



Business Improvement and Efficiency Strategy

2010/11 – 2014/15

Social and Community Services



Context for Social and Community Services

Social and Community Services (SCS) has a gross revenue budget of £225m including £141m in pooled budgets with the Oxfordshire Primary Care Trust (PCT). The total value of the pooled budgets (including PCT contributions) is £228m. The Directorate employs 1,794 ftes (this does not include those employed by externally purchased services).

Director	John Jackson
2009/10 Gross Budget	£225.4m
2009/10 FTE	1,794

Cumulative	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
Total Pressures (including previously agreed savings not identified)	2,059	3,756	5,602	7,614	12,655
Total Savings Proposed	-10,187	-19,138	-27,002	-33,614	-33,413
Net Position	-8,128	-15,382	-21,400	-26,000	-20,758

Savings Target	-8,128	-15,382	-21,400	-26,000	-26,000
Net position compared to target	0	0	0	0	-5,242*

Staffing Changes in Full Time Equivalent (FTEs)	-15.0	-37.4	-51.9	-70.4	-72.4
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Analysis of Savings Proposed by Service Area:

Community Services	-326	-508	-730	-1,376	-1,399
Adult Social Care	-6,610	-9,057	-9,773	-9,915	-10,052
Strategy & Transformation	-259	-501	-630	-655	-655
Across Directorate	-2,992	-9,072	-15,869	-21,688	-21,307
TOTAL	-10,187	-19,138	-27,002	-33,614	-33,413

*The shortfall relates to new demographic pressures for 2014/15 which will be funded.

The directorate has two primary functions:

1. The delivery of targeted services to the most vulnerable adults in Oxfordshire.

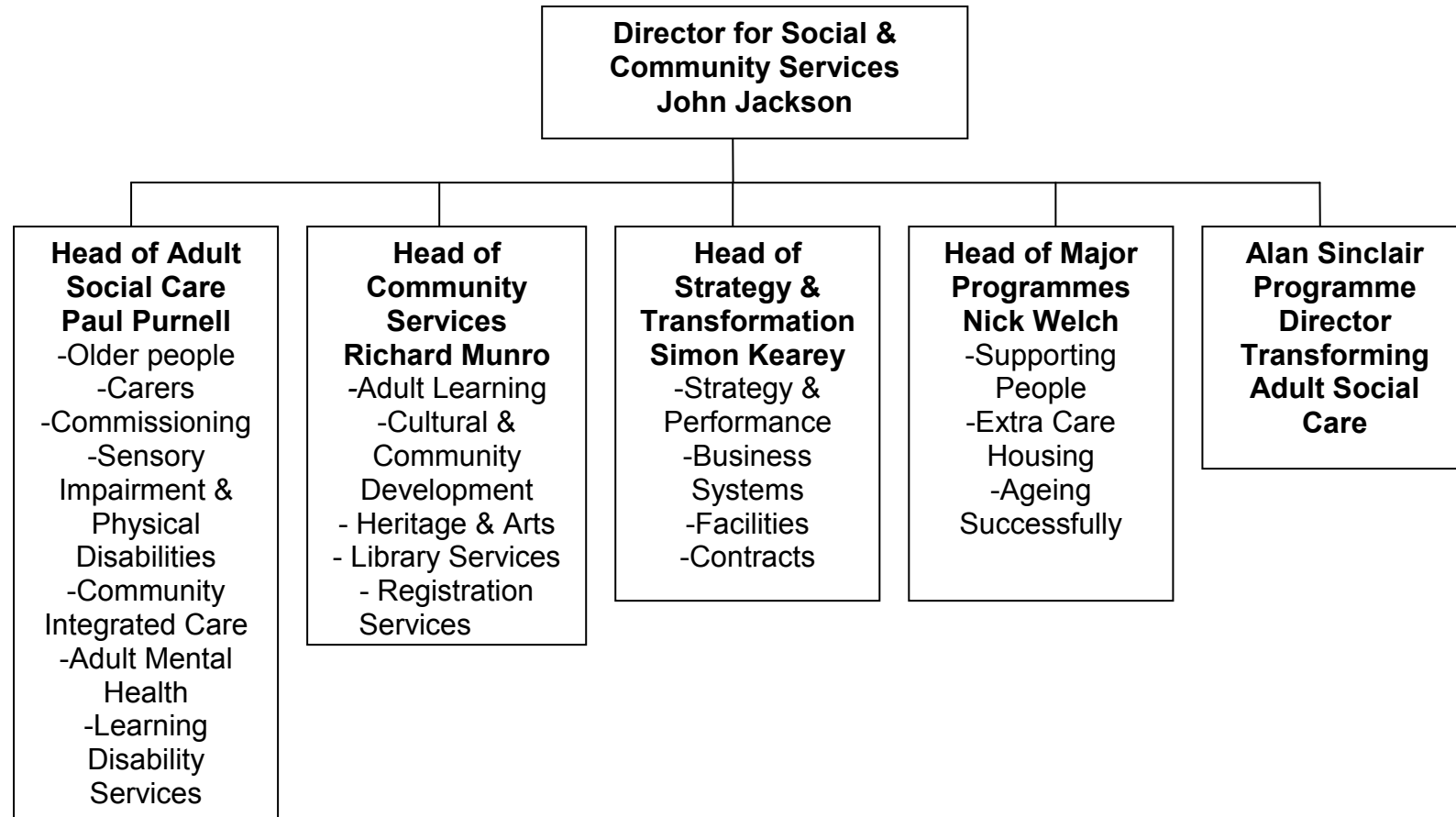
In increasing partnership with the PCT, Social & Community Services delivers critical social services to the adult population of the County; we support the health and wellbeing of the entire community by managing, designing and delivering\procuring vital adult care services – including services for older people, adults with learning disabilities, adults with mental health problems, those with sensory impairments, and adults with physical disabilities,

2. The delivery of universal community services to the whole population in Oxfordshire.

Through the provision of libraries, adult learning, heritage and arts, music, community development and registration services, SCS aims to improve the quality of cultural and community life by creating more and better opportunities for people of all ages to participate in and enjoy cultural and community activity.

The Social & Community Services vision is to: Support and promote strong communities so that people live their lives as successfully and independently as possible. We will also provide effective and efficient support to the most vulnerable.

Management structure of Social and Community Services



Broad approach to improvement and efficiency

In the last three years, SCS has achieved annual savings of £20m. The directorate efficiency target for the period 2010/11 to 2014/15 is £53m. Because we deliver so many services in partnership, we also need to consider the £240m to be saved by the NHS in Oxfordshire by 2013/14.

The savings identified so far ensure that the Directorate has achieved its target for next year (2010/11) and made a significant contribution to the target for the following year (2011/12). Most of these savings will continue into 2012/13 and beyond. The Directorate is exploring a number of areas as set out in this strategy to meet fully the savings targets for 2012/13 and 2013/14.

Key elements of our strategy are set out below.

- **Transforming Adult Social Care (TASC)**

The Programme Vision has been agreed by the Programme Board as: “***To inspire people to live successful and independent lives through information, support, communities and real choice***”.

Putting People First, from which the Transforming Adult Social Care programmes was created, outlines the following principles to guide its implementation:

- Live independently
- Stay healthy and recover quickly from illness
- Exercise maximum control over their own life
- Sustain a family unit which avoids children being required to take on inappropriate caring roles
- Participate as active and equal citizens, both economically and socially
- Have the best possible quality of life, irrespective of illness or disability
- Retain maximum dignity and respect

The Transforming Adult Social Care (TASC) programme will deliver elements in a number of areas:

- Prevention

Through targeted investment in support at an early stage in the care pathway (via reablement, falls prevention, continence services, support for families where people have dementia, carer support, equipment and occupational therapy services, and assistive technology), we will reduce the need for more intensive and expensive services later on. We will deliver these savings while keeping people safe and ensuring that the quality of the services in Oxfordshire is maintained

- Personalisation

For eligible service users Self Directed Support (SDS) will be the default model for delivering ongoing adult social care. Self Directed Support is the means by which people are allocated money to exercise choice and control, and to buy their own care. Savings will be delivered by the setting of the Resource Allocation System (RAS) used for allocating personal budgets.

While the level at which the RAS is set will determine the amount of savings, this stream will significantly change both our workforce and our relationship with service providers. As well as providing general downward pressure on the cost of care packages, this will mean both fewer contracts and fewer care managers.

- Extra Care Housing

Through TASC, we will reduce institutional care, replacing residential care with more Extra Care Housing (and, possibly, more specialist nursing care), as well as providing targeted, surgical support to those at risk of losing their independence.

TASC is also about encouraging all agencies to improve access and delivery of all of their services to ageing or vulnerable people. If implemented properly all these can reduce costs and enable us to deal with demands of growing older and disabled population.

Through TASC, we also expect to deliver some merging of operations and a reduction in the number of managers across the directorate. It will also impact on the work of care managers through the externalisation of some support planning functions.

- Contracting and Procurement

Most adult social care services are delivered by providers external to the County Council. The County Council is expected to achieve efficiency savings in the way that we deliver and procure services. It is essential that this is reflected in the amount that we pay for services provided externally. Some of this will come from purchasing less of those services as a result of our

investment in prevention and early intervention, and changes in demand through personalisation. Some of it will come from new methods of procuring services (such as the framework contracts approach that we are introducing for services for adults for learning disabilities). However, we will expect existing providers to achieve efficiency savings as well. This will be reflected in price increases which are below the prevailing inflation rate. This may mean no increase at all in some years.

With a number of other major contracts to be re-provided before 2014/15, we are also meeting with PCT partners to consider future service need, and identify areas where savings can be made. In particular, we are reviewing our high cost Home Support contracts to determine whether or not we can negotiate price reductions. The introduction of Personal Assistants at significantly lower Unit Cost will be part of these savings.

- **Project and Service Efficiencies**

While the above goes some considerable way towards delivery of our efficiencies targets, we have also had to consider savings to each service.

Aside from big-ticket items, therefore, we have identified a series of efficiencies specific to particular projects or services. Full details of these are captured in the savings tables shown in each service area below. The following gives a flavour of these items:

- In tandem with, but separate from, the work on TASC, the Adult Social Care Systems and Process Review will identify ways of improving the productivity of adult social care, and is expected to deliver workforce efficiencies.
- User feedback from the roll-out of personal budgets in the north of the county suggests a need to review, and consider the future of, Day Services for older people and adults with disabilities.
- The introduction of Self Service in libraries will produce staffing efficiencies.
- On-line self assessment will produce staff efficiencies in Access Teams.

The directorate efficiency strategy was tested as part of an inter-directorate peer challenge session, and the areas outlined above reflect the actions identified in the challenge session.

These issues are addressed in the efficiency planning for each service. We have additionally provided an analysis of the type of savings, categorised as follows:

ES	Efficiency Savings (achieve the same outputs for less resource or additional outputs for the same resource)
IG	Income Generation (increased charges or increased volume, or new charge)
SR	Service Reduction (providing a lower level of service and/or a lower level of quality for the same/less money)
O	Other Types (e.g. alternative use of previously agreed funding, changes to funding streams)

In addition to these categorisations, we have provided an overall risk assessment of each saving based on the likelihood of achieving to the saving.

Directorate Pressures

The main pressures facing the Directorate are the demographic changes facing society (an ageing population but also one with more adults with significant disabilities) and the importance of responding to individuals' needs so that they have real choice and can live their lives to the full. Specific pressures are as follows:

- Ensuring that there is a local focus to our work aimed at local communities where we work in partnership with other organisations and local communities.
- Ensuring that we involve service users and the public more generally as well as consulting with them and informing them of changes
- Current uncertainties around future government funding (general and specific) of both social care and the NHS.
- Savings required of the NHS: their cuts of 30% will impact on us, given the amount of services that we deliver in partnership.
- The Government Green Paper on Care and Support and its proposal to create a National Care Service on the model of the National Health Service. In addition, the Government has made an announcement of free personal domiciliary care for those with the highest level of need. They have indicated that local authorities would need to fund part of this from efficiency savings which would be additional to those we are already planning. The cost of this for Oxfordshire is not known at this stage but might be as much as £3m in a full year (and half of that next year).
- The impact of the recession on our commitment to create the conditions for health and wellbeing in Oxfordshire.
- The prospect of informal carers withdrawing their care and/or fewer informal carers coming forward in the future.
- Demographic changes, and ongoing concerns over the financial impact of a population that is both ageing but also has more people with significant disabilities.

Despite all of this, we anticipate the achievement of considerable savings over the next 5 years whilst delivering against our aims and priorities.

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11	2011/12	2012/13	2013/14	2014/15
		£000	£000	£000	£000	£000
	<u>COMMUNITY SERVICES</u>					
SCP1	Savings to be identified to meet pressures (2009/10 budget)	50	114	297	417	417
SCP2	Library Transformation Programme (2008/09 budget)	140	272	272	272	272
SCP3	Library transformation programme: Introduction of self service (RFID) Potential cost of prudential borrowing to manage the cash flow between necessary capital investment and the receipt of developer funding)	12	42	41	40	39
SCP4	Cost of Prudential Borrowing - Combining Oxfordshire Studies and Oxford Records Office on the Oxfordshire Records Office site.	6	22	22	21	21
SCP5	Loss of internal recharge to Cogges	24	24	24	24	24
SCP6	Renegotiation of partnership with Victoria County History Trust	20	30	30	30	30
SCP7	Loss of government grant to Registration Service	13	13	13	13	13
	TOTAL COMMUNITY SERVICES PRESSURES	265	517	699	817	816

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11	2011/12	2012/13	2013/14	2014/15
		£000	£000	£000	£000	£000
	<u>SOCIAL CARE FOR ADULTS</u>					
	<u>All Client Groups</u>					
SCP8	Savings still to be identified to meet pressures (2009/10 budget)	-108	-93	-31	57	57
	<u>Occupational Therapy & Equipment</u>					
SCP9	Mobile working support as standard	40	5	5	5	5
SCP10	Additional Occupational Therapy hours to improve Telecare take up	45	45	45	45	45
SCP11	Bariatric equipment provision	60	60	30	30	30
SCP12	6 months lead for work development	20	0	0	0	0
SCP13	One off investment in prevention	250	0	0	0	0
	ALL CLIENT GROUPS PRESSURES	307	17	49	137	137
	<u>Older People</u>					
SCP14	Savings still to be identified to meet pressures (2009/10 budget)	160	728	942	1,157	1,157
SCP15	Pressures on Older Persons pool 2009/10 Overspend	58	0	0	0	0
SCP16	Continuing Care - implications of PCT changes in eligibility	1,100	800	500	200	0

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11	2011/12	2012/13	2013/14	2014/15
		£000	£000	£000	£000	£000
	Older People Miscellaneous					
SCP17	Extra Care Housing - additional funding for night care workers. One additional core and cluster ECH scheme from 2010/11. (Subject to capital funding for projects)	18	55	91	109	109
SCP18	Cost of Prudential Borrowing - Core and Cluster Extra Care Housing Services	11	32	53	64	64
SCP19	Future Demography - Older People	0	0	0	0	2,342
	OLDER PEOPLE PRESSURES	1,347	1,615	1,586	1,530	3,672
	Physical Disabilities					
SCP20	Savings still to be identified to meet pressures (2009/10 budget)	69	192	291	391	391
	PHYSICAL DISABILITIES PRESSURES	69	192	291	391	391
	Mental Health					
SCP21	Savings still to be identified to meet pressures (2009/10 budget)	-24	88	150	236	236
	OCC Contribution to Primary Care Trust pool (Service Level Agreements)					
SCP22	Autistic Spectrum Condition strategy development and 50% contribution to service budget	50	75	100	100	100
	MENTAL HEALTH PRESSURES	26	163	250	336	336

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11	2011/12	2012/13	2013/14	2014/15
		£000	£000	£000	£000	£000
	<u>Learning Disabilities</u>					
SCP23	Savings still to be identified to meet pressures (2009/10 budget)	-834	-665	-79	758	758
	OCC Contribution to Learning Disabilities pool					
SCP24	Demography pressure above £2.8m	100	100	100	100	100
SCP25	Contribution to Learning Disability demographic pressure on community equipment budget	20	20	20	20	20
SCP26	Additional safeguarding coordinators to meet requirements in relation to growing number of safeguarding referrals	30	30	30	30	30
SCP27	Develop flexible respite, shared care and training for family carers to enable families to continue to support family members	250	300	350	350	350
SCP28	De-registration of Home Farm Trust residential services at Milton Heights and Banbury and ordinary residence transfer		916	1,476	2,036	2,036
SCP29	Unachievable contribution to recurrent impact of 07/08 overspend	400	400	400	400	400
SCP30	Future Demography - Learning Disability					2,900
	LEARNING DISABILITIES PRESSURES	-34	1,101	2,297	3,694	6,594
	TOTAL SOCIAL CARE FOR ADULTS PRESSURES	1,715	3,088	4,473	6,088	11,130

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11	2011/12	2012/13	2013/14	2014/15
		£000	£000	£000	£000	£000
	<u>Strategy & Transformation</u>					
SCP31	Savings still to be identified to meet pressures (2009/10 budget)	59	131	410	689	689
SCP32	Mental Health Contract - end of agreement of funding from commissioning	20	20	20	20	20
	STRATEGY & TRANSFORMATION PRESSURES	79	151	430	709	709
	TOTAL SOCIAL & COMMUNITY SERVICES PRESSURES	2,059	3,756	5,602	7,614	12,655

Adult Social Care

Head of Service	Paul Purnell
2009/10 Gross Budget	£171.9m

The Adult Services strategy for business improvement and efficiency is focused on the following areas:

Transforming Adult Social Care

Via the delivery of self-directed support, the greater provision of information and advice, and the promotion of independence and prevention services, this programme will fundamentally re-align the way that adult social care services are delivered in Oxfordshire.

By the time of its completion in September 2011, the programme will have dramatically increased the independence of service users in Oxfordshire, and given users a much greater degree of choice and control, while also having become a vehicle for very significant efficiency savings up to 2014/15; we expect the greater part of these savings to be realised towards the latter end of this period.

Enabling users to direct their own support

We will move our care management, commissioning and contracting processes forward so that they support people to direct their own support through personal budgets.

Efficiencies will be delivered via changes to the processes and structures of teams across adult social services, the way we provide information and engage with service users, and the way we commission and contract for services.

Prevention

Through the Transforming Adult Social Care programme all of our adult care services are in the midst of re-designing their service provision towards a host of enabling services that will reduce dependency while improving health and wellbeing at the same time.

For example, in our Older People's service, Telecare and Telehealth, along with a new approach to case management, and a greater investment in health and wellbeing advice, will fundamentally change the way that we interact with older people in Oxfordshire, and introduce reablement strategies that reduce our costs considerably.

Increasing opportunities for people to live at home

The increasing provision of extra care housing along with our investments in adaptive equipment and assistive technology, and our increasing support for occupational therapy and to support carers will generate considerable efficiencies while giving us an opportunity to re-orient our service in line with individual needs, and empower services users with greater choice and control.

Increase support for carers

Throughout our care services, we plan to increase our activities around carer training, shared care and flexible respite. Through prevention we aim to reduce the need for supported living placements by enabling family carers to have enough support to be able to care for their family member at home if they wish to.

Re-design services and support package.

We also plan to deliver savings through more cost effective design of services, and active review of support packages.

For example, in our Learning Disability Service, the Supported Accommodation Review works with housing providers to adapt properties so that more accommodation is available for supported living. This reduces unit costs and increases availability of accessible housing. The team also reviews support arrangements, introduces assistive technology, and seeks more cost effective accommodation and support where necessary. A large proportion of externally contracted services are in the process of being re-tendered and completion of this is also expected to deliver significant savings.

EFFICIENCIES AND SAVINGS (CUMULATIVE)								
DESCRIPTION		TYPE	RISK	2010/11	2011/12	2012/13	2013/14	2014/15
				£000	£000	£000	£000	£000
	All Client Groups							
	Occupational Therapy & Equipment							
	Non Pooled budgets:							
SC22	Discontinue service and maintenance of stairlifts	SR	Low	-103	-116	-129	-142	-155
SC23	Reduction in administrative support time for Service and Maintenance contract	ES	Low	0	-20	-20	-20	-20
SC24	Costs to support secondment of Occupational Therapists to housing (contributions from District Councils)	IG	Med	-36	-36	-54	-72	-72
SC25	Paediatric Occupational Therapist transfer to PCT - staffing savings	O	Low	-31	-31	-31	-31	-31
SC26	Encourage self provision of small items of equipment (under £25)	ES	Low	0	-140	-140	-140	-140
	Pooled budget contributions from:							
SC27	Oxfordshire Primary Care Trust to meet increased health activity	O	High	-250	-250	-250	-250	-250
SC28	Learning Disabilities	O	High	-20	-20	-20	-20	-20
SC29	Mental Health	O	High	-20	-20	-20	-20	-20
	Adult Placement Service							
SC30	Reduce block funding to reflect low usage by Older People's Service - replace with individual referrals as required	SR	Low	-130	-130	-130	-130	-130
SC31	Restructure Adult Placement Service	ES	Med	-30	-45	-60	-60	-60
	ALL CLIENT GROUPS SAVINGS			-620	-808	-854	-885	-898

EFFICIENCIES AND SAVINGS (CUMULATIVE)								
DESCRIPTION		TYPE	RISK	2010/11	2011/12	2012/13	2013/14	2014/15
				£000	£000	£000	£000	£000
	Older People							
	Older People Pooled Budget							
	Residential & Nursing Beds							
SC32	Reduce new Care Home placement prices by £25 per week based on 500 new placements per year	ES	Med	-350	-350	-350	-350	-350
SC33	Change Care Home banding rates	ES	Low	-50	-50	-50	-50	-50
SC34	Respite Beds - introduction of vouchers and more direct payments	ES	Med	-160	-160	-160	-160	-160
SC35	Savings in Care Home and home support expenditure resulting from one-off "pump-priming" investment of £250k to develop new prevention services (savings in future years to be incorporated into personal budgets)	ES	Med	-220	-220	-220	-220	-220
SC36	Reduction of OSJ block placement contract costs	ES	Low	-190	-190	-190	-190	-190
SC37	Net savings from buy out of Servite Deficit Funding Agreement (having taken account of the cost of Prudential Borrowing)	ES	Low	-107	-106	-105	-105	-105
SC38	Net savings from Homes for Older People (HOPs) Phase 1 New Build (having taken account of the costs of prudential borrowing)	ES	Low	-82	-218	-162	-164	-167
	Home Support							
SC39	Renegotiate the most expensive prices in large block contracts (top 25%) down to the average for the area.	ES	High	-327	-327	-327	-327	-327
SC40	Renegotiate all block contracts down to the average for the area.	ES	High	-423	-423	-423	-423	-423

EFFICIENCIES AND SAVINGS (CUMULATIVE)								
DESCRIPTION		TYPE	RISK	2010/11	2011/12	2012/13	2013/14	2014/15
				£000	£000	£000	£000	£000
SC41	Convert home support hours to direct payments (employment of personal carers)	ES	Med	-13	-13	-13	-13	-13
SC42	Reduce Home Support Placement Officer time by introducing more efficient ways of working	ES	Med	-15	-30	-30	-30	-30
SC43	Increased income from Fairer Charging	IG	Med	-100	-100	-100	-100	-100
SC44	Increased charges from Home Support (charge full rate)	IG	Med	-500	-500	-500	-500	-500
SC45	Review large packages of home support and actively enable some people to become more independent with a reduced need for care	ES	Med	-350	-350	-350	-350	-350
SC46	Reduce cost of Internal Home Support	ES	High	0	-1,000	-1,000	-1,000	-1,000
	Internal Day Services							
SC47	Rationalisation of day services contracts in line with Self Directed Support	ES	High	-120	-240	-240	-240	-240
SC48	Increased capacity in day services	IG	High	-50	-50	0	0	0
SC49	Increase charge for Day Services to £10 per session, bringing it more in line with market rate	IG	Low	-250	-250	-250	-250	-250
	Integrated Care Services							
SC50	Reduction in staffing levels due to ETMS (Electronic Time Management System)	ES	Low	-40	-40	-40	-40	-40
SC51	Reduce management costs	ES	Low	-30	-30	-30	-30	-30
SC52	Reduce administration support	ES	Low	-22	-22	-22	-22	-22

EFFICIENCIES AND SAVINGS (CUMULATIVE)								
DESCRIPTION		TYPE	RISK	2010/11	2011/12	2012/13	2013/14	2014/15
				£000	£000	£000	£000	£000
	Miscellaneous							
SC53	Section 117 Reassessments - Removal of budget	O	Low	-68	-68	-68	-68	-68
SC54	Extra Care Housing - Additional charging policy for clients in purpose built ECH schemes The charge reflects the fact that an ECH resident gets not only their planned care (subject to orthodox fairer charging) but also 24/7 response/unplanned care service, monitoring visits (previously Supporting People funded/charged), activities and other informal assistance	IG	Low	-22	-74	-130	-130	-130
SC55	Substitute residential / home support costs with new core and cluster Extra Care Housing services (subject to capital funding)	ES	Med	-17	-80	-176	-285	-406
SC56	Savings from increased investment in re-enablement (funded by Transforming Adult Social Care for 2 years). Savings in future years dependent on continuing investment.	ES	Med	-500	-500	-500	-500	-500
SC57	Savings from the establishment of a Prevention Service (funded from Transforming Adult Social Care)	ES	Med	0	-140	-140	-140	-140
	OLDER PEOPLE SAVINGS			-4,006	-5,531	-5,576	-5,687	-5,811

EFFICIENCIES AND SAVINGS (CUMULATIVE)								
DESCRIPTION		TYPE	RISK	2010/11	2011/12	2012/13	2013/14	2014/15
				£000	£000	£000	£000	£000
Physical Disabilities (PD)								
OCC Contribution to the Physical Disabilities Pool								
SC58	Reduce cost of 24 hour packages -renegotiate contracts	ES	Med	-30	-30	-30	-30	-30
SC59	Provide opportunities for people to remain at home with Independent Living Fund contribution and therefore delay/reduce residential care	ES	Med	-70	-70	-70	-70	-70
PHYSICAL DISABILITIES SAVINGS				-100	-100	-100	-100	-100
Mental Health								
OCC Contribution to Primary Care Trust Pool								
SC60	Redesign of services delivered by the voluntary sector in line with Keeping People Well.	SR	Low	-126	-227	-227	-227	-227
SC61	Savings on direct payments	SR	Med	-8	-16	-16	-16	-16
MENTAL HEALTH SAVINGS				-134	-243	-243	-243	-243

EFFICIENCIES AND SAVINGS (CUMULATIVE)								
DESCRIPTION		TYPE	RISK	2010/11	2011/12	2012/13	2013/14	2014/15
				£000	£000	£000	£000	£000
	Learning Disabilities							
SC62	Review of provision of day services	ES	Med	-25	-50	-100	-100	-100
	OCC Contribution to Learning Disabilities pool							
SC63	Supported Accommodation Review (in addition to £300k already in plan)	ES	Med	-200	-200	-200	-200	-200
SC64	Contract Reassessments (in addition to £200k already in plan)	ES	Med	-300	-300	-300	-300	-300
SC65	Spot reassessments	ES	Med	-300	-300	-300	-300	-300
SC66	Delay admission to supported living through enhanced respite and shared care (4 people in year 1)	ES	Med	-250	-300	-350	-350	-350
SC67	Increase Independent Living Fund (ILF) income	IG	Med	-200	-200	-200	-200	-200
SC68	Increase use of assistive technology and reduce need for paid staff	ES	Med	-50	-75	-100	-100	-100
SC69	Reduce demand for day support through proactive employment strategy	ES	Med	-25	-50	-50	-50	-50
SC70	Additional pooled budget contribution for demographic pressure from Primary Care Trust	O	High	-400	-400	-400	-400	-400
SC71	Review Internal Learning Disabilities Service	ES	High	0	-500	-1,000	-1,000	-1,000
	LEARNING DISABILITIES SAVINGS			-1,750	-2,375	-3,000	-3,000	-3,000
	TOTAL SOCIAL CARE FOR ADULTS SAVINGS			-6,610	-9,057	-9,773	-9,915	-10,052

Community Services

Head of Service	Richard Munro
2009/10 Gross Budget	£22.7m (including Adult Learning)

The Community Services considered here are:

- Library Service
 - Heritage and Arts Service
 - Music Service
 - Registration Service
 - Cultural and Community Development.
1. As an externally funded and commissioned service, Adult Learning is not included in the County Council's Service and Resource Planning Process.
 2. In terms of service outcomes, all Community Services are planned and delivered on the basis of three overarching strategic principles:
 - contribution to the achievement of County Council and directorate objectives, in particular support for strong communities in which people can live as successfully and independently as possible;
 - opportunities for participation in good quality experiences;
 - to deliver our statutory obligations.
 3. The strategy put forward for cost reductions, which are detailed in the table below, is based on the following principles.

Service transformation
 4. As a result of the Fundamental Service Review of cultural services, some important programmes of change have begun which will radically affect the way services are delivered and funded in future. The most significant are the Library Service transformation programme, merging Oxfordshire Studies and the Archives Service, and repositioning the Music Service to be less dependent upon County Council funding. These programmes of change are intended both to improve services for the user and to reduce costs.

One-off investment to create efficiencies

5. Delivery of revenue savings from both the Library Service change programme and the amalgamation of Oxfordshire Studies and the Archives Service will require capital investment. The proposal with regard to the former is the use of earmarked developer contributions (£1.2m) to install a self-service option in major libraries. Because a proportion of the developer funding has yet to be received, there will be a need for some capital borrowing in the short term. The revenue impact of this borrowing shown in the pressures table is based upon worst-case assumptions. Creation of a History Centre will require an estimated £250k of capital to match external funding of £180k. The revenue impact of borrowing to fund the capital expenditure is included in the pressures table above.

Maximising cost-effectiveness through partnership

6. Many of the outcomes achieved by Community Services rely on using a relatively small financial input from the County Council to attract investment from other parties. Examples in service plans which are particularly pertinent to consideration of pressures and savings are the Music Service, the arts grant fund and the Victoria County History. These are all considered below.

Reduction in management capacity

7. Following a number of structural reorganisations and budget reductions in recent years, Community Services is relatively lean with regard both to layers of management and to administrative support. However, if further costs are to be taken out of services over the next five years, then achieving this with the least profound impact on the quality of services will entail reducing management capacity. There will undoubtedly be some productivity gains which can still be made, but inevitably services' ability to develop flexibly in response to community and user needs and demands will be affected. It will also restrict opportunities to engage in activities such as partnership working, outreach and pursuing external funding.

Other cost-cutting options

8. As far as possible, other spending cuts which result in reductions in service have not been put forward as options. However the option to reduce the bookfund for the first three years and reductions in arts grants are examples which fall into this category.

Service-specific issues

Library change programme

9. The programme addresses a range of efficiencies and improvements in the service. It is expected that it will secure existing savings targets in the library service of £140k in 2010/11 rising to £272k in 2011/12, principally through the introduction of a self-service option in larger libraries.

Victoria County History

10. A decision was taken in 2008/09 to withdraw County Council funding (£110k per annum) with effect from 2011/12. A project board was established with partners, notably the Oxfordshire Victoria County History Trust, to consider how the long-term future of the project might be ensured. As things stand, the project will cease on 31 March 2011 and the County Council will incur redundancy costs of some £68k during 2010/11. Following discussion with partners, an alternative option has been identified. This involves a combination of cost reduction (including a voluntary down-grading of posts by the staff) and an offer from the Trust to take on substantially more of the revenue burden. What is proposed is an agreed period of further work, with a reduced County Council contribution of £30k per annum. This would avoid most of the redundancy cost in 2010/11, essentially making this option cost-neutral for the first two years.

County Music Service

11. The Service has begun a programme of change over four years which will enable both the improvement of the offer of music-making for young people and a significant reduction in the financial contribution made by the County Council. Changes include contributions from schools to the costs of teaching and instrument maintenance; charging for Saturday morning activities; restructuring out-of-school and community provision; general efficiency savings. The financial effect is predicted to reduce the cost to the Council from the current £547k per annum to £297k in 2013/14.
12. The potential impact of further reduction in County Council subsidy down to zero has been considered. The consequences include: loss of any Government funding; rises in charges to users (and abolition of remissions) which would present a barrier to many; loss of quality assurance; inability to respond to national initiatives and funding opportunities; lack of continuity of teaching; loss of “flagship” ensembles such as the County Youth Orchestra. The service would effectively become an agency. There would be substantial one-off redundancy costs. All these effects have been seen in the relatively few local authorities where funding has been completely withdrawn.

Arts grants fund

13. The fund (£100k) is used to support key arts partner organisations who offer opportunities for people to participate in and enjoy cultural activities. Grants from this fund represent a small percentage of the actual cost of the activities supported owing to the leverage they help to exert on other funders.

Registration Service: income

14. A significant proportion of Community Services activities rely on external income, and at a time of recession reliance on discretionary spend by the public brings risks. However the Registration Service has a particular challenge with regard to fees it charges for statutory registrations of births, deaths and marriages, in that the charges are set nationally with no local discretion.

These charges have not changed for a number of years. Since the County Council inflates income targets annually, the impact on the service is a hidden pressure which is estimated at £14k per annum.

EFFICIENCIES AND SAVINGS (CUMULATIVE)								
DESCRIPTION		TYPE	RISK	2010/11	2011/12	2012/13	2013/14	2014/15
				£000	£000	£000	£000	£000
COMMUNITY SERVICES								
Library Service								
SC1	Library transformation programme: Introduction of self service (RFID)	ES	Low	0	-192	-256	-256	-256
SC2	Pending efficiencies from the introduction of RFID self-service, defer payment into the Mobile Library vehicle replacement fund for one year	O	Low	-65	0	0	0	0
SC3	Pending efficiencies from the introduction of RFID self service, reduce expenditure by 16% on newspapers and periodicals for one year	SR	Low	-11	0	0	0	0
SC4	Pending efficiencies from the review of Library Support Services, hold vacancies	ES	Low	-38	0	0	0	0
SC5	6% reduction in book expenditure falling to 4.9% in 2012/13. Sustaining expenditure on bookstock is a priority for the service and £63k is expected to be built back in by 2013/14.	SR	Low	-69	-52	-56	-6	-6
SC6	Reduction in management and professional capacity, increasing line management spans beyond the optimum and reducing the capacity of the service to contribute to cross cutting corporate objectives	SR/ ES	Low	0	0	-45	-556	-556
SC7	Savings from Mobile Library Review	SR/ ES	Low	0	-21	-21	-84	-84
SC8	Efficiencies achieved as a result of the implementation of the upgrade of People's Network Personal Computers.	ES	Low	0	-57	-57	-57	-57

EFFICIENCIES AND SAVINGS (CUMULATIVE)								
DESCRIPTION		TYPE	RISK	2010/11	2011/12	2012/13	2013/14	2014/15
				£000	£000	£000	£000	£000
	Heritage & Arts							
SC9	Reduction in archives service development activities, such as digitisation of collections and development of the Dark Archivist web site, which would have improved virtual public access to collections	ES	Low	-41	-41	-41	-41	-36
SC10	Combining Oxfordshire Studies and Oxfordshire Record Office on the Oxfordshire Record Office site (Cost of prudential borrowing shown in pressures.)	ES	Med	-17	-34	-63	-63	-80
SC11	Reduction in management capacity (subject to capital investment)	SR	Med	-10	-23	-30	-42	-43
SC12	Increased income from sales at Oxfordshire Museum	IG	Low	-5	-5	-5	-5	-5
SC13	Friends of Oxfordshire Museum additional financial contribution towards the learning activities at the Museum	ES	Low	-1	-1	-1	-1	-1
SC14	Music Service Change Programme - including the raising of fees and charges, increasing administrative efficiency and restructuring the service delivery	ES	Med	-12	0	-63	-163	-163
SC15	Arts consultant - termination of contract	SR	Low	-10	-10	-10	-10	-10
SC16	Reduction in Arts Grants Fund - 10% increasing to 50%. This fund (£100k) is used to support key arts partner organisations who offer opportunities for people to participate in and enjoy cultural activities. Grants from this fund represent a small percentage of the actual cost of the activities supported owing to the leverage they help to exert on other funders	SR	Low	-10	-20	-30	-40	-50

EFFICIENCIES AND SAVINGS (CUMULATIVE)								
DESCRIPTION		TYPE	RISK	2010/11	2011/12	2012/13	2013/14	2014/15
	Registration Service							
SC17	Reduction in registrar hours (14hrs)	ES	Low	-14	-14	-14	-14	-14
SC18	Call centre efficiencies	ES	Low	-9	-9	-9	-9	-9
SC19	Reduced cover for sickness and other absence	SR	Low	-11	-11	-11	-11	-11
SC20	Deleted Saturday enhancements	ES	Low	-3	-3	-3	-3	-3
	Cultural and Community Development							
SC21	Reduced Cultural Development capacity	SR	Low	0	-15	-15	-15	-15
	TOTAL COMMUNITY SERVICES			-326	-508	-730	-1,376	-1,399

Strategy & Transformation

Head of Service	Simon Kearey
2009/10 Gross Budget	£28.6m

Strategy and Transformation provide support services for both users of services and the internal services themselves. These services include the Access Team (the first contact point for social care information and advice), Facilities Management, the Performance Unit, Strategy and Business Planning as well as consultation and work around promoting independence and wellbeing. The division also includes the Business Systems team which provides business systems support and advice for the directorate as well as business analysis, project management and change management functions. Another key area is the Contracts team who monitor and manage a majority of the Directorate's contracts. Many of these teams will play a key role in supporting the rest of the directorate to delivery the proposed change and efficiency agenda so maintaining sufficient capacity for this to happen will be key. The efficiency savings planned in this area will therefore need to be carried out in consultation with those customers and are mainly concerned with ensuring that these services are provided as efficiently and effectively as possible as well as constantly reviewing them so that they provide the services required to deliver the strategy of the directorate as a whole.

It is expected that the savings of staff will be achieved through a combination of strategically developing staff into other roles, natural turnover and through providing services in different, more efficient ways

EFFICIENCIES AND SAVINGS (CUMULATIVE)								
DESCRIPTION	TYPE	RISK	2010/11	2011/12	2012/13	2013/14	2014/15	
SC72	Administrative Support reductions	ES	High	-40	-40	-60	-60	-60
SC73	Printing	ES	Med	-15	-15	-15	-15	-15
SC74	Bicester Office support	ES	Med	-15	-15	-15	-15	-15
SC75	Reception management	ES	High	0	-63	-63	-63	-63
SC76	Providing a more efficient management of offices and their facilities across the county.	ES	Med	-35	-35	-35	-35	-35
SC77	Access Team Efficiencies	ES	Med	-39	-103	-137	-137	-137
SC78	Ensure usage of staff on projects	ES	Med	-50	-50	-50	-50	-50
SC79	Business and Systems Support review	ES	High	0	-50	-110	-110	-110
SC80	Contract Support restructuring	ES	Med	0	-25	-25	-50	-50
SC81	Loss of 50% contracts officer	ES	Med	-20	-20	-20	-20	-20
SC82	Review of the work of the strategy and performance team in line with the priorities of the directorate and work undertaken elsewhere within the council	ES	High	-10	-50	-100	-100	-100
SC83	Stream lead for sustainability Transforming Adult Social Care	O	Med	-35	-35	0	0	0
STRATEGY & TRANSFORMATION SAVINGS				-259	-501	-630	-655	-655

Across Directorate

EFFICIENCIES AND SAVINGS (CUMULATIVE)								
DESCRIPTION		TYPE	RISK	2010/11	2011/12	2012/13	2013/14	2014/15
Across Directorate								
SC85	Inflation savings - reduce to 0.5%	ES	Low	-1,674	-2,074	-2,074	-2,074	-2,074
SC86	Contract inflation savings	ES	Low	-1,066	-1,066	-1,066	-1,066	-1,066
SC87	Savings in 2010/11 from 2009 pay award	O	Low	-252	-252	-252	-252	-252
SC88	Staff reductions due to the introduction of Self Directed Support	ES	Low	0	-300	-450	-750	-750
SC89	Savings to be identified			0	-5,380	-12,027	-17,526	-17,165
ACROSS DIRECTORATE SAVINGS				-2,992	-9,072	-15,869	-21,668	-21,307

Summary

The Directorate has an excellent record of planning ahead so that it can anticipate service and resource planning pressures. This has helped us to deliver very significant savings over the last few years (over half the total of the County Council). We have combined this with robust financial management which has been praised recently by the Care Quality Commission. This places us in a strong position to deliver further efficiency savings at the same time as improving the lives of those living in Oxfordshire. We are implementing a number of transformation programmes which will be a challenge for a relatively lean Directorate in terms of management resources. We are committed to applying the highest levels of practice in project and change management to help us to do this. A key element of this is to engage with key stakeholders: service users/customers, carers, employees, the general public and partners.

John Jackson
Director of Social and Community Services