

## Children, Education and Families Services

Title of proposal	Description	£000
Transformation investment - Family Safeguarding Plus Model	Revised model to drive efficiencies and to ensure model delivers forecast long-term savings. Savings have been achieved by a delayed implementation from summer to autumn due to COVID-19, which has meant lower running costs in this year; redesigning and reducing set-up costs; reducing the project team that is supporting the implementation. However, the council is maintaining its frontline investment in the new service so that we can still improve services for children and families.	903
Transformation investment – LAC/LC	Delayed investment due to the delay in implementation caused by Covid-19 leading to in-year savings.	200
Transformation investment – Early Intervention Service	Revised approach to SEND Early Intervention – alternative approach adopted to reduce spend. Existing staffing in the SEND and Inclusion teams have been reviewed and improvements made to the way in which we work.	409
Transformation investment – Moving into Adulthood	Refreshed approach to transitions – improvements to pathways and procedures (links to transformation in ASC). This saving is achieved by improving the way that adults’ and children’s services work together without the need for restructuring services.	155
Transformation investment – Youth Fund	Assessment of youth provision – delayed due to Covid-19 – now progressing. The council allocated £200k this year to carry out an assessment and redesign of youth services. COVID-19 has prevented us from progressing this work. We had to prioritise services for children in need of immediate help and protection during the lockdown. Youth groups have not been operational in this period. However, we have designed a proposal for the assessment that can take place this year, for which £25k is earmarked. We will be looking for groups/organisations to bid to undertake this work. The remainder of the original fund is offered in savings.	175
Transformation investment – Safeguarding in Education	Off-set costs from Dedicated Schools Grant	50

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Savings within services - Education	This saving is achieved by delaying the appointment to vacant posts until April 2020, achieving cost-savings in year. This will allow consideration for wider transformation opportunities within education.	276
Savings within services - Education	Cease funding school improvement visits from revenue budget for schools not causing concern for this financial year.	62
Savings within services - Education	This saving is achieved by not recruiting to the vacant school improvement adviser post. System leadership and peer to peer support will be developed and commissioned in order to support schools causing concern.	96
Vacancy Management	Some vacancies in our early help services are being left unfilled this year. They are non-statutory services. However, we are ensuring that our early help teams have sufficient staff to continue delivering services across the county. There is also a saving from a training fund designated for mandatory national accreditation of qualified social workers. The accreditation scheme has not been introduced by the government as early as expected.	240
Savings within services – Children’s social Care	Service re-design for Employment, Education and Training Services.	50
Savings within services – Children’s social Care	Reduce budget for inspection preparation.	10
Vacancy Management	Some vacancies in our Youth Justice Service have been left unfilled this year. We have found different ways to work with young people so that there is no reduction in service.	21
Vacancy Management	Some vacancies in our Disability Service have been left unfilled this year as recruitment was paused due to Covid-19. During the pandemic we have found that we are able to find different ways to provide services more efficiently so that there is no reduction in service and families can still receive their allocated resource.	294
Maximise use of government grants – Troubled families	This relates to using grants received in previous years, currently held in grant reserves to meet eligible costs, which previously had been assumed to be met from other sources this year.	129
Maximise use of government grants – Early Years	This saving is achieved by maximising unallocated reserves.	21

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Maximise use of government grants – UASC	The government has increased its financial support for unaccompanied children arriving from abroad. We had not expected this rise in-year, so we have been able to save some of the money we had budgeted against this.	171
Maximise use of government grants - SEND	This saving will be achieved by releasing unused SEND strategy reserves and using existing internal capacity to forecast SEND sufficiency needs.	47
Directorate efficiencies- Approved savings in MTFP	Savings approved in the MTFP have been exceeded in third-party spend and Business and Administrative support.	162
<b>Children, Education and Families Services</b>	<b>Total</b>	<b>3,471</b>

**Adult Social Care**

<b>Title of proposal</b>	<b>Brief description</b>	<b>£000</b>
Reduced demand and impact of Hospital Discharge Scheme (HDS)	Activity managed through the Hospital Discharge Scheme instead of through base budget	1,300
Short Stay Hub Beds	Management of demand means we can reduce the number of beds by 27%	250
Manage demand and costs to achieve a 1% reduction in spend for P7-P12	Assess all package changes above an agreed threshold and work to reduce service voids etc	500
Manage demand including a reduction to 21AD7 (agreed as part of the budget in February 2020)	Forecast net growth to date in 2020/21 is lower than assumed in the budget. This is volatile and packages can be upwards of £3k per week so this may reduce as the year progresses but is being actively managed.	865
Transformation investment – Moving into Adulthood	Refreshed approach to transitions – improve pathways and procedures (links to transformation in CEF)	50
Manage demand and costs to achieve a 1% reduction in spend	Assess all package changes above an agreed threshold and work to reduce service voids etc	500
Didcot Area Community Support Service	Temporarily merged services with Wantage CSS. Didcot will not re-open this financial year. This also offers the opportunity to explore alternative delivery models for Community Support Services in the future.	75
Vacancy Management	Manage vacancies across Responsible Localities, Hospital and Adult Mental Protection Teams	100
Removed unallocated budget	Remove budget that was originally part of Care Act and Independent Living Fund changes	643
<b>Adult Social Care</b>	<b>Total</b>	<b>4,283</b>

**Public Health**

<b>Title of proposal</b>	<b>Description</b>	<b>£000</b>
School Vision Screening	Efficiencies in service cost	28
Adult Substance Misuse	Delay in consumable costs associated with FSP	72
Weight Management services	Competitive price achieved during procurement	28
Online testing – Sexual Health	Bring forward savings currently in 21/22 MTFP	200
Vacancy Management	Do not recruit to vacant posts in 2020/21	200
Sexual Health Services C-19	Reduced service offer during COVID-19	300
NHS Health-checks C-19	Minimal service offer during COVID-19	250
<b>Public Health</b>	<b>Total</b>	<b>1,078</b>

## Community Operations

Title of proposal	Description	£000
Additional income	The county council launched a new system to manage roadworks and to issue and charge for them. The system also allows for fines to be imposed if work over runs. Despite COVID-19 works are continuing and latest income projections is above what was originally expected. This income will go back into network management activities as is required by the terms of the scheme.	100
Savings within services	Extra money as a one-off was allocated earlier in the year for additional vegetation clearance and sign cleaning. Some of this additional allocation is being offered back as a potential saving. This does not affect our normal level of service.	160
Savings within services	Reprioritising remaining grass cutting programme to focus on high priority areas for walking, cycling and road safety.	15
Savings within services	Recent repair work removes the need for ongoing monitoring, and changes in the way we monitor other embankments means that there is the potential to reduce our spend in this area.	10
Capitalisation	We have identified that more work can be charged to capital projects and help reduce the spend from revenue budgets.	500
Vacancy Management	There are a number of posts that are currently vacant that we can keep unfilled for the time being without impacting on frontline services.	86
Delaying activity	A decision on whether or not to progress with Civil Parking Enforcement is due to be made later in the year and revenue spend potentially planned in year can be delayed without impacting on the overall project timeframes. This would not affect parking enforcement that the council does in Oxford and, until CPE is introduced elsewhere, parking enforcement remains with the police.	50
Accelerating savings plan	Development of Integrated Transport Unit, a more efficient model for managing transport, is progressing more quickly than anticipated meaning that greater savings will be realised in year.	100
Use of grants	The county council is given a grant each year by the Department for Transport to help with costs associated with bus-related costs. Greater use of this grant is planned this year.	350
Waste	Reduction in HWRC maintenance budget, to remove element not already spent due to the sites being closed for a period during the response to COVID	30

<b>Community Operations</b>	<b>Total</b>	<b>1,401</b>
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**Place & Growth**

<b>Title of proposal</b>	<b>Description</b>	<b>£000</b>
Vacancy Management	Do not recruit to vacant posts in 2020/21	110
Review of Roles	Remove unfunded posts in Road Agreements Team & reprofile how Lead Local Flood Authority work is supported	230
Operational budgets	Delay work on Air Quality	25
Operational budgets	Delay start of new Local Cycling Walking Infrastructure Plans (LCWIPs) & Public Transport Strategy	57
Income	Increase income from Road Agreement charges by 10%	20
<b>Place and Growth</b>	<b>Total</b>	<b>442</b>

**Community Safety**

<b>Title of proposal</b>	<b>Description</b>	<b>£000</b>
Delay replacement of car feet	Delaying the purchase of ten electric cars until 2021/22	200
Alternative funding for 2 Fire Safety Support roles	Vacancies in Fire Protection Team - recruitment will continue but funded from Fire Protection grant	67
Vacancy Management	Traffic Enforcement team - Do not recruit to vacant posts in 2020/21	24
Delay purchase of Incident Command Unit	Delaying purchase until 2021/22	98
Delay routine renewal of one Fire Engine by one year	Delay purchase until 2021/22	130
General efficiency	Reduced spend due to new Occupational Health contract	50
Diesel Savings	Reduction in Red Fleet travel	10
Remove scrap car budget contingency	Remove scrap car budget contingency	5
Reduced costs in Whole Time basic training	Due to the number of conversions of retained Fire Fighters to whole time Fire fighters training costs reduced	23
Emergency Planning training courses	Offer up unspent budget	2
Fire Cadets	Activity paused due to Covid	10
Minor premises improvements	Offer up unspent budget	30
Reduction in Fire Protection spending from base budget	One off saving	35
<b>Community Safety</b>	<b>Total</b>	<b>684</b>



**Customers and Organisational Development**

Title of proposal	Description	£000
<b>Human Resources and Organisational Development</b>		
Review CPD (continuing professional development) budget	Revise budget	17
Vacancy Management	Do not recruit to vacant posts in 2020/21	57
Venue Costs	Reduction in the need for venue costs due to more on-line delivery	15
Strategic Leadership in Modern Local Government	Reduce the number of cohorts per year from 3 to 1	20
In year budget reductions (OD delivery budget)	Reduction in demand and delay in scoping activities	10
<b>Communications, Strategy and Insight</b>		
Vacancy Management	Do not recruit to vacant posts in 2020/21	304.5
<b>IT Service</b>		
Vacancy management	Do not recruit to vacant posts in 2020/21	688
<b>Customer Service Centre</b>		
Repatriation budget reduction	Release of unspent budget	70
<b>Cultural Services</b>		
Book fund	Reduced expenditure on purchase of print and e-material (4% of bookfund budget)	30
Music service reserve	Release funding from reserves	120
Music service	Service redesign: part year effect	25
Vacancy Management	Do not recruit to vacant posts in 2020/21	68
Museum	Surplus contributions from British Museum, and sundry affiliations	2.6
<b>Customers and Org Development</b>	<b>Total</b>	<b>1,426</b>



## Commercial Development Assets and Investment

Title of proposal	Description	£000
<b>Property</b>		
Underspend	Underspend against accrual from 2019/20	463
Climate Action	Property Services allocated £180k for this year to look into what can be done to develop a Carbon Zero action plan for Council owned properties.	180
Catering service growth for future income generation	Budget allocated for setting up a team and structure to develop a catering service that can be sold to other organisations in the future.	150
Utility bills	Reduced utility bill costs due to closure of buildings as a result of Covid. Reopening of buildings will reduce the size of this saving.	306
Security service	Budget set aside for development of a single County wide security team to deal with all operational issues and achieve savings – currently individual service make their own arrangements.	100
Vacancy Management	Corporate Facilities Management Team – do not recruit to vacant posts in 2020/21	200
<b>Democratic Services</b>		
Vacancy Management	Appeals Team - do not recruit to vacant posts in 2020/21	14.8
Admission Appeals Training	Provide training for Panel Members and refresher training internally through Senior Education Appeals Officer.	2
Chairman's Budget	Usual budget is £10,000. Very little being spent.	4
	Photo taken for the Grand Jury Room and a copy for the Chairman. Look at other potential methods of delivering	0.7
<b>Legal Services</b>		
Vacancy Management	Do not recruit to vacant posts in 2020/21	29.5

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Vacancy Management	Director of Law and Governance saving per quarter. Potential to extend this to 6 months	37.5
	Reduction in hours	10.6
Locum Appointments	Provision used to address excessive demand	12.5
Non-Essential Spend	Stop / Review all non childcare Counsel spend	50
	Legal apprenticeship programme	15
<b>Finance</b>		
Vacancy Management	Do not recruit to vacant posts in 2020/21	26
Non-essential spend	Reduction in bank charges, subscriptions to online professional networks and publications, and staff subsistence	25.4
Counter-Fraud Service	Costs of Audit Manager managing counter-fraud activity including the development of the in-house service charged against the Counter-Fraud Reserve and Insurance Reserve.	27
<b>CDAI</b>	<b>Total</b>	<b>1,654</b>

**Council Wide**

<b>Title of proposal</b>	<b>Brief description</b>	<b>£000</b>
Remote Working	Reduced spend linked to staff working at home. This mainly relates to reductions, travel expenses, printing and stationery costs.	488
<b>Council Wide</b>	<b>Total</b>	<b>488</b>