.uk](mailto:budget@oxfordshire.gov.uk)
- engage on [f](#) Facebook (OxfordshireCountyCouncil) or [t](#) Twitter (@OxfordshireCC) using #oxonbudget
- Post a completed feedback form or write to us at:

## Budget consultation

FREEPOST OXFORDSHIRE COUNTY COUNCIL

(No further address details required)

**The consultation ends at 11.59pm on 8 January 2018**

## What happens to the consultation results?

All the feedback we receive will be considered by Cabinet on 23 January 2018, and by all councillors when the County Council meets to set its budget on 13 February 2018.

All councillors will have access to the full consultation responses. We will not disclose the names of individuals unless they have provided consent. Please be careful about disclosing personal information in your comments that you would not want to be published – for instance names of children.

## Attending and addressing meetings

The council encourages the public to attend meetings. The council's constitution allows people to speak at meetings about issues that they feel strongly about.

Your local councillor or committee services can advise you on this and more information is provided online at [www.oxfordshire.gov.uk](http://www.oxfordshire.gov.uk) search get involved in meetings.

The right to speak at meetings are subject to the Chairperson's discretion, who will determine who shall speak, the length of speeches and the order in which they shall be taken.

# Further consultation

Once the Council decides the budget on 13 February 2018, we will plan any specific service changes that we need to work within our budget.

Consultation and engagement is an important part of the service change process. We will inform and involve service users, local groups and the public in decisions about changes to services.

## Petitions

The council welcomes petitions as one way in which you can tell the council and county councillor your concerns about specific issues. Find out about the different ways you can submit a petition on the how to present a petitions page on our website, [www.oxfordshire.gov.uk](http://www.oxfordshire.gov.uk)

## More information

For more information about Oxfordshire County Council's vision and priorities visit [www.oxfordshire.gov.uk/vision](http://www.oxfordshire.gov.uk/vision) or pick up a copy of the summary document in your local library.

**Thriving communities  
for everyone in Oxfordshire**

OXFORDSHIRE  
COUNTY COUNCIL

# Feedback form

**Q1.** Do you have any comments about the council's budget proposals in the context of our vision for 'Thriving communities for everyone in Oxfordshire'?

If you are commenting on a specific budget line, please reference it and say how you think this might impact on people using the service or communities?

**Q2.** Do you have any comments on the proposed council tax increase of 4.99% (including +3% adult social care precept) that you would like councillors to consider?

**Q3.** Do you have any suggestions for how we can save money and provide better value for money?

**Q4.** Do you have any suggestions for how we can improve our services?

**Q4.** Overall, how are you responding to this consultation?

**Please tick one box only**

**As an Oxfordshire resident.**  
Please give the first four digits of your postcode \_ \_ \_ \_ e.g. OX1 1

**As a councillor** (parish/town/district/county).  
Please give your name \_\_\_\_\_  
and the area(s) you represent: \_\_\_\_\_

**As a representative of a group or organisation.**  
Please give the name of the organisation you represent: \_\_\_\_\_  
\_\_\_\_\_

**Other** (please provide details): \_\_\_\_\_  
\_\_\_\_\_

**Send your response to:**

**Budget consultation**

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