

Summary

New Investments

	2021/22	2022/23	Total
	£000	£000	£000
Adult Services	1,350	0	1,350
Children's Services	1,830	-500	1,330
Public Health	230	0	230
Environment & Place	400	0	400
CODR	250	0	250
CDAI			0
Total	4,060	-500	3,560

New Pressures

	2021/22	2022/23	Total
	£000	£000	£000
Adult Services	1,950	1,753	3,703
Children's Services	1,352	0	1,352
Public Health	0	0	0
Environment & Place	0	0	0
CODR	1,540	-945	595
CDAI	648	-648	0
Total	5,490	160	5,650

New Savings

	2021/22	2022/23	Total
	£000	£000	£000
Adult Services	-5,514	-65	-5,579
Children's Services	-3,535	-161	-3,696
Public Health	-332	0	-332
Environment & Place	-3,657	-892	-4,549
CODR	-1,108	155	-953
CDAI	-2,205	-1,623	-3,828
Corporate Measures	-3,261	0	-3,261
Total	-19,612	-2,586	-22,198

Adult Services - New Pressures and Savings

Ref	2020/21 Budget £000	Description	2021/22 £000	2022/23 £000	Total £000
		New Investments			
22AS9	190,134	Risk Fund to meet anticipated ongoing short term pressures.	1,350		1,350
		Adult Services Total New Investments	1,350	0	1,350
		New Pressures			
22AS1	79,720	On-going funding for winter activity. Links to continuation of improved Better Care Fund Grant in 2021/22.	1,200		1,200
22AS2	11,432	Increase funding for mental health to reflect agreed activity levels		1,503	1,503
22AS3	79,720	Better Care Fund Pool – additional activity and expenditure for under 65 year olds with physical disabilities	750		750
22AS4	1,121	Continue contribution to the Oxfordshire Homelessness Partnership beyond 2021/22 (make 20AD8 permanent)		250	250
		Adult Services Total Pressures	1,950	1,753	3,703

*Proposal removes whole budget

Adult Services - New Pressures and Savings

Ref	2020/21 Budget £000	Description	2021/22 £000	2022/23 £000	Total £000
		New Savings			
	79,720	Better Care Fund Pooled Budget			
22AS10		1% reduction in demand pressures flowing from Forum & reduction in vacancies etc	-1,000		-1,000
22AS11		On-going effect of reduction in number of short stay residential beds	-600		-600
22AS12		Review the council's main block contract for care home beds to reduce the number of residential beds and the need for additional spot purchased beds.	-600		-600
22AS13		Individual Reviews: reviews of older people receiving support at home to ensure they have the right level of support.	-600		-600
22AS14		Review options and consider alternative ways of tracking home support visits		-125	-125
		Subtotal Better Care Fund Pooled Budget	-2,800	-125	-2,925
	95,356	Adults with Care & Support Needs Pooled Budget			
22AS15		1% reduction in demand pressures flowing from Forum & reduction in service voids etc	-1,000		-1,000
22AS16		Previously agreed pressure - 21AD9 Health & Safety for night time fire risk one. Remove on-going funding as actions needed were one – off in 2020/21.	-300		-300
22AS17		Review of Community Support Service - hold staffing vacancies & transport savings	-100		-100
22AS18		Additional service user income as a result of Mental Health Section 117 eligibility reviews	-50		-50
		Subtotal Adults with Care & Support Needs Pooled Budget	-1,450	0	-1,450

*Proposal removes whole budget

Adult Services - New Pressures and Savings

Ref	2020/21 Budget £000	Description	2021/22 £000	2022/23 £000	Total £000
		Other Adult Social Care			
22AS19	648	Release uncommitted Care Act and Independent Living Fund Budget	-259		-259
22AS20	100*	Transitions Project to help people move from Children's to Adult Social Care is proceeding within current resources (Previously agreed investment 21AD20)	-100		-100
22AS21	13,452	On-going Staffing Vacancies	-100		-100
22AS22	n/a	Release one – off project funding (in reserves) not now required	-60	60	0
22AS23	233	Review and refocus Co-Production Activity	-75		-75
22AS24	6,000	Provision Cycle – full year effect of savings arising from the new Health, Education & Social Care Team.	-316		-316
22AS25	1,250	Business Administration savings	-83		-83
22AS26	1,136	Finance Functions: net efficiency saving expected to be achieved by the council following the implementation of a new team and updated processes to support Social Care payments and the assessment and collection of service user income	-271		-271
		Subtotal Other Adult Social Care	-1,264	60	-1,204
		Total Adult Services New Savings	-5,514	-65	-5,579

*Proposal removes whole budget

Children's Services - New Pressures and Savings

Ref	2020/21 Budget £000	Description	2021/22 £000	2022/23 £000	Total £000
		New Investments			
		Education			
22CS5	4,045	Increase operational management oversight in SEND	60		60
	25,693	Social Care			
22CS40		Increase Early Intervention	200		200
22CS7		Youth Offer - Core Funding	1,000		1,000
22CS8		Youth Offer - Accelerator Funding	500	-500	0
		Countywide Children's Social Care			
22CS15	362	Clinical and practice improvement support	70		70
		Total Children's Services New Investments	1,830	-500	1,330
		New Pressures			
		Education			
22CS1	4,045	Contract and Commissioning SEND	50		50
22CS2	21	Children in Care Council	30		30
22CS4	600	Remove High Needs Dedicated Schools Grant contribution to Home to School Transport Budget	600		600

*Removal of whole budget

Children's Services - New Pressures and Savings

Ref	2020/21 Budget £000	Description	2021/22 £000	2022/23 £000	Total £000
		Countywide Children's Social Care			
22CS9	53,421	Corporate Parenting Placements - Demand	147		147
22CS10	53,421	Corporate Parenting Placements - Inflation	505		505
22CS14	0	Policy, Procedures and Staff Guidance	20		20
		Total Children's Services New Pressures	1,352	0	1,352
		New Savings			
		Education			
22CS16	22,330	Align School transport predicted budget growth with what is actually need for pupil demography. (Part of reviously agreed pressure 19PC1/20CH3)	-700		-700
22CS17	15	Schools Health & Safety - full cost recovery	-15		-15
22CS18	387	Transfer costs when schools convert – reduction in demand	-140		-140
22CS19	210	Reduction in management by combining Early Years Teams across Education.	-140		-140
22CS20	315	Efficiencies within delivery of Virtual School	-31		-31
22CS21	529	Education Service Efficiencies	-18		-18
22CS22	50*	Safeguarding in Education - Off set costs from Dedicated Schools Grant	-50		-50
		Subtotal Education	-1,094	0	-1,094

*Removal of whole budget

Children's Services - New Pressures and Savings

Ref	2020/21 Budget £000	Description	2021/22 £000	2022/23 £000	Total £000
		Social Care			
22CS23	21,344	Social care predicted staffing growth , reduce the investment from £292k to £180k , plus investment in Family Safeguarding	-112		-112
22CS24	291	Family Group Conferences - modernise service delivery	-10		-10
22CS25	171*	Change in grant conditions for Unaccompanied Children leaving care.	-171		-171
		Subtotal Social Care	-293	0	-293
		Countywide Social Care			
22CS25	47,156	Managing growth within spot purchased supported housing for young people through new housing pathway	-100		-100
22CS26	47,156	Step down from residential to tier 4 Independent Fostering Agency		-463	-463
22CS27	1,899	Adopt Thames Valley – One-off reduction in planned contribution.	-150	150	0
22CS28	47,156	3rd Party Savings Better supply and commissioning of placements , building on savings already achieved this year	-1,027		-1027
22CS29	4,550	The increase in children with disabilities due to population growth has been less than predicted, only need £100k not £200k investment (Part of previously agreed pressure 19PC1/20CH6)	-100		-100
22CS30	1,304	Amalgamation of management structures in Children with Disabilities Service	-196		-196
22CS31	310	Moving into Adulthood: Refreshed approach to transitions (links to transformation in Adult Social Care) (Part of previously agreed investment 21CS12)	-100		-100
22CS32	937	Youth Justice Service redesign of senior management structure and Substance Misuse services.	-59	59	0
22CS33	204	Oxfordshire Safeguarding Children Board (OSCB) training efficiencies	-3		-3

*Removal of whole budget

Children's Services - New Pressures and Savings

Ref	2020/21 Budget £000	Description	2021/22 £000	2022/23 £000	Total £000
22CS34	69	Reduction in Inspection preparation costs	-10		-10
22CS35	83*	Funding posts for troubled families using the grant from government	-83	83	0
22CS36	164	Recruitment - reduction in overseas recruitment.	-70		-70
22CS37	150*	National Social Worker Accreditation	-150		-150
22CS38	205	Training	-10	10	0
		Subtotal Countywide Social Care	-2,058	-161	-2,219
		Cross Directorate			
22CS39	4,581	Efficiencies within Business Administration Services (part of planned transformation savings)	-90		-90
		Subtotal Cross Directorate	-90	0	-90
		Total Children's Services New Savings	-3,535	-161	-3,696

*Removal of whole budget

Public Health - New Pressures and Savings

Ref	2020/21 Budget £000	Description	2021/22 £000	2022/23 £000	Total £000
	31240*				
		New Investments - From General Fund			
22PH03		Public Health Inequalities Fund	150		150
22PH04		Increase in scale of support for anticipated long term rise in Domestic Abuse need	80		80
		Total Public Health New Investments - From General Fund	230	0	230
		New Pressures & Savings - Within Public Health Grant			
22PH02		Contract Inflation - NHS Pay award	265		265
22PH10		Review Drugs and Alcohol service provision	50	-50	-50
22PH05		School Vision Screening – efficiencies in service cost	-30		-30
22PH06		Weight Management Services – procurement efficiencies	-56		-40
22PH07		Release of Public Health grant to contribute to Provision Cycle Hub and Health, Education & Social Care spoke for delivery of public health procurement and contract management activity.	-332		-332
22PH08		Increased online testing – Sexual Health	-150		-150
22PH09		Review of accident prevention for children and young people	-45		-45
22PH11		Contributions to (+) from (-) reserve to balance	-34	50	
		Total Net Public Health New Savings	-332	0	-382

*Total Public Health Grant 2020/21

Environment & Place - New Pressures and Savings

Ref	2020/21 Budget £000	Description	2021/22 £000	2022/23 £000	Total £000
		New Investments			
	57,949	Community Operations			
22EP01		Additional vegetation and drain clearance	200		200
22EP02		Funding to support roll out of Parish implemented 20mph schemes	200		200
		Total Environment & Place New Investments	400	0	400
		New Savings			
		Community Operations			
22EP03	23,700	Implementation of Transformation Programme (Business and Administrative Support, Strategic Capability, Provision Cycle etc.)	-1,200		-1,200
22EP04	-700	Street works permit system Realigning resources, priorities and permit discounts to better support managing the network and minimise user disruption.	-225	-305	-530
22EP05	-1,879	Charges to Developers Appropriate charges for services undertaken for developers that attract a relevant external fee.	-300	-246	-546
22EP06	550	Waste treatment and recycling facilities Improved recycling facilities at Drayton Highways Depot for tar bound materials and gully waste reducing disposal costs	-70	-120	-190
22EP07	2,321	Highway Routine and Reactive Maintenance - Improvements to the management of defects to improve efficiency, enhance quality of repair, and reduce costs.	-100	-100	-200

*Proposal removes whole budget

Environment & Place - New Pressures and Savings

Ref	2020/21 Budget £000	Description	2021/22 £000	2022/23 £000	Total £000
22EP08	1,600	Winter Service - Review of the provision, coverage and use of new technologies of the winter service to reduce costs, improve efficiency and reduce environmental impacts	-100		-100
22EP09	-25	Parking bay suspension - New charge for parking bay suspension to support the administration of them in addition to the loss of income already charged.	-13	-2	-15
22EP10	Cross Authority	Fleet management – Reduced costs and effort by consolidating contracts and managing collectively across directorate	0	-100	-100
22EP11	23,789	Home to School contract management - Use of technology and improved processes to reduce costs and effort required, providing greater accuracy of expenditure and implementing automated processes	50	-350	-300
22EP12	-77	Highways Records search - Increase fees charged for the Highway Record services to fully recover costs and bring into line with charges made by others	-58		-58
22EP13	2177	COMET fares - Increase the cost of fares to better recover the cost of operating the service but still ensuring charges are affordable.	-10	-5	-15
22EP14	532	DBS Training - Introduce a charge for DBS training undertaken including a fine for non-attendance.	-145		-145
22EP15	621	Household Waste Recycling Centres - Reduce recycling centre maintenance budget	-30		-30
22EP16	24,992	Waste Budget - Planned increase to waste budget to accommodate population growth deferred for 12 months	-430	430	0
22EP17	n/a	Bus Service Operators Grant reserve One - off draw down	-250	250	0
		Subtotal Community Operations	-2,881	-548	-3,429

*Proposal removes whole budget

Environment & Place - New Pressures and Savings

Ref	2020/21 Budget £000	Description	2021/22 £000	2022/23 £000	Total £000
		Place & Growth			
22EP18	-1,879	Charges to Developers - Appropriate charges for services undertaken for developers that attract a relevant external fee (road agreements)	-660	-344	-1,556
22EP19	207	Highway Pre-app Charges - Increase the charges for providing preapplication advice in line with charges made by other authorities	-22		-22
22EP20	-390	Development Management - Increase certain non-statutory fees in line with adjacent authorities and charge third party for Development Management service	-34		-34
22EP21	-1	Archaeology service – increase income through commercialisation and Service Level Agreements where appropriate	-30		-30
22EP22	-108	Increase s106 Administration Fee rates by 20%, to better reflect the current costs of administering s106 funds	-30		-30
		Subtotal Planning & Growth	-776	-344	-1,672
		Total Environment & Place New Savings	-3,657	-892	-5,101

*Proposal removes whole budget

Customers, Organisational Development & Resources - New Pressures and Savings

Ref	2020/21 Budget £000	Description	2021/22 £000	2022/23 £000	Total £000
		New Investments			
22CODR3	9,787	Digital Exclusion - support for County wider initiative to recycle and reissue laptops – focusing on accessibility and inclusion.	100		100
22CODR5	2,393	Corporate support for apprenticeships	150		150
		Total Customers, Organisational Development & Resources New Investments	250	0	250
		New Pressures			
22CODR1	945	The Councillor Priority fund allows elected members to support community projects and priorities in their local areas. Councillors will be able to use this funding over two years, 2021/22 and 2022/23, and is equivalent to £7.5k per Councillor per year.	945	-945	0
22CODR2	2,393	HR resourcing pressures	565		565
22CODR4	1,074	Coroner's Service - reduction in Ministry of Justice Funding	30		30
		Total Customers, Organisational Development & Resources New Pressures	1,540	-945	595
		New Savings			
		Communication, Strategy and Insight			
22CODR6	3,191	Vacancy management (for 21/22 only) three vacancies across Strategy team	-116	116	0
22CODR7	45	Reduce the Consultation & Engagement operational budget by 22%.	-10		-10
22CODR8	3,191	Vacancy Management (for 21/22 only) one vacancy in the Business & Customer Insight team.	-39	39	0
		Sub-total Communication, Strategy & Insight	-165	155	-10

*Proposal removes whole budget

Customers, Organisational Development & Resources - New Pressures and Savings

Ref	2020/21 Budget £000	Description	2021/22 £000	2022/23 £000	Total £000
		Cultural Services			
22CODR9	1,000	Book Fund - The proposal is to reduce the Library book fund budget from £1m to £878k a reduction of 12%.	-122		-122
22CODR10	5,006	Library vacancy control – pending the development of the Library and Heritage Strategy and subsequent re-design.	-77		-77
22CODR11	17	Provision of Library security by FM	-20		-20
22CODR12	1,611	Deletion of a current vacant post in the Registration service.	-39		-39
		Sub-total Cultural Services	-258	0	-258
		Customer Services			
22CODR13	70	Reduction in the repatriation budget.	-23		-23
		Sub-total Customer Services	-23	0	-23
		ICT			
22CODR14	11,531	Review of the ICT Strategy (& business case)	-500		-500
		Sub-total ICT	-500	0	-500
		Joint Working			
22CODR15	-287	ICT Provision of a joint service with CDC will increase income by £50k	-50		-50
		Subtotal – Joint Working Proposals	-50	0	-50

*Proposal removes whole budget

Customers, Organisational Development & Resources - New Pressures and Savings

Ref	2020/21 Budget £000	Description	2021/22 £000	2022/23 £000	Total £000
		Finance			
22CODR16	2,388	On-going from 20/21 half annual salary of Audit Manager charged to Insurance Fund re Counter-fraud activity	-27		-27
22CODR17	3,587	IBC – Small reduction in IBC costs notified for 21/22. Current budget also has small balance for funding in year developments requested by OCC only.	-75		-75
22CODR18	19	Reduce Subscriptions budget	-10		-10
		Sub-total Finance	-112	0	-112
		Total Customers, Organisational Development & Resources Savings	-1108	155	-953

*Proposal removes whole budget

Commercial Development, Assets and Investments - New Pressures and Savings

Ref	2020/21 Budget £000	Description	2021/22 £000	2022/23 £000	Total £000
		New Pressures			
	18,848	Property			
22CDAI13		Delays to implementation of changes to joint use agreements with leisure centres/other local authorities/school academies (staffing capacity during COVID)	648	-648	0
		Total Commercial Development, Assets & Investments New Pressures	648	-648	0

*Proposal removes whole budget

Commercial Development, Assets and Investments - New Pressures and Savings

Ref	2020/21 Budget £000	Description	2021/22 £000	2022/23 £000	Total £000
		New Savings			
	18,848	Property			
		Transformational, efficiency and service specific saving initiatives will achieve total savings of £3.393m out of current budget of £18.848m over the next two financial years.			
		In 2021/22 will deliver £1.954m of that target:			
22CDAI1		- Transformational efficiencies - £1.350m	-1,350	-1578	-2,928
		- Service specific savings – £0.604m			
22CDAI2		• Property Strategy – exiting leases	-464		-464
22CDAI3		• Carbon Zero – reduced consultancy spend	-140	140	0
		In 2022/23 will deliver the rest of £1.439m of that target:			
		- Combination of further transformational efficiencies, property strategy realised savings and income through commercial traded services such as:			
		• Total Facilities Management services for schools & other potential clients			
		e.g. -			
		o H&S and compliance advice and support			
		o Catering (school meals and hospitality)			
		o Cleaning			
		o Planned Maintenance & Reactive support			
		o Minor project works / project management			
		• HR advice and support for schools			
		Subtotal Property	-1,954	-1,438	-3,392

*Proposal removes whole budget

Commercial Development, Assets and Investments - New Pressures and Savings

Ref	2020/21 Budget £000	Description	2021/22 £000	2022/23 £000	Total £000
		Law & Governance			
22CDAI4	-130	Charging a more commercial rate for legal service provided to Capital projects	-50		-50
		Sub-total Law & Governance	-50	0	-50
		Community Safety			
22CDAI5	15,526	Review of Mid-Level and Supervisory Leadership Level	-100	-100	-200
22CDAI6	15,526	Review of Wholetime Firefighter activity (prevention and protection)	0	-45	-45
22CDAI7	15,526	Review of Business Support teams and Commercial Training Service	-25	-25	-50
22CDAI8	1,383	Increase in Trading Standards Income from Chargeable Services	-20		-20
22CDAI9	1,383	Reduction in hours for Principal Trading Standards Officer	-24		-24
22CDAI10	1,383	Reduction in capacity dedicated to road traffic enforcement	-27		-27
22CDAI11	1,383	Reduction in Trading Standards sampling and testing budgets	-5		-5
22CDAI12	1,383	Miscellaneous efficiency savings in Trading Standards	0	-15	-15
		Subtotal Community Safety	-201	-185	-386
		Total Commercial Development, Assets & Investments New Savings	-2,205	-1,623	-3,828

*Proposal removes whole budget

Corporate Measures - New Pressures and Savings

Ref	2020/21 Budget £000	Description	2021/22 £000	2022/23 £000	Total £000
		New Savings			
22CM1	2,942	Insurance Premium – Reduce insurance premium charged to general fund by the insurance fund based on risk assessment of recovery of stop loss and reduced external premiums following procurement	-1,662		-1,662
22CM2	24,077	Capital Financing - Reprofiling of borrowing costs over the MTFS	-629		-629
22CM3	1,373	Reductions to staff travel budgets	-751		-751
22CM4	492	Reductions to printing budgets	-100		-100
22CM5	1,394	Joint Working – Council Leadership Team	-119		-119
					0
		Total Corporate Measures New Savings	-3,261	0	-3,261