

Notice of a Meeting

Safer & Stronger Communities Scrutiny Committee Monday, 30 November 2009 at 10.00 am County Hall, Oxford, OX1 1ND

Membership

Chairman - Councillor Lawrie Stratford
Deputy Chairman - Councillor Carol Viney

<i>Councillors:</i>	Alyas Ahmed	Stewart Lilly	Bill Service
	Steve Hayward	Sajjad Hussain Malik	John Goddard
	Peter Jones	Susanna Pressel	

Notes: *All members of this Committee are asked to note that there will be a pre-meeting at 9.15 am on the day of the meeting in Committee Room 2. Lunch will also be provided.*
Date of next meeting: 1 February 2010

What does this Committee review or scrutinise?

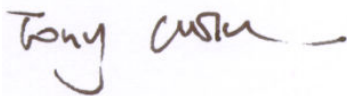
- Community safety; anti-social behaviour; crime and the fear of crime; fire and rescue; consumer protection; emergency planning; police issues; coroner's service; gypsies and travellers; drugs and alcohol awareness; road safety (police, trading standards, fire and rescue); adult learning (oversight of the adult learning service in provider mode); libraries; museums and heritage; the arts; archives; leisure and recreation; registration service; community cohesion; equalities and social inclusion; voluntary and community sector.
- The functions of the responsible authorities (local authorities, fire and rescue authorities, police authorities, the police, primary care trusts) which comprise a Crime & Disorder Reduction Partnership/Community Safety Partnership.
- Those regulatory functions of the Planning & Regulation Committee not falling within the remit of the Growth & Infrastructure Scrutiny Committee.

How can I have my say?

We welcome the views of the community on any issues in relation to the responsibilities of this Committee. Members of the public may ask to speak on any item on the agenda or may suggest matters which they would like the Committee to look at. **Requests to speak must be submitted to the Committee Officer below no later than 9 am on the working day before the date of the meeting.**

For more information about this Committee please contact:

Chairman	-	Councillor Lawrie Stratford E.Mail: lawrie.stratford@oxfordshire.gov.uk
Committee Officer	-	Kath Coldwell, Tel: (01865) 815902 kath.coldwell@oxfordshire.gov.uk



Tony Cloke
Assistant Head of Legal & Democratic Services

November 2009

About the County Council

The Oxfordshire County Council is made up of 74 councillors who are democratically elected every four years. The Council provides a range of services to Oxfordshire's 630,000 residents. These include:

schools	social & health care	libraries and museums
the fire service	roads	trading standards
land use	transport planning	waste management

Each year the Council manages £0.9 billion of public money in providing these services. Most decisions are taken by a Cabinet of 9 Councillors, which makes decisions about service priorities and spending. Some decisions will now be delegated to individual members of the Cabinet.

About Scrutiny

Scrutiny is about:

- Providing a challenge to the Cabinet
- Examining how well the Cabinet and the Authority are performing
- Influencing the Cabinet on decisions that affect local people
- Helping the Cabinet to develop Council policies
- Representing the community in Council decision making
- Promoting joined up working across the authority's work and with partners

Scrutiny is NOT about:

- Making day to day service decisions
- Investigating individual complaints.

What does this Committee do?

The Committee meets up to 6 times a year or more. It develops a work programme, which lists the issues it plans to investigate. These investigations can include whole committee investigations undertaken during the meeting, or reviews by a panel of members doing research and talking to lots of people outside of the meeting. Once an investigation is completed the Committee provides its advice to the Cabinet, the full Council or other scrutiny committees. Meetings are open to the public and all reports are available to the public unless exempt or confidential, when the items would be considered in closed session

If you have any special requirements (such as a large print version of these papers or special access facilities) please contact the officer named on the front page, giving as much notice as possible before the meeting

A hearing loop is available at County Hall.

AGENDA

1. **Apologies for Absence and Temporary Appointments**
2. **Declarations of Interest - see guidance note on the back page**
3. **Minutes** (Pages 1 - 10)

To approve the minutes of the meeting held on 26 October 2009 (**SSC3**) and any matters arising on them.

4. **Speaking to or petitioning the Committee**

SCRUTINY MATTERS

To consider matters where the Committee can provide a challenge to the work of the Authority

5. **Service and Resource Planning 2010/11 - 2014/15** (Pages 11 - 78)

10:15

Contact Officer: Lorna Baxter, Assistant Head of Finance (Corporate Finance), 01865 323971

The attached report (**SSC5**) sets out the Business Improvement & Efficiency Strategies for the Directorates relevant to this scrutiny committee. The strategies contain the identified pressures and proposed savings over the medium term from 2010/11 to 2014/15. For reference, the current financial context and the report to the Strategy & Partnerships Scrutiny Committee are included. The scrutiny committee is invited to consider and comment on the strategies and the pressures and savings contained therein.

Comments from each scrutiny committee will be collated and fed back to the Cabinet by the Strategy and Partnerships Scrutiny Committee which meets on 14 January 2010.

Members of the Committee will have the opportunity to question the Cabinet Member for Safer & Stronger Communities, together with the Director for Community Safety & Shared Services and Chief Fire Officer, the Director for Social & Community Services, the Head of Community Services, and Heads of Service and other officers on the identified pressures and proposed savings. Officers from Financial Services will also be present at the meeting to answer any questions that the Committee may wish to ask.

Presentations will be given to the Committee on the identified pressures and proposed savings for 2010/11: 1. Cultural Services 2. The Fire & Rescue Service and Emergency Planning 3. Other areas that sit within Community Safety.

The Scrutiny Committee is invited to consider and comment on the Directorate Efficiency Strategies plus the identified pressures and proposals for savings contained therein.

6. Presentation on Draft Fire Authority Integrated Risk Management Action Plan Projects 2010/11

14:20

Contact Officer: Dave Etheridge, Deputy Chief Fire Officer and Head of Service Delivery, (01865) 855206

Mr Etheridge will give a presentation to the Committee on the detail behind the proposals in the Draft Fire Authority Integrated Risk Management Action Plan 2010/11, with particular reference to proposal (a) Day Crewing Review at Abingdon and Didcot Fire Stations, and will also address those questions which have already been submitted by members of this Committee.

Following the presentation the Committee will have the opportunity to ask any questions.

The Committee is invited to conduct a question and answer session.

7. Fire Service Command and Control Room - the FiReControl and FireLink Projects (Pages 79 - 80)

15:20

Contact officer – Colin Thomas, Assistant Chief Fire Officer and Head of Service Support, (01865) 855206

Mr Colin Thomas (Assistant Chief Fire Officer and Head of Service Support) will answer any questions which the Committee wishes to ask.

Subject Matter	Document
Written update on progress of the Fire Service Command and Control Room (FiReControl and FireLink Projects)	SSC7

A gantt chart giving an overview of all of the different work streams will be provided to the meeting.

BUSINESS PLANNING

To consider future work items for the Committee

8. Scrutiny Work Programme (Pages 81 - 82)

15:30

Contact Officer: Dr Imran Alvi, (01865 810822)

As agreed at the October meeting, this Committee's proposed work programme timeline is attached (**SSC8**) and will be updated at each meeting as scrutiny activities are arranged.

The Committee is asked to note any changes/additional information in relation to the attached timeline.

9. Forward Plan

15:35

The Committee is asked to note any items of interest on the current version of the Forward Plan which covers the time period December 2009 – March 2010.

10. Tracking Scrutiny Items

15:40

Report back on advice given by this Committee to the Cabinet, full Council, other scrutiny committees, relevant strategic partnership bodies and other organisations where appropriate.

- **Draft Fire Authority Integrated Risk Management Action Plan 2010/11**

On 26 October the Cabinet Member for Safer & Stronger Communities agreed to:

- a) approve the proposed projects to be included in the Draft IRMP Action Plan 2010-11 for 'risk analysis' and consultation as outlined in the report;
- b) ask the Director for Community Safety and Chief Fire Officer to report the outcome of consultation, with any recommendations for amendment, to the Cabinet Member for Safer & Stronger Communities in February 2010, with a view to formal adoption of the Action Plan for implementation from April 2010.

11. 15:40 Close of Meeting

Declarations of Interest

This note briefly summarises the position on interests which you must declare at the meeting. Please refer to the Members' Code of Conduct in Section DD of the Constitution for a fuller description.

The duty to declare ...

You must always declare any "personal interest" in a matter under consideration, ie where the matter affects (either positively or negatively):

- (i) any of the financial and other interests which you are required to notify for inclusion in the statutory Register of Members' Interests; or
- (ii) your own well-being or financial position or that of any member of your family or any person with whom you have a close association more than it would affect other people in the County.

Whose interests are included ...

"Member of your family" in (ii) above includes spouses and partners and other relatives' spouses and partners, and extends to the employment and investment interests of relatives and friends and their involvement in other bodies of various descriptions. For a full list of what "relative" covers, please see the Code of Conduct.

When and what to declare ...

The best time to make any declaration is under the agenda item "Declarations of Interest". Under the Code you must declare not later than at the start of the item concerned or (if different) as soon as the interest "becomes apparent".

In making a declaration you must state the nature of the interest.

Taking part if you have an interest ...

Having made a declaration you may still take part in the debate and vote on the matter unless your personal interest is also a "prejudicial" interest.

"Prejudicial" interests ...

A prejudicial interest is one which a member of the public knowing the relevant facts would think so significant as to be likely to affect your judgment of the public interest.

What to do if your interest is prejudicial ...

If you have a prejudicial interest in any matter under consideration, you may remain in the room but only for the purpose of making representations, answering questions or giving evidence relating to the matter under consideration, provided that the public are also allowed to attend the meeting for the same purpose, whether under a statutory right or otherwise.

Exceptions ...

There are a few circumstances where you may regard yourself as not having a prejudicial interest or may participate even though you may have one. These, together with other rules about participation in the case of a prejudicial interest, are set out in paragraphs 10 – 12 of the Code.

Seeking Advice ...

It is your responsibility to decide whether any of these provisions apply to you in particular circumstances, but you may wish to seek the advice of the Monitoring Officer before the meeting.

SAFER & STRONGER COMMUNITIES SCRUTINY COMMITTEE

MINUTES of the meeting held on Monday, 26 October 2009 commencing at 10.00 am and finishing at 1.22 pm

Present:

Voting Members: Councillor Lawrie Stratford – in the Chair

Councillor Alyas Ahmed
Councillor Steve Hayward
Councillor Peter Jones
Councillor Stewart Lilly
Councillor Carol Viney (Deputy Chairman)
Councillor John Goddard

Other Members in Attendance: Cabinet Member for Safer & Stronger Communities:
Councillor Mrs J. Heathcoat

Officers:

Whole of meeting I. Alvi & K. Coldwell (Corporate Core); D. Etheridge and C. Thomas (Community Safety); R. Munro (Social & Community Services).

Part of meeting

Agenda Item 6. **Officer Attending**
M. Crapper and M. Clarke (Community Safety).

The Scrutiny Committee considered the matters, reports and recommendations contained or referred to in the agenda for the meeting and agreed as set out below. Copies of the agenda and reports are attached to the signed Minutes.

20/09 APOLOGIES FOR ABSENCE AND TEMPORARY APPOINTMENTS (Agenda No. 1)

Apologies were received from Councillors Sajjad Hussain Malik, Susanna Pressel and Bill Service.

21/09 DECLARATIONS OF INTEREST - SEE GUIDANCE NOTE (Agenda No. 2)

Councillor Peter Jones declared a personal interest at Agenda Item 5 on the grounds that he works for the Bodleian Library.

22/09 MINUTES

(Agenda No. 3)

The minutes of the meeting held on 14 September 2009 were approved and signed subject to recording that Councillor Sajjad Hussain Malik had not been present.

23/09 SPEAKING TO OR PETITIONING THE COMMITTEE

(Agenda No. 4)

No requests had been received.

24/09 PRESENTATION FROM THE SAFER AND STRONGER COMMUNITIES FIELD

(Agenda No. 5)

The Committee received a presentation on Community Services from Mr Richard Munro, Head of Community Services, on (a) this service area and how it fits into the bigger picture and (b) the challenges and priorities facing this area for the period 2009/10 and in the longer term, in terms of strategic underlying issues. A copy of the presentation is attached to the signed Minutes and further information given during the presentation is detailed below:

- Community Services comprises 7 1/2 % of the overall budget for Social & Community Services;
- Social & Community Service's mission statement is that it "will support and promote strong communities so that people live their lives as successfully and independently as possible". It will also "provide effective and efficient support to the most vulnerable". This vision reflects the prevention agenda, given the increasing numbers of older people;
- Community Services' focus is universal support for communities and covers:
 - **The Library Service** (statutory) – books are still at its heart, although the service has changed in light of new communication technologies;
 - **Heritage and Arts** – this includes the Museums Service (eg. Cogges Manor Farm Museum until April 2010 and the Museums Resource Centre at Standlake) and the Archive Service. The Council has a statutory duty to look after records, although the service also provides other facilities, such as Oxfordshire Studies (local history) including the Victoria County History Project. The arts side of the service is fairly small but high profile and there are strong partnerships in Heritage and Arts;
 - **Adult Learning** – this is now completely externally funded. Its main source of income is from the Learning & Skills Council, which is about to be abolished. Adult Learning covers a number of areas, including learning for leisure and learning for skills. This committee's remit is oversight of the adult learning service in provider mode, not skills commissioning, which sits under Councillor Robertson's portfolio and the Growth and Infrastructure Scrutiny Committee;

- **The Registration Service** – which has the statutory responsibility to register births, deaths and marriages and also carries out other activities, for example, citizenship ceremonies;
- **Cultural & Community Development** – much activity in this area is now at arms length through 'Oxford Inspires'. Karen Warren oversees the Community Development Team which comprises eight staff and works within the community, including with the Chinese, Asian and Afro-Caribbean communities. Projects with these communities help them to become more self determining.
- Community Services links to many of the County Council's objectives, especially in terms of 'healthy and thriving communities', but also in relation to a 'world class economy' (in terms of contributing to economic development and tourism), and 'reducing inequalities and breaking the cycle of deprivation'.
- Its contribution to economic development includes the Adult Learning Service (skills development), the Registration Service (many people choose Oxfordshire as the place to marry, which has a knock on effect for tourism) and heritage services.
- Community Services contributes to building safer and stronger communities through enabling participation, community development and community cohesion, access to information (eg local and family history), intergenerational activities, citizenship and community pride.
- Priorities and challenges include:
 - **The Library Service Change Programme** (43 libraries in Oxfordshire) – this is underway and covers library property improvements, self-service, community involvement and mobile services. The programme arose from the Fundamental Service Review of Cultural Services which took place a few years ago. The proposed introduction of self service in libraries would provide the Council with the opportunity to make cost savings and would also aim to satisfy public demand. Some of the county's libraries offer more value for money than others. Dialogues with the community are underway regarding how services might be provided more efficiently and officers are in the process of reviewing the mobile library service to see if it is delivering the best value for money;
 - **Heritage and Arts** – including the transfer of Cogges Manor Farm Museum to the Trust, pursuing a partnership with the Soldiers of Oxfordshire in relation to the Oxfordshire Museum (the Soldiers of Oxfordshire are willing to make a financial investment to ensure that military artefacts are looked after and displayed), work in relation to the History Centre involving other partners to ensure that there is one point of contact for information provision, and the Music Service change programme, which is reorganising how it raises funds in order to reduce the County Council's subsidy (although the Music Service sits within the remit of the Children's Services Scrutiny Committee);

- **Adult Learning** – in terms of financial recovery (the service is currently running at a deficit and will need to pay back money over the next five years. A plan is in place to enable it to do so), the uncertainty of external funding, management restructuring and its role as a service provider to Oxfordshire County Council (there is a need to determine what the County Council wishes it to provide);
- **The Registration Service** – in terms of the future on-line registration of marriages (the service is at the cutting edge in terms of bringing services on-line), future legislation which will impact on the service (it is possible that the government will ask the Registration Service to do more in future without additional funding), and the achievement of its income targets (it currently earns twice its subsidy in earned income although there is no discretion in setting the rate for its statutory services);
- **Cultural and Community Development** – in terms of an increasing emphasis on prevention, expectations of greater involvement, redressing inequalities, and the cultural Olympiad (2012). Work must focus on where this programme area can make the most difference, although outcomes in terms of prevention are hard to evidence. In terms of community involvement, the new 'duty to involve' affects all of the Council's services and the potential for using this team to work towards reducing inequality and breaking the cycle of deprivation has not yet been recognised. A programme of events for the cultural Olympiad will be starting next year.

The Committee then asked a number of questions. A selection of the Committee's questions, together with Mr Munro's responses, is given below:

- **Is much partnership work underway, including with businesses and the district councils?**

There are well developed partnerships with Heritage and Arts. The Council still runs two museums, although many of the county's museums are now run by the district or town councils or by charitable trusts. Community Services still supports them in terms of education and outreach work and collection management. Officers work with the district councils on arts management. The Registration Service does not have to pay for any publicity due to its relationship with businesses that support weddings.

- **Can public buildings be used for multiple purposes in lieu of mobile libraries?**

This is being explored. This sometimes works in terms of asset management but can be a trap. Community buy in is also necessary in order for it to work.

- **How many joint-use libraries are there in schools?**

Three.

- **Only three different ethnic minority communities were mentioned. Is there a list of all of the different communities and how can we communicate with them?**

It is hard to be definitive. For example, the community development worker in Banbury has knowledge of the different Asian communities. We do have contacts within communities but are always learning more about different communities, their concerns and how we can help them.

The Committee then thanked Mr Munro for his excellent presentation and **AGREED** that it wished to receive presentations on specific topics in relation to community services at future meetings and also wished to receive a presentation on the work of Oxford Inspires.

25/09 DRAFT FIRE AUTHORITY INTEGRATED RISK MANAGEMENT ACTION PLAN 2010/11
(Agenda No. 6)

The report before the Committee proposed a number of projects to be included within the Fire Authority's Integrated Risk Management Action Plan (IRMP) for the fiscal year 2010/11. The proposals summarised those areas where the Service's Senior Management Team believe that service improvements might be achieved. The report also included an overview of progress on projects for the fiscal year 2008/9 (Annex 1).

The Committee was invited to review project implementation for the previous year, ask any questions relating to future service improvements and offer any advice/comment on the proposed projects to the Cabinet Member for Safer and Stronger Communities.

Mr Dave Etheridge (Deputy Chief Fire Officer and Head of Service Delivery), together with Mr Martin Crapper (Service Delivery Manager) and Mr Mick Clarke (Station Manager IRMP, Kidlington) attended before the Committee for this item.

Mr Etheridge summarised the background to the IRMP and stated that the proposals, once approved by the Cabinet Member, would be subject to 'risk analysis' and public consultation. A final decision would be made in March 2010, with a view to formal adoption of the Action Plan for implementation from April 2010.

The following information was reported to the meeting:

In relation to proposal (a) Day Crewing Review at Abingdon and Didcot Fire Stations, the proposed revised duty system would amend the current shift pattern to predominantly Monday to Friday day time hours. It was proposed that two shifts of seven would change to one shift of twelve. This would free up four establishment positions on a permanent basis across the two stations. These four positions (which would become Watch Managers) would be utilised on retained stations where availability is a problem due to a shortage of retained fire fighters. This redeployment would maximise the Service's use of resources and improve resilience across the county by reducing the levels of time where retained fire engines are not available

(17500 hours of retained fire engine non-availability from April 08 to March 09). Additionally, from the remaining operational personnel left at Abingdon and Didcot, potentially on a Tuesday, Wednesday and Thursday a minimum of six fire fighters would also be deployed to other stations. This would provide even greater resilience and fire engine availability on OFRS's retained stations and ensure that community fire safety education could also take place in some of the smaller towns and villages where there was currently very little activity. The outcome of this project would mean that there would still be the same amount of fire engines, and fire fighters riding those engines, at both Abingdon and Didcot as there are now. There would be no loss of jobs as the reduction in two positions at each station could be managed via retirements and vacancies. Mr Etheridge added that no individual would be forced to go to another fire station or to move out of their provided day crewing house.

Given the full agenda at this meeting, the Committee **AGREED** that a presentation should be given to its November meeting on the above proposal, in order to resolve any questions that the Committee might have.

Councillor Goddard then put forward the following questions to be answered at the November meeting:

- In relation to proposal (a) Day Crewing Review at Abingdon and Didcot Fire Stations:
 - what would be the impact of any changes to day crewing at Abingdon and Didcot Fire Stations in relation to response times, ie. which areas would be affected by longer response times, when and by how much?
 - although statistically there were fewer incidents at weekends, evenings and night times, surely these were when serious injuries and fatalities were most likely to occur?
- Wouldn't the removal of a fire engine out of Rewley Rd at the weekend to provide standby cover in the two towns be disadvantaging other areas by moving it out of the City?

All members of the Committee were then invited to feed any further questions to Mr Etheridge and Mr Crapper via Ms Coldwell as soon as possible in relation to the areas they wished to be covered at the November meeting.

In relation to proposal (d) Review of Co-Responder Arrangements with South Central Ambulance Service, the Committee **AGREED** to request Mr Etheridge to provide information to a subsequent meeting on the number and frequency of co-responder incidents over the past year (whereby Oxfordshire fire crews at specific sites had responded to life threatening emergencies such as heart attacks), together with data on attendance times by fire crews to these incidents*. (*The Committee noted that South Central Ambulance Service is automatically mobilised when fire crews are called out).

It was **AGREED** that Mr Etheridge would email the Committee with the list of stakeholders who would be consulted on the 2010/11 IRMP, to enable members of the Committee to put forward any suggestions for additional stakeholders who should be consulted in future.

The Cabinet Member for Safer and Stronger Communities requested that her thanks to all relevant officers be recorded, for their work on the projects in the IRMP Action Plan 2008-09, which had been completed on time and within the allocated budget, whilst noting that Project 7 was ongoing (The Implementation of Roles at Kidlington Fire Station).

26/09 OXFORDSHIRE FIRE AND RESCUE SERVICE RESPONSE STANDARDS PERFORMANCE 2008/09

(Agenda No. 7)

The report before the Committee provided details of Oxfordshire Fire & Rescue Service's (OFRS) performance statistics for fire appliance response times to emergency incidents during 2008/09 (April 2008 – March 2009). The report provided details of that performance and the actions being undertaken to mitigate risk.

The report showed that OFRS response times for 2008/09 had been slightly slower in comparison with the previous year (79.11% 08/9, 80.53% 07/8). The report set out the factors that had affected performance, which were the weather, traffic management and the motorway and to a lesser extent the A34.

The Service wished to improve on its response times and was doing everything possible to achieve this. Every 'failure' against the Standards is analysed by the relevant Station Manager who then reports this to their Fire Risk Manager and where possible, appropriate action is taken. The Senior Leadership Team receives a quarterly performance review against the response standards and where there are discrepancies, further detail is sought of the action taken or justification for delays in attendance.

The Committee noted that the Audit Commission did not wish OFRS to make its response times any less challenging.

Mr Etheridge stated that in relation to proposal (a) of the IRMP, just having one extra wholtime fire fighter or Watch Manager on a retained fire station would help the service to respond more quickly.

In response to a Member's concern, the Cabinet Member for Safer & Stronger Communities stated that she was mindful of those stations with low percentages of responses meeting the response standards, as set out in Appendix 1 to the report.

In response to a Member's question, Mr Etheridge stated that it was difficult to compare OFRS response times with those of other Brigades, as since 2005 OFRS has had local response standards for attending emergency incidents in the county, based on the historical location and status of the county's current fire stations. The previous government model had been 20 minutes for rural areas, whereas Oxfordshire's targets were more stringent (80% of all emergency response times will be responded to within 11 minutes and 95% of all emergency incidents will be responded to within 14 minutes). Different Brigades had taken different approaches to their response targets. In Oxfordshire the service had set a county wide target rather than a different target for each part of the county dependent on local factors.

The Committee then thanked Mr Etheridge and Mr Wilson for their informative report and agreed with the view of the Audit Commission that Oxfordshire Fire and Rescue Service response times should be both challenging and achievable.

27/09 ANNUAL SCRUTINY WORK PROGRAMME SEPTEMBER 2009 - JULY 2010

(Agenda No. 8)

Mr Imran Alvi (Assistant Corporate Performance and Review Manager) attended for this item in order to answer the Committee's questions.

Following a lengthy debate, the Committee **AGREED** that the following items should comprise its future work programme:

a) Select Committees:

- **Community Pride** – (the scope of this piece of work would have to be narrowed down as the subject encompasses a very broad remit);
- **Crime & Disorder Scrutiny** – the following areas were suggested: the effectiveness of the Oxfordshire Safer Communities Partnership (is it improving community safety across Oxfordshire?) – are the Crime and Disorder Reduction Partnerships (CDRPs) working consistently? – key players to be invited to a select committee – then look at key topics later.

(It was emphasised that relationship building with partners would be needed as a first step in order to facilitate a critical friend approach).

- b) Fear of Crime – (smallest piece of work in terms of time and resources). The Policy Unit would be conducting face to face research with the community through 'Oxfordshire Voice' on their perception of crime in December.
1. An officer from the Policy Unit would be invited to present the outcomes of this research to the Committee;
 2. The Committee would look at how the police's crime statistics are produced and what they mean.

It was **AGREED** that Dr Alvi would liaise with Councillor Stratford regarding attendees and scope for the select committees and Ms Coldwell in terms of scheduling the above three items to future meetings.

c) Question and answer sessions (as time allows):

- **Debt** – new scoping template to be produced to refine its focus;
- **Road safety** – consider at a future meeting. Possibly in a year's time;
- **Transformation of libraries** – February 2010;
- **Plans for Banbury Library/Mill Arts Centre Development** – May 2010;
- **Cogges Museum: Review of progress towards trust status** – February 2010;
- **Provision of Adult Learning** (in light of the abolition of the LSC) – May 2010. To take into account the work of the Children's Services Scrutiny Committee and the Growth and Infrastructure Scrutiny Committee;

- **Grant Co-ordination** – would need to focus on those grants which fall within this Committee’s remit (eg. small arts grants and community grants) and if this funding is being used effectively to build community pride. Could look at whether co-ordination between grant awarders can be improved (eg. between county and district);
- **Final IRMP report** – May 2010;
- **TVPA 3 year strategic plan 0811** – July 2010.

- d) Fire Service Command and Control Room – the FiReControl and FireLink Projects
– progress update to be given at each meeting.

The Timeline of scrutiny activities (Annex 1) would be updated at each meeting as scrutiny activities are arranged.

All members of the Committee were reminded of the budget scrutiny preparatory sessions which had been arranged to assist them with budget scrutiny:

- a) Committee specific session - 19 November (4.30 – 6 pm, meeting room 2)
- b) Two generic budget scrutiny sessions which would look at the layout of the budget information either 23 November (10 – 11.30 am, mtg room 2) or 27 November (10 – 11.30 am, mtg room 3)

28/09 FIRE SERVICE COMMAND AND CONTROL ROOM - THE FIRECONTROL AND FIRELINK PROJECTS

(Agenda No. 9)

Mr Colin Thomas (Assistant Chief Fire Officer and Head of Service Support) gave a presentation to the Committee on current and future benefits and the risk management process, a copy of which is attached to the signed Minutes.

The Committee also had before it a written progress update on both projects.

Following a brief question and answer session the Committee thanked Mr Thomas for his informative presentation and paper and for his sterling work on both projects.

Mr Thomas responded by thanking his Senior Management Team for enabling him to participate at an appropriate level, stated that he was supported by an excellent team, and thanked Members for their support, with particular reference to the Cabinet Member for Safer & Stronger Communities and Councillor Rodney Rose.

29/09 FORWARD PLAN

(Agenda No. 10)

The Committee noted the items listed on the current version of the Forward Plan (October 2009 – January 2010).

30/09 TRACKING SCRUTINY ITEMS

(Agenda No. 11)

The Committee noted that no items had been identified for tracking at this meeting.

..... in the Chair

Date of signing 200

Division(s): N/A

SAFER & STRONGER COMMUNITIES SCRUTINY COMMITTEE

30 NOVEMBER 2009

SERVICE AND RESOURCE PLANNING 2010/11 – 2014/15

**Report by Assistant Chief Executive & Chief Finance Officer, Director for
Community Safety and Director for Social & Community Services**

Introduction

1. This report forms part of a series relating to the Service and Resource Planning process for 2010/11 to 2014/15, and provides Scrutiny Committee Members with an opportunity to consider efficiency strategies for 2010/11 and the medium term for their programme area. Annex 1 provides background information on the financial context. More detailed information is provided in the Service & Resource Planning report to Cabinet on 15 September 2009.
2. The following annexes are attached:
3.
 - Annex 1 : Financial Context
 - Annex 2a : Community Safety Business Improvement & Efficiency Strategy
 - Annex 2b : Social & Community Services Business Improvement & Efficiency Strategy
 - Annex 3 : Report to Strategy & Partnerships Scrutiny Committee 25 November 2009
 - Annex 3, Summary of Identified Pressures and Proposed Savings
 - Appendix 1 :

Service and Resource Planning process 2010/11

4. The Service & Resource Planning framework is designed to enable managers to plan for their service within available resources over the medium term. The underlying process for 2010/11 remains the same as in previous years but the emphasis is on identifying adequate and acceptable plans to achieve the savings targets issued to Directorates in July 2009.
5. Directorate Business Improvement and Efficiency Strategies along with draft business plans were completed in September in order that financial pressures and savings over the medium term could be considered by the relevant Star Chamber as part of the Service & Resource Planning process. A report to Strategy & Partnerships Scrutiny Committee on 25 November provided the overarching business efficiency strategy and the individual Directorate strategies (including pressures identified and proposals for savings).

6. An update on the Service & Resource Planning process will be reported to Cabinet on 15 December 2009. The Cabinet will finalise their budget proposals and propose the Revenue and Capital Budget for 2010/11 – 2014/15 on 19 January 2010, taking into consideration comments from Strategy & Partnerships Scrutiny Committee on 14 January 2010.
7. This report provides the context for the current position, set out in Annex 1, based on the Service & Resource Planning report to Cabinet in September 2009 and includes the Business Improvement and Efficiency Strategy for the relevant Directorates at Annex 2a and 2b. For reference, the report to Strategy & Partnerships Scrutiny Committee is attached at Annex 3.
8. The scrutiny committee is invited to consider and comment on the strategies plus the identified pressures and proposals for savings contained therein.

Identified Pressures and Proposed Savings

9. The table below sets out a summary of identified pressures and proposals for savings within this scrutiny committee's programme area. These form part of the overall position set out in the Strategy & Partnerships Scrutiny Committee report on 25 November 2009.

Directorate	2010/1 1 £'000	2011/1 2 £'000	2012/1 3 £'000	2013/1 4 £'000	2014/1 5 £'000
Community Safety					
Total pressures	435	527	825	915	915
Total savings	-913	-1,383	-1,892	-2,560	-2,560
Net saving	-478	-856	-1,067	-1,645	-1,645
Social & Community Services (Community Services)					
Total pressures	265	517	699	817	816
Total savings	-326	-508	-730	-1,376	-1,399
Net saving	-61	9	-31	-559	-583
Coroners Service					
Total savings	0	-12	-12	-12	-12
Net saving	0	-12	-12	-12	-12
Total for Safer & Stronger Communities					
Total pressures	700	1,044	1,524	1,732	1,731
Total savings	-1,239	-1,903	-2,634	-3,948	-3,971
Net saving	-539	-859	-1,110	-2,216	-2,240

10. Pressures identified for the Scrutiny area total £0.700m in 2010/11 rising to £1.731m in 2014/15. Savings identified total £3.971m giving a net saving of £2.240m.

Financial and Legal Implications

11. This report is mostly concerned with finance and the implications are set out in the main body of the report. Under the Local Government Finance Act 1992, the Council is required to set a budget requirement for the authority and an amount of Council Tax. This report provides information on the financial position for the authority which forms a basis for those requirements, leading to the budget requirement and Council Tax being agreed in February 2010.

RECOMMENDATION

12. **The Scrutiny Committee is invited to consider and comment upon the Directorate Efficiency Strategies plus the identified pressures and proposals for savings contained therein.**

SUE SCANE

Assistant Chief Executive & Chief Finance Officer

JOHN PARRY

Director for Community Safety

JOHN JACKSON

Director for Social & Community Services

Background Papers: Nil

Contact Officers: Lorna Baxter – Assistant Head of Finance (Corporate Finance) Tel. 01865 323971

November 2009

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Financial Context

1. The current Medium Term Financial Plan (MTFP) for the period 2009/10 to 2013/14 was agreed by the Council in February 2009. For 2010/11, this assumed an indicative Council Tax increase of 3.75% based on a budget requirement of £391.1m. However, as set out in the Service & Resource Planning report to Cabinet on 15 September 2009, it is likely that the global financial position will impact on our Medium Term Financial Planning, and on our ability to maintain the assumptions underpinning that.
2. The following table sets out the assessment of the estimated changes to the financial position for 2010/11 and the medium term compared to the MTFP agreed by Council in February 2009.

	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<u>Estimated Funding</u>					
Central Government Grant		-7.8	-8.8	-9.9	-9.9
Council Tax (precept)	-1.4	-5.7	-9.7	-10.1	-10.6
Council Tax surpluses/deficits	-0.8	-0.5	-0.5	-0.5	-0.5
Total Funding	-2.2	-14.0	-19.0	-20.5	-21.0
<u>Planned Expenditure</u>					
Identified pressures	6.5	13.0	20.0	30.4	34.0
Savings required ¹	-16.2	-30.5	-44.4	-55.0	-55.0
Carry Forward of Savings	7.5	3.5	5.4	4.1	
Total Expenditure	-2.2	-14.0	-19.0	-20.5	-21.0

Changes to Estimated Funding

3. The estimated funding is the total external funding available to the Council after taking into account expenditure funded by specific grants and income raised through fees and charges. It includes Revenue Support Grant, National Non Domestic Rates, Council Tax (precept) income and the county council's share of the district councils' collection fund surpluses or deficits. The Service & Resource Planning report to Cabinet in September set out the changes in assumptions from those in the MTFP as follows:

Central Government Grant

4. 2010/11 will be the final year of the Local Government Finance Settlement for 2008/09 to 2010/11. Whilst the grant for 2010/11 will not be confirmed until January 2010, it is not expected to change. Oxfordshire is expected to receive £106.3m in 2010/11, a 1.5% increase from 2009/10.

¹ The MTFP agreed in February included an additional £5.0m of savings to be made; these savings had not been identified and are required in addition to the £55.0m shown in the table.

5. The next Comprehensive Spending Review which will set out the expected grant for the three years 2011/12 to 2013/14 is not now likely to be published until October 2010 (assuming a general election in June 2010). The MTFP currently includes annual increases of 1% beyond 2010/11. Given the current level of public sector borrowing and the likely need to reduce expenditure to compensate, the expectation is that there will be no increase in grant for the three year period up to 2013/14. Each 1% change in grant equates to approximately £1.1m.
6. As part of the Revenue Support Grant, Oxfordshire is expected to receive £6.7m of 'Damping grant' in 2010/11. This ensures that Oxfordshire receives the minimum grant increase set by the Government. A possible outcome of the next Comprehensive Spending Review could be that this support could be reduced or it may even cease completely.

Council Tax (precept)

7. The planned Council Tax increase for 2010/11 and the medium term set out in the agreed MTFP is 3.75%. The taxbase, representing the number of properties Council Tax can be collected from, is assumed to increase by 0.5% in 2010/11 and 2011/12, and 0.75% thereafter. Since agreeing the MTFP, there has been no sign of recovery in new house building. With growth of only 0.39% in 2009/10, an increase of 0.5% in 2010/11 now looks very unlikely. Consequently the updated assumption is that there will be no growth in 2010/11 and only 0.25% in 2011/12. The impact of this is to reduce the total funding available by £1.4m in 2010/11 rising to £2.2m in 2011/12. The actual taxbase for each of the district councils will not be confirmed until January 2010.
8. Should the Conservative Party win the next general election, a Conservative government would work with local government to freeze council tax for two years. The impact of reducing council tax increases to 2.5% for the two years 2011/12 and 2012/13 has been included in the current assumptions.

Council Tax surpluses/deficits

9. The county council's share of the district councils' Collection Fund surpluses and deficits was £1.95m in 2009/10. The MTFP assumes £0.8m in 2010/11 and £1.25m in each year beyond. The lower figure for 2010/11 reflected the likelihood that in the short term the amount of bad debts from Council Tax could increase, lowering the income through the Collection Fund. Due to rising unemployment and the likelihood that it may take some time to recover from the recession, this position could no longer be realistic. At this stage it is prudent to assume that there will be no surplus in 2010/11 and reduced surpluses of £0.8m in each year beyond then. The impact of this is to reduce the one-off funding available in each year. As with the taxbase, figures will not be confirmed until January 2010.

Planned Expenditure

Starting point for the 2010/11 budget

10. The starting point for the 2010/11 budget is the 2009/10 budget adjusted for those items set out in the agreed MTFP for 2009/10 - 2011/12². These include inflation, previously agreed budget changes and function changes.
11. Planned savings of £4.8m for 2010/11 are already built into the MTFP, as well as savings of £5.0m for each year from 2011/12 to 2013/14. When the MTFP was agreed by Council in February 2009, further savings of £2.5m in 2010/11 rising to £5.0m in 2011/12 were required but not identified at that stage.

Changes to Planned Expenditure since February 2009

12. Since the budget was agreed, the financial position has been under continuous review. Pressures relating to the medium term have already been identified which require changes to the planning assumptions. These reflect the scale of the national and global recession, changes in legislation and pressures in the cost of services. The pressures which have been identified are:

Global recession

13. Impacts on Strategic Measures: Whilst CPI and RPI inflation measures are reducing as expected, the Baxter index (which is based on construction indices and applied to developer contributions) is not falling so fast or expected to fall as far. It is currently assumed that an extra £1m may be required. Assuming that the rate of deposit remains more in line with the base rate, the amount of income earned on deposits in 2010/11 could be £0.5m lower than budgeted.
14. The MTFP already includes £6m in 2011/12 for the possible increased costs of the employer's pension contributions following the next triennial valuation due to take place in April 2010. The position based on an assessment in June 2009 showed that the cost could be £2.5m higher than already assumed.

Government legislation

15. If responsibility for concessionary fares is transferred to county councils, there would be a shortfall in funding currently estimated to be £3.0m from 2011/12.
16. Further increases in landfill tax of £8 per tonne for each year from 2011 were announced in April 2009. This will cost an additional £1.5m each year, reaching £6.0m by 2014/15.
17. The Carbon Reduction Commitment (CRC) legislation to address climate change and energy saving was passed in October 2008. However, the details and financial implications of the scheme were only announced in the spring 2009. It is estimated that the cost could be £0.1m in 2010/11 rising to £0.2m in 2012/13. When trading commences, the costs may be much more significant and could be £1.0m in 2013/14 rising to £1.5m in 2014/15 although this will depend upon the Council's performance on carbon reduction.

² Part of the Service & Resource Planning – Financial Plan 2009/10 to 2013/14 document

Directorate pressures

18. In previous years budgets there have been pressures in Directorates which the Council made a decision to fund. As referred to earlier, in setting the budget and MTFP in February 2009, identified pressures were built in. However, there are likely to be some further pressures which arise that will need to be managed. Over the medium term, it is estimated that pressures required to be funded are £6.5m in 2010/11 rising to a total of £21.5m by 2014/15. These include pressures in Children and Families in Children, Young People & Families and the implications of changes in eligibility for Continuing Care within Social & Community Services.

Savings Targets

19. Adding together the effect of the funding and expenditure changes gives a total of £60.0m. Of that £21.0m relates to reduced funding, £34.0m to pressures and £5.0m to the unidentified saving built into the MTFP. The level of reduced funding will be a real reduction in the level of expenditure (ie. it will reduce the overall Budget Requirement), but the remaining savings identified will be recycled to fund continuing or new pressures within the overall funding available.
20. To ensure that pressures identified can be managed across the medium term, savings targets totalling £60m as shown in the following table were allocated to Directorates to be addressed through the business planning process.

Directorate	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	TOTAL £m
Children, Young People & Families	4.4	3.9	3.2	2.5	14.0
Social & Community Services	8.1	7.2	6.1	4.6	26.0
Environment & Economy	3.4	3.1	2.6	1.9	11.0
Community Safety & Shared Services	1.6	1.4	1.1	0.9	5.0
Corporate Core	1.3	1.1	0.9	0.7	4.0
TOTAL	18.8	16.7	13.9	10.6	60.0

21. The savings identified through this process are included as part of the Efficiency Strategies along with any additional pressures.



Business Improvement and Efficiency Strategy

2010/11 – 2014/15

Community Safety

Context for Community Safety

Community Safety is one of the smaller directorates with a gross budget in 2009/10 of £28.6m (excluding shared services). This part of the Directorate employs 409 Full Time Equivalents (FTEs), plus 360 retained firefighters who are not FTEs but who offer emergency call out cover for a variable number of hours each week. The savings target for the directorate is £2m in addition to the £230k savings already in the medium term financial plan. This will reduce the gross budget to £26.2m. The primary contribution to Council objectives is focused within healthy and thriving communities and provision of better public services.

Directorate	Community Safety
2009/10 Gross Budget	£28.6m
2009/10 FTE	409 *

*+ 360 retained firefighters

Cumulative	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
Total Pressures (including previously agreed savings not identified)	435	527	825	915	915
Total Savings Proposed	-913	-1,383	-1,892	-2,560	-2,560
Net Position	-478	-856	-1,067	-1,645	-1,645
Savings Target	-624	-1,182	-1,646	-2,000	-2,000
Net Position compared to target	146	326	579	355	355
Staffing Changes in Full Time Equivalents (FTEs)	-4.2	-8.2	-7.7	-4.7	-4.7

Community Safety Directorate has four primary functions:

1. The delivery of fire prevention, reduction and emergency response and the co-ordination of the county's response to major incidents.

Community Safety provides Fire & Rescue and Emergency Planning services for the County. Ensuring that there is a timely and appropriate response to emergency calls to the fire service and individuals and businesses are educated on fire risk prevention. In the event of a major incident such as a flu pandemic or flooding, emergency planning co-ordinates the County's response ensuring that multi-agency activities are focused on returning the situation to normality as soon as practicable.

2. The protection of local business, consumers, universities/colleges and the farming industry from unfair, unsafe and unacceptable trading practices

Trading standards is responsible for the enforcement of a wide range of legislation controlling the advertising, marketing, distribution and supply of goods and services throughout the manufacturing, importation, distribution and service delivery chain. Its remit covers civil, criminal and contract law and includes food standards, product safety, trade descriptions, consumer credit, weights and measures, animal health and welfare, trade mark protection, electronic commerce and unfair trade practices.

3. Helping to reduce crime, antisocial behaviour and the fear of crime and protecting those at greatest risk from doorstep crime and domestic abuse

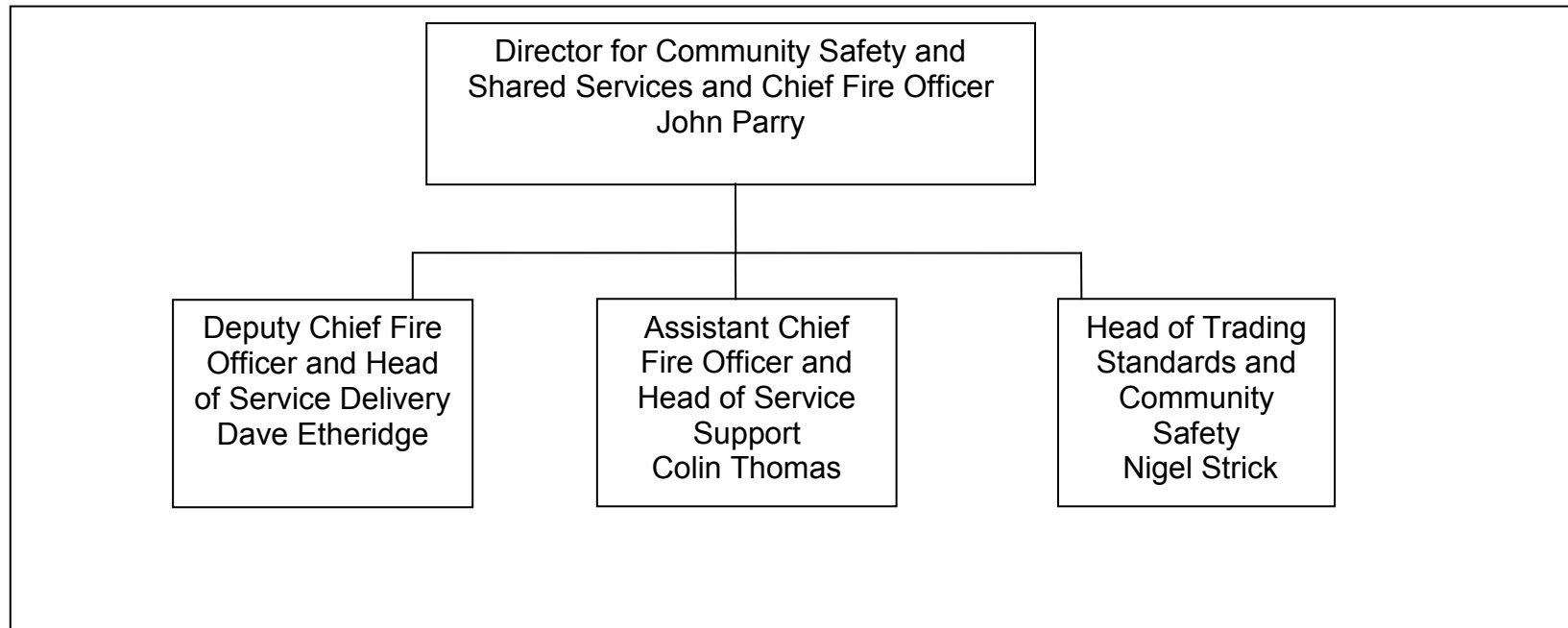
The Safer Communities Unit plays a leading role on behalf of the County Council in making Oxfordshire a safe and supportive place to live, work and visit. Although the Unit's prime focus is around the coordination of partnership working to deliver community safety services to the public, it also acts as a conduit for those who require specific safety, protective or crime related services.

4. Providing positive and effective management of permanent and temporary Traveller sites on behalf of Oxfordshire County Council, Buckinghamshire County Council and other local authorities and public bodies.

The Gypsy & Travellers Service provides landlord services for some 80 families resident on the County Council's six permanent sites as well as safeguarding the county's settled communities from the problems associated with unauthorised encampments.

Management structure of Community Safety

Fire & Rescue has one of the lowest costs per head and lowest benchmarked management costs. Our Trading standards department has restructured in the last year, deleting a senior post and proposes further reduction at senior level within the efficiency programme. The current Management Structure is summarised below.



Broad approach to improvement and efficiency

The nature of the services provided makes some of the savings opportunities high risk and whilst there are some opportunities to consider combining services with other authorities, this depends on their willingness and ability to participate. The diverse nature of the directorate means that a single co-ordinated approach to efficiencies cannot be taken. The relatively small scale of areas such as Fire & Rescue and Trading Standards and their already low cost bases means that substantial savings are unrealistic.

Efficiencies overview

The current Medium Term Financial Plan includes savings not yet identified of £230,000. In addition to which, the directorate efficiency target for the period from 2010/11 to 2014/15 is £2 million. Our strategy for service improvement and efficiency is focused on the following areas:

1. Business efficiency and effectiveness

Business process re-engineering will now become even more important in achieving cross service reductions. We will work closely with Procurement, ICT and others to ensure effective tendering and contract management, maximise the use of technology and ensure that our energy and fuel costs are minimised.

2. Maximising Income

There are small but significant opportunities in the directorate which will be crucial to the efficiency programme. We have reviewed our fees and charges to generate more income.

3. Reprovisioning of service in a small number of areas

It will be necessary to source some services from alternative providers and investigations will be started to ensure that these will be acceptable to the public.

4. Prioritisation of our services

We have also had to consider the priority afforded to some of our services. All services have considered areas where they could stop/reduce non-statutory services or reduce the level of delivery to the statutory minimum.

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.

The diverse nature of the directorate means that a single coordinated approach to efficiencies cannot be taken. The relatively small scale of areas such as Fire & Rescue and Trading Standards and their already low cost bases means that significant savings are unrealistic.

We have additionally provided an analysis of the type of saving, 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 the saving.

Directorate Pressures

There are significant pressures on the directorate and the fire service in particular, in respect of maintaining operational resilience through the retained firefighter duty system and the roll out of national projects. The delay in transferring to a regional control has put considerable pressure on systems in particular the software that underpins our emergency response capability. The service has also recently been inspected by the Health and Safety Executive (HSE) and this could lead to recommendations to ensure that risks continue to be minimised. In Trading Standards and the Safer Communities teams the effects of the continuing recession are impacting on businesses and vulnerable citizens putting additional pressure on demands for our services. Whilst there is the potential to make some savings we must ensure that we have the capacity and the resources to manage the following :

Fire & Rescue Service Operational Resilience

The need to increase support for operational resilience and availability in the retained firefighter duty system through an increase in watch managers. This pressure can be partly addressed by the reallocation of funding in the Medium Term Financial Plan (MTFP) identified for staffing associated with the upgrade to Bicester fire station. Existing firefighter resources will also be reallocated to initiate this action.

The Health and Safety Executive recently inspected the service and until the report has been received we do not know what recommendations will be made and what resources they will require. However, there is potential for the results to create additional pressure in terms of training and competency and resource levels.

National projects, such as the regional control centres to provide ongoing resilience to terror and climate incidents are currently being implemented. However, delays in these projects have placed increasing pressure on systems, which must be addressed to ensure that our response levels can be maintained.

Emergency Planning

The need to maintain our response to the flu pandemic places a containable pressure on the service, both as the lead within the County but also through the continuing support to the local resilience forum and the balancing of resource across Districts and the County as a whole.

Trading Standards and Community Safety

Trading Standards is increasingly using an intelligence led approach to determine priorities from the public. In some areas, such as our response to doorstep crime, demand is rising significantly. A combination of reduction in posts which will not affect front line provision significantly and an increased focus on grant income will be key.

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	20010/11	2011/12	2012/13	2013/14	2014/15
		£000	£000	£000	£000	£000
	COMMUNITY SAFETY – FIRE & RESCUE					
CSP1	Increase the number of Watch Managers to support the Retained Duty System at fire stations and improve the overall operational resilience and availability across Oxfordshire. This pressure can be partially addressed by the reallocation of the £305k within the Medium Term Financial Plan identified for the staffing upgrade associated with Bicester Fire Station.	244	452	660	660	660
CSP2	Maintenance/support and selective replacement of software and hardware systems in current Fire Control / mobilising centre. Despite extensive proactive activities to extend life of existing systems the delay to the National FiReControl project (Oxfordshire transfer now programmed for 2012) has resulted in unacceptable levels of risk of failure. Selective replacement of systems will protect resilience and allow for future redeployment / reconfiguration to support future requirements for the Fire & Rescue Service to locally manage multiple, large or protracted incidents which remain our responsibility.	150				
CSP3	Central government's "New dimensions" project equips Fire and Rescue Services to react to terror and climate change incidents. Ownership and some financial responsibilities of New Dimensions vehicles, including the high volume pumping unit (Banbury), mass public decontamination unit (Oxford) and the detection identification and monitoring unit (Bicester) is intended to transfer from central government to OCC. Costs for staffing, maintenance of training and property are already met by OCC from within existing budgets. Following transfer, vehicle and equipment maintenance costs will be funded by government but not insurance and other associated costs which are the responsibility of OCC.	25	25	25	25	25
TOTAL FIRE & RESCUE PRESSURES		419	477	685	685	685
ADD MTFP 2009/10 – 2013/14 SAVINGS TO BE IDENTIFIED		16	50	140	230	230
TOTAL COMMUNITY SAFETY PRESSURES		435	527	825	915	915

Fire & Rescue

Service Delivery and Emergency planning

Service	FRS- Service Delivery and Emergency Planning
Head of Service	Dave Etheridge
2009/10 Gross Budget	£16.6m

The total savings target will not be met by efficiencies alone. To enable us to meet our target we have looked at :

- Partnership agreements
- Possible reductions in services
- Integrated Risk Management
- Business Efficiencies/Income
- Other pressures

Partnership agreements

We have renegotiated the Co-Responder agreement with South Central Ambulance Service to enable a reduction in OCC budget support (Co-Responding is where the Fire Service is mobilised to cardiac or respiratory 999 calls with the Ambulance Service, in areas where the Ambulance Service is unable to meet their attendance times)

Possible reductions in service

We have considered the possibility of reductions in service, taking into account other higher priority activities and resources. Closure of the Fire Cadet units in Oxfordshire, currently based at Slade Fire Station (Cowley), Banbury, Kidlington, Witney and Watlington, is intended to protect our other youth initiatives including the Phoenix Project where we work with young people who are underachieving in schools and working with young people referred to us from the Oxfordshire County Council Youth Offending Service.

Business Efficiencies/income

There is an opportunity to charge for Emergency Planning training courses and to review contracts and controllable budgets.

Integrated Risk Management

Fire & Rescue authorities are required, under the Fire & Rescue Services Act 2004, to carry out dynamic integrated risk management planning (IRMP). This enables the authority to focus its resource on areas of higher risk to life over property.

As part of preparing our draft Integrated Risk Management Plan (IRMP) we are proposing to alter crewing arrangements at two of our day crewed fire stations (Abingdon and Didcot). This will result in the redeployment of four operational positions to support other Retained Duty System stations. Through this redeployment from Abingdon and Didcot, the establishment over the two stations will go from 28 to 24 operational positions. This will result in our ability to withdraw the payment of a housing allowance. Please note; this proposal will not reduce the amount of fire engines available in Abingdon and Didcot or reduce the number of firefighters crewing those appliances during an emergency call. The delivery of this efficiency is dependent on the outcome of the public consultation on our IRMP which concludes in December 2009.

Our draft Integrated Risk Management Plan in incorporates a project in 2010/11 to examine the operational resilience requirements in terms of fire appliances and equipment and to review the locations of all of our fire stations. An outcome of this review may be an opportunity to remove one fire appliance from the Retained Duty System complement. The delivery of this efficiency will be subject to full public consultation which concludes in December 2009.

Other Pressures

Oxfordshire Fire & Rescue Service relies on the retained firefighter duty system which has significant challenges regarding its sustainability. In order to support the retained firefighter duty system at fire stations and improve the overall operational resilience and availability across Oxfordshire, we need to increase the number of Watch Managers to ensure its viability (and as an alternative to provision of significant additional wholetime firefighter at a cost differential of some 1:6.) cost. This pressure can be partially addressed by the reallocation of the £305k within the MTFP identified for the staffing upgrade associated with Bicester Fire Station.

Further details of these saving proposals follow below, along with a risk analysis.

EFFICIENCIES AND SAVINGS (CUMULATIVE)								
DESCRIPTION		TYPE	RISK	2010/11	2011/12	2012/13	2013/14	2014/15
Fire & Rescue Service (FRS) Service Delivery				£000	£000	£000	£000	£000
CSP1	Re-direct the funding included in the 2009/10 to 2013/14 MTFP (09CS5) for additional staffing at Bicester to support the CSP1 pressure.						-305	-305
	FRS Inflation saving	O	Med	-404	-617	-617	-617	-617
CS2	10% reduction of non pay controllable & discretionary budgets (supplies & services, employee travel expenses, premises maintenance, operational equipment, public education campaigns)	ES	Low	-56	-56	-56	-56	-56
CS3	Through the Integrated Risk Management Plan (IRMP) it is proposed to alter crewing arrangements at two of our day crewed fire stations (Abingdon and Didcot). This will result in the redeployment of four operational positions to support other Retained Duty System stations. Through this redeployment from Abingdon and Didcot, the establishment over the two stations will go from 28 to 24 operational positions. This will result in our ability to withdraw the payment of a housing allowance. Please note; this proposal will not reduce the amount of fire engines available in Abingdon and Didcot or reduce the number of firefighters crewing those appliances during an emergency call. The delivery of this efficiency is dependent on the outcome of the public consultation on our IRMP which concludes in December 2009.	ES	High	-21	-21	-21	-21	-21

EFFICIENCIES AND SAVINGS (CUMULATIVE)								
DESCRIPTION		TYPE	RISK	20010/11	2011/12	2012/13	2013/14	2014/15
				£000	£000	£000	£000	£000
Fire & Rescue Service (FRS) Service Delivery								
CS4	Our proposed Integrated Risk Management Plan (IRMP) in 2010/11 incorporates a project to examine the operational resilience requirements in terms of appliances and equipment and to review the locations of all of our fire stations. An outcome of this review may be an opportunity to remove one fire appliance from the Retained Firefighter Duty System complement. The delivery of this efficiency will be subject to full public consultation which concludes in December 2009.	SR	Med	0	-36	-36	-36	-36
CS5	Renegotiation of the Co-Responder agreement with South Central Ambulance Service to enable a reduction in OCC budget support (Co-Responding is where the Fire Service is mobilised to cardiac or respiratory 999 calls with the Ambulance Service, in areas where the Ambulance Service is unable to meet their attendance times).	ES	Low	-26	-26	-26	-26	-26
CS6	A reduction in the hours worked and therefore a reduction in contact and fire safety advice to the black and minority ethnic communities in Oxfordshire. This will require an equalities impact assessment to be completed.	SR	Low	-12	-12	-12	-12	-12
CS7	Closure of all the Fire Cadet units in Oxfordshire currently based at Slade Fire Station (Cowley), Banbury, Kidlington, Witney and Watlington. The closure of these units is intended to protect our other youth initiatives including the Phoenix Project where we work with young people who are underachieving in schools and working with young people referred to us from the Oxfordshire County Council Youth Offending Service. This will require an equalities impact assessment to be completed.	SR	Low	0	-39	-39	-39	-39
TOTAL Fire & Rescue Service – Service Delivery Savings				-519	-807	-807	-1,112	-1,112

EFFICIENCIES AND SAVINGS (CUMULATIVE)								
DESCRIPTION		TYPE	RISK	20010/11	2011/12	2012/13	2013/14	2014/15
Emergency Planning				£000	£000	£000	£000	£000
CS16	Review of communications contract	ES		-5	-5	-5	-5	-5
CS17	Changes to staff conditions of service	ES		-4	-4	-4	-4	-4
CS18	Reduce supplies and services budgets	ES		-7	-11	-11	-11	-11
CS19	Income from training courses	IG			-1	-2	-2	-2
CS20	Delete 0.5 FTE post	SR				-18	-18	-18
TOTAL Emergency Planning Savings				-16	-21	-40	-40	-40

Fire & Rescue Service Support

Service	FRS – Service Support
Head of Service	Colin Thomas
2009/10 Gross Budget	£8m

The Service Support strategy for business improvement and efficiency is focused on the following areas:

- Fuel/travel Costs
- Business Efficiency and effectiveness
- Procurement
- Other pressures

Reducing Fuel/Travel Costs

We are already working to reduce fuel / travel costs by increased managerial control, mileage avoidance via audio and regional video conferencing system and improved fuel efficiency measures via driver training and programmed fleet renewals leading to newer vehicles with higher miles per gallon

Business Efficiency and Effectiveness

Through maximising technology, reviewing business processes and managing training and development on a risk based approach; we will deliver improved efficiency and effectiveness

Procurement

We have delivered a successful, Oxfordshire led South East Regional re-tendering of the work wear (FRS uniforms & clothing) contract, improving quality whilst reducing costs by removal of the managed service fee.

Other Pressures

The implementation of national projects (i.e. the regional control room) remains a challenge due to delays in implementation. Maintenance / support and selective replacement of software and hardware systems in current Fire Control / mobilising centre are needed. Despite extensive proactive activities to extend the life of existing systems the delay to the National FiReControl project (Oxfordshire transfer now programmed for 2012) has resulted in unacceptable levels of risk of failure. Selective replacement of systems will protect resilience and allow for future redeployment / reconfiguration to support future requirements for the FRS to locally manage multiple, large or protracted incidents which remain our responsibility.

Central government's "New dimensions" project equips Fire and Rescue Services to react to terror and climate change incidents. Ownership and some financial responsibilities of New Dimensions vehicles, including the high volume pumping unit (Banbury), mass public decontamination unit (Oxford) and the detection identification and monitoring unit (Bicester) is intended to transfer from central government to OCC. Costs for staffing, maintenance of training and property are already met by OCC from within existing budgets. Following transfer, vehicle and equipment maintenance costs will be funded by government) but not insurance and other associated costs which are the responsibility of OCC.

Further details of these saving proposals follow below, along with a risk analysis.

EFFICIENCIES AND SAVINGS (CUMULATIVE)								
DESCRIPTION		TYPE	RISK	20010/11	2011/12	2012/13	2013/14	2014/15
Fire & Rescue Service Support				£000	£000	£000	£000	£000
CS9	Reduce fuel / travel costs by increased managerial control, mileage avoidance via audio and regional video conferencing system and improved fuel efficiency measures via driver training and programmed fleet renewals leading to newer vehicles with higher Mileages Per Gallon.	ES	Low	-30	-30	-30	-30	-30
CS10	10% reduction in selected delegated / discretionary / controllable budgets (including car allowances £1k, staff advertising £1k, contingency funds £5k, subsistence 1k, medical allowances £1k, equipment budgets £4k)	ES	Low	-13	-13	-13	-13	-13
CS11	Successful, Oxfordshire led South East Regional re-tendering of the work wear (FRS uniforms & clothing) contract, improving quality whilst reducing costs by removal of the managed service fee.	ES	Low	-18	-18	-18	-18	-18
CS12	Reduce costs and number of personnel attending the process used to identify individuals' potential for promotion (Assessment & Development Centres).	SR	Low	-10	-10	-10	-10	-10
CS13	Reduction in operational and specialist training. This will be a selective approach, protecting where possible risk critical courses / qualifications. The outcome of the programmed Health and Safety Executive inspection in November could threaten deliverability of this saving if improvement notices or binding recommendations are made in this area.	SR	High		-45	-45	-45	-45

DESCRIPTION		TYPE	RISK	20010/11	2011/12	2012/13	2013/14	2014/15
Fire & Rescue Service Support				£000	£000	£000	£000	£000
CS14	Extend the life of the new style (plastic body) fire appliances from 12 to 14 years. Selectively extend the life of other specialist vehicles including the hydraulic platform, water tanker, incident command unit etc, depending on usage and condition	ES	Med		-30	-30	-30	-30
CS15	Further savings to be identified	ES	High			-351	-661	-661
TOTAL Fire & Rescue Service Support Savings				-71	-146	-497	-807	-807

Trading Standards, Safer Communities Unit, Gypsy and Traveller Services

Service	TS, SCU, GTS
Head of Service	Nigel Strick
2009/10 Gross Budget	£4m

The strategy is focused on the following areas:

- **Business efficiency and effectiveness**

We have reviewed the management structure and identified posts that can be deleted, whilst other posts are created that will focus on increasing performance and generating improved grant funding

- **Income generation**

Fees and charges will be reviewed and resources will be focused on increasing the amount of grant funding. Additionally there is the opportunity to provide services to other councils.

- **Reprovision of Services**

There is an opportunity to provide consumer advice through a national scheme instead of directly through OCC.

Further details of these saving proposals follow below, along with a risk analysis.

EFFICIENCIES AND SAVINGS (CUMULATIVE)								
DESCRIPTION		TYPE	RISK	2010/11	2011/12	2012/13	2013/14	2014/15
Trading Standards				£000	£000	£000	£000	£000
CS21	Inflation saving	O	Low	-48	-74	-74	-74	-74
CS22	Delete Trading standards Group Manager post	SR	Low	-56	-56	-56	-56	-56
CS23	Delete Trading Standards Community Development Officer post. Cessation of support for the Junior Citizen programme (key life skills for over 5000, 10 year old children - to be supported via Voluntary sector) , and the annual electric blanket safety testing campaign.	SR	Low	-26	-26	-26	-26	-26
CS24	Increase weights and measures fees by 1.5% (allowed inflation 0.5%)	IG	Low	-1	-1	-1	-1	-1
CS25	Delete external conferences budget	SR	Low	-5	-5	-5	-5	-5
CS26	Increase the level of grant funding (net of specialist grants and funding officer post, 1fte). Raising performance of Trading Standards in securing grant funding to a level consistent with other local authorities).	IG	Low	-20	-40	-40	-40	-40
CS27	Additional increase in grant funding. Raising performance in securing grant funding to a level consistent with highest performing authorities. Higher risk strategy that, if unsuccessful, will necessitate further service reductions.	IG	Med			-50	-50	-50
CS28	Replace Trading Standards operational post with an apprenticeship	ES	Med	-2	-4	-4	-4	-4
CS29	Reduce admin support to the Animal Health & Farming Standards Team by 0.4fte	SR	Med	-4	-4	-4	-4	-4
CS30	Reprovision of OCC Consumer Advice Service through redirecting Oxfordshire residents to national provider. Reduction of 3 FTE advisor posts. This will require an equalities impact assessment.	SR	Med			-67	-102	-102
CS31	Delete honoraria payments for emergency call out rota and flexible working etc	SR	Med			-10	-10	-10
CS32	Replace Doorstep Crime Unit police officer secondment.	ES	Med	-7	-7	-7	-7	-7

EFFICIENCIES AND SAVINGS (CUMULATIVE)								
DESCRIPTION		TYPE	RISK	20010/11	2011/12	2012/13	2013/14	2014/15
				£000	£000	£000	£000	£000
CS33	Provision of a petroleum and explosives regulation service for Buckinghamshire County Council	IG	Med	-12	-12	-12	-12	-12
CS34	Provision of petrol station 'vapour recovery' licensing service on behalf of district councils. Avoids duplication of inspection between OCC and Districts. High risk strategy relies upon agreement of all 5 District Councils to achieve the full saving.	IG	Med	-1	-5	-5	-5	-5
CS35	Delete Trading Standards Enforcement Officer post	SR	Med			-12	-30	-30
CS36	Delete head of service post and combine services (£100K saving shared with another directorate)	SR	High		-50	-50	-50	-50
Total Trading Standards Savings				-182	-284	-423	-476	-476
CS37	Safer Communities – Reduction in operating budget	SR	Low	-3	-3	-3	-3	-3
Total Safer Communities Savings				-3	-3	-3	-3	-3
CS38	Buckinghamshire County Council gypsy & traveller service contract fee	IG	Low	-38	-38	-38	-38	-38
CS39	Brent Housing Partnership traveller service contract fee	IG	Low	-48	-48	-48	-48	-48
CS40	Brent Housing Partnership traveller service contribution to overheads	IG	Low	-12	-12	-12	-12	-12
CS41	Oxfordshire traveller sites - increase rents by 1.5% (allowed inflation 0.5%)	IG	Med	-2	-2	2	-2	-2
CS42	Buckinghamshire traveller sites - increase rents by 1.5% (allowed inflation 0.5%)	IG	Med	-2	-2	-2	-2	-2
CS43	Provide an in house repair & maintenance service for all traveller sites managed by Oxfordshire Gypsy & Traveller Services. £40K saving to be shared with Property Services (Environment & Economy).	ES	Med	-20	-20	-20	-20	-20
Total Gypsy and Traveller Services Savings				-122	-122	-122	-122	-122
TOTAL TRADING STANDARDS, SAFER COMMUNITIES UNIT, GYPSY & TRAVELLER SERVICE SAVINGS				-307	-409	-548	-601	-601

Summary

The relatively small scale of areas such as Fire & Rescue and Trading Standards and their already low cost bases means that significant savings are unrealistic. However, we have challenged spending in all areas and identified savings that will meet our targets. Work remains to determine how these outputs will be achieved in relation to Fire & Rescue. Some of the savings proposed are high risk and there will be a need to consider them in light of the outcomes of the recent Health and Safety Inspection when the findings are published.

We continue to face the challenge of implementing the national projects in Fire & Rescue to maintain resilience and the impacts that the delays in implementing those have. Maintaining the numbers and competency of retained duty firefighters is also a significant concern and we have made proposals to address that in this plan.

John Parry
Director of Community Safety and Shared Services and Chief Fire Officer



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.

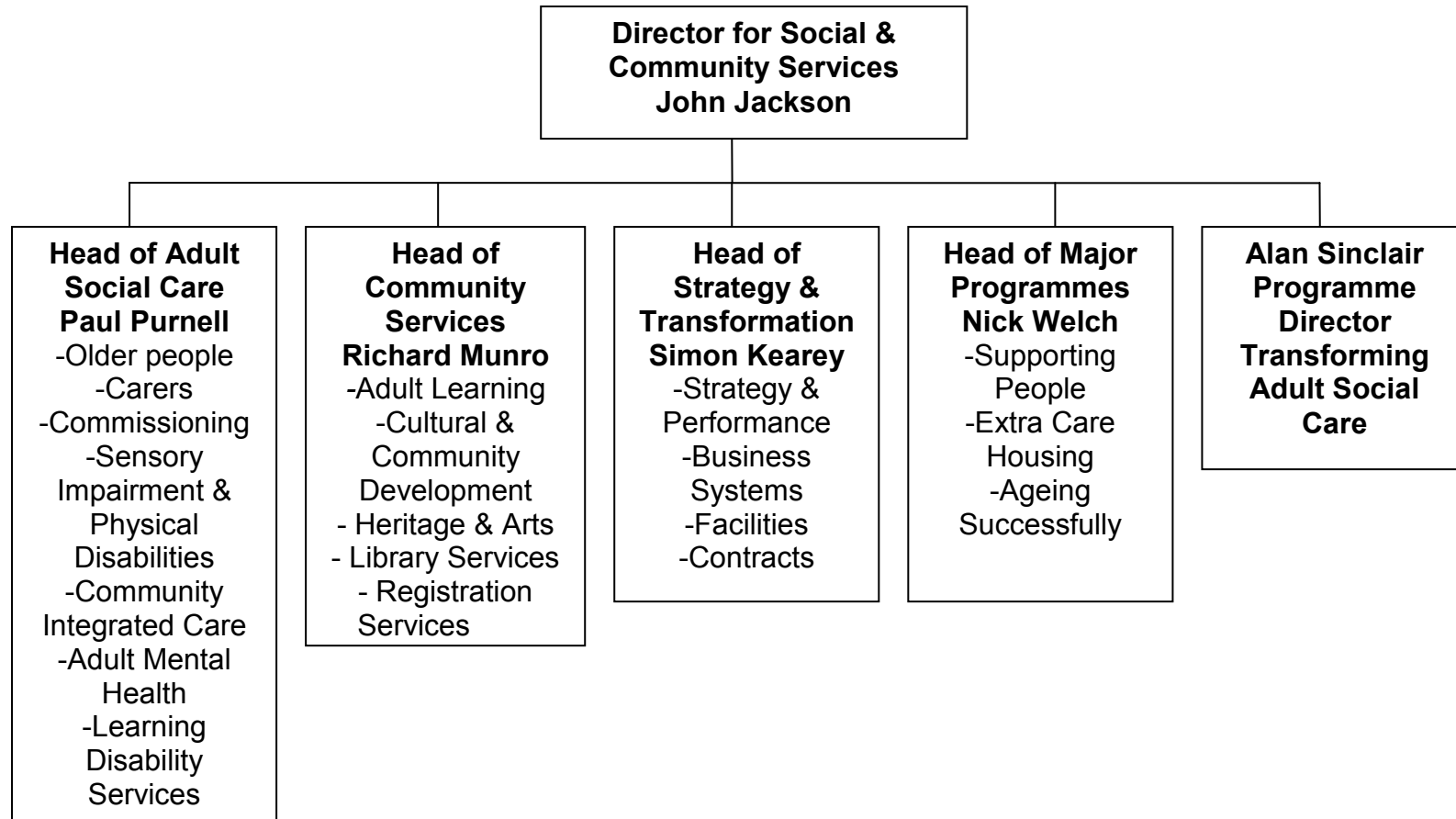
In increasing partnership with the PCT, Social & Community Services delivers critical social services to the adult population of the County; we support the health and wellbeing of the entire community by managing, designing and delivering\procuring vital adult care services – including services for older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



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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
	COMMUNITY SERVICES					
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.

Page 56 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 issuesLibrary 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

Division(s): N/A

ANNEX 3

**STRATEGY & PARTNERSHIPS SCRUTINY COMMITTEE
25 NOVEMBER 2009**

SERVICE AND RESOURCE PLANNING 2010/11 – 2014/15

**Report by Assistant Chief Executive & Chief Finance Officer and Assistant
Chief Executive (Strategy)**

Introduction

1. As part of the Service & Resource Planning process, Strategy & Partnerships Scrutiny Committee is meeting prior to the December round of Scrutiny Committees to consider the Business Improvement and Efficiency Strategies for all Directorates. Each Scrutiny Committee will then consider the strategies for their programme areas with comments from each being passed back to Strategy & Partnerships Scrutiny Committee in January 2010, in order that the committee can then feed back to Cabinet in time for consideration as part of their budget proposals.

2. The following annexes are attached:
 - Annex 1 : Summary of Identified Pressures and Proposed Savings
 - Annex 2 : Oxfordshire's Business Efficiency Strategy
 - Annex 3 : Children, Young People & Families Business Improvement & Efficiency Strategy
 - Annex 4 : Social & Community Services Business Improvement & Efficiency Strategy
 - Annex 5 : Environment & Economy Business Improvement & Efficiency Strategy
 - Annex 6 : Community Safety Business Improvement & Efficiency Strategy
 - Annex 7 : Corporate Core & Shared Services Business Improvement & Efficiency Strategy

Service & Resource Planning process 2010/11 - 2014/15

3. The report to Cabinet in September set out that since the budget was agreed in February 2009, the financial position has been under continuous review. Pressures relating to the medium term were identified which required changes to the planning assumptions. These reflected the scale of the national and global recession, changes in legislation and pressures in the cost of services. The impact of these was spread across the timeframe of the business plans, but with a significant impact in 2011/12.

4. In total pressures of £60.0m were identified, £21.0m relating to reduced funding, £34.0m relating to pressures and £5.0m relating to previously agreed budget changes in the Medium Term Financial Plan (MTFP). The level of

reduced funding being a real reduction in the level of expenditure, however, the remaining savings identified being recycled to fund continuing or new pressures.

5. In July 2009, savings targets rising to £60m over the medium term were issued to Directorates to ensure that the identified pressures could be managed across the medium term and allow adequate time for options and plans to be worked up before the budget is agreed in February 2010.
6. In addition to the £60.0m savings target, the existing MTFP already includes £30.0m of planned savings over the period 2009/10 – 2013/14.

Identified Pressures and Proposed Savings

7. Directorate Business Improvement and Efficiency Strategies alongside draft business plans were completed in September in order that financial pressures and savings over the medium term could be considered by the relevant Star Chamber as part of the Service & Resource Planning process.
8. Through this process pressures totalling £83.5m have been identified, an increase of £23.5m from the estimate in July. The total of savings proposed is £81.1m, after deducting £5.0m already required in the existing MTFP, is £16.1m more than planned. The pressures and savings include £7.5m which have already been agreed as part of the existing MTFP (and form part of the £30m referred to in paragraph 6), but for which specific savings had not previously been identified. The new pressures and savings should therefore exclude this figure. The table below sets out the position.

Year on Year	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	TOTAL £m
Total Pressures Identified	19.4	20.0	10.8	21.4	11.9	83.5
Less : Previously agreed but unidentified savings now shown as a pressure		-1.1	-3.1	-3.3		-7.5
NEW PRESSURES	19.4	18.9	7.7	18.1	11.9	76.0
Total Savings Proposed	-30.1	-17.6	-15.8	-15.4	-2.2	-81.1
Less: Savings required in existing MTFP	2.5	2.5				5.0
Less : Previously agreed but unidentified savings now shown as a pressure		1.1	3.1	3.3		7.5
NEW SAVINGS	-27.6	-14.0	-12.7	-12.1	-2.2	-68.6
NET POSITION	-8.2	4.9	-5.0	6.0	9.7	7.4

9. The table shows that over the medium term there is still a shortfall of £7.4m. This assumes that in 2010/11 and 2012/13 the surpluses are carried forward to future years to cover or contribute towards the deficits.
10. The overarching business efficiency strategy and the individual Directorate strategies (including identified pressures and proposed savings) are set out in Annexes 2 to 7.

Staffing Changes

11. When the savings target of £60m was distributed, it was recognised that there would be a reduction in the number of posts over the medium term of around 500. The table below sets out the proposed staffing changes in full time equivalents (FTE) over the medium term, which arise from the individual Business Improvement and Efficiency Strategies.
12. Many of these reductions can be met through turnover and redeployment. There are currently in excess of 500 vacant posts throughout the organisation (excluding schools), with annual turnover based on the first six months of this financial year at 15%.

Year on Year	2010/11 FTE	2011/12 FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE	TOTAL FTE
Children, Young People & Families	-52.1	-54.7	-113.1	-47.9	-4.6	-272.4
Social & Community Services	-15.0	-22.4	-14.5	-18.5	-2.0	-72.4
Environment & Economy	-18.0	-6.0	-12.0	-12.0	0	-48.0
Community Safety	-4.2	-4.0	0.5	3.0	0	-4.7
Shared Services	-12.0	-3.0	-3.0	0	0	-18.0
Corporate Core	-55.0	-19.0	-16.0	-16.0	0	-106.0
NET POSITION	-156.3	-109.1	-158.1	-91.4	-6.6	-521.5

Council tax

13. The existing MTFP assumes Council tax increases of 3.75% for 2010/11 and beyond. Given the current low rates of inflation, the Committee are asked to consider if they think 3.75% is still an appropriate increase. In considering this, the Committee should bear in mind that every 1% reduction in Council tax requires £2.7m of savings, which would be required in addition to those already set out in the Business Improvement and Efficiency Strategies.

Capital Programme

14. The timetable for consideration of capital is slightly later than the consideration of revenue. The Capital Star Chamber was held on 24 November 2009 and the draft Capital Strategy and Corporate Asset Management Plan will form part of the report to Cabinet on 19 January 2009 having been considered by Strategy & Partnerships Scrutiny Committee on 17 December 2009. Given the later consideration, it is proposed that the chairs from each Scrutiny Committee are invited to attend the December meeting to comment on the capital proposals.

RECOMMENDATION

15. **The Scrutiny Committee is invited to :**
- (a) comment on the overall Council position and the balance of pressures and savings across the directorates;**
 - (b) note that the Directorate Business Improvement & Efficiency Strategies plus the pressures and savings therein will be considered by the Service Scrutiny committees, their comments being fed back to Strategy & Partnerships Scrutiny Committee for consideration in January 2010;**
 - (c) consider whether the Council tax increase in the existing MTFP is still appropriate recognising that any reduction would require further savings to be identified; and**
 - (d) agree to invite the chairs of the Service Scrutiny Committees to attend the Strategy & Partnerships Scrutiny Committee on 17th December 2009 to comment on the capital proposals.**

SUE SCANE
Assistant Chief Executive & Chief Finance Officer

STEPHEN CAPALDI
Assistant Chief Executive (Strategy)

Contact Officers: Lorna Baxter – Assistant Head of Finance (Corporate Finance)
(Tel. 01865 323971)
Alexandra Bailey – Corporate Performance & Review Manager
(Tel. 01865 816384)

November 2009

Service & Resource Planning 2010/11 - 2014/15Summary of Identified Pressures & Proposed Savings

		2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
Corporate and Cross Directorate (details set out in Annex 1a)	Pressures	1.7	2.5	2.5	5.2	6.6
	Savings	0.0	0.0	0.0	0.0	0.0
	Net Pressures	1.7	2.5	2.5	5.2	6.6
Children, Young People & Families	Pressures	5.1	5.4	6.6	7.7	10.1
	Savings	-5.9	-9.7	-13.3	-16.6	-18.3
	Net Pressures	-0.8	-4.3	-6.8	-8.9	-8.2
Social & Community Services	Pressures	2.1	3.8	5.6	7.6	12.7
	Savings	-10.2	-19.2	-27.0	-33.6	-33.4
	Net Pressures	-8.1	-15.4	-21.4	-26.0	-20.8
Environment & Economy	Pressures	5.3	11.0	12.8	16.9	18.8
	Savings	-8.6	-12.6	-15.5	-19.8	-20.3
	Net Pressures	-3.3	-1.6	-2.7	-2.9	-1.4
Community Safety	Pressures	0.4	0.5	0.8	0.9	0.9
	Savings	-0.9	-1.4	-1.9	-2.6	-2.6
	Net Pressures	-0.5	-0.9	-1.1	-1.6	-1.6
Shared Services	Pressures	0.0	0.0	0.1	0.2	0.2
	Savings	-0.8	-1.0	-1.1	-1.1	-1.1
	Net Pressures	-0.8	-1.0	-1.0	-0.9	-0.9
Corporate Core	Pressures	2.6	2.2	2.7	3.2	3.4
	Savings	-3.8	-3.9	-4.7	-5.2	-5.5
	Net Pressures	-1.1	-1.7	-1.9	-2.1	-2.1
TOTAL	Ongoing Pressures	17.2	25.4	31.2	41.7	52.6
	Savings	-30.2	-47.8	-63.6	-78.9	-81.1
	Net Pressures	-12.9	-22.4	-32.4	-37.2	-28.4
Year on Year		-12.9	-9.4	-10.0	-4.8	8.8

Summary of Overall Funding Position

	Savings Identified	Saving in MTFP	Total Savings	Identified Pressures	Tax and Grant Funding Pressures	Total Pressures	Net Savings and Pressures	Cumulative Balance	Minimum further Savings to be found
	£m	£m	£m	£m	£m	£m	£m	£m	£m
2010/11	-30.1	2.5	-27.6	17.2	2.2	19.4	-8.2	-8.2	
2011/12	-17.6	2.5	-15.1	8.2	11.8	20.0	4.9	-3.3	
2012/13	-15.8		-15.8	5.8	5.0	10.8	-5.0	-8.3	
2013/14	-15.4		-15.4	10.5	10.9	21.4	6.0	-2.2	
2014/15	-2.2		-2.2	10.9	1.0	11.9	9.7	7.4	7.4
Total	-81.1	5.0	-76.1	52.6	30.9	83.5	7.4		

Totals excluding £7.5m of previously agreed but unidentified savings recorded now as a pressure and a saving

Total	-73.6	5.0	-68.6	45.1	30.9	76.0	7.4
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SAFER & STRONGER COMMUNITIES SCRUTINY COMMITTEE 30 NOVEMBER 2009

FIRE SERVICE COMMAND AND CONTROL ROOM – THE FiReControl AND FireLink PROJECTS

Report by Assistant Chief Fire Officer Colin Thomas (Oxfordshire's Senior User for the FiReControl and FireLink Projects and Joint Regional Project Board Member)

Purpose/Background

- Regular update for Safer and Stronger Communities Scrutiny Committee.

Project Summary

There have been no significant changes to the project timetable and we continue to plan for the roll-out of Early Station End Equipment which starts in January 2010 and for the early deployment of Mobile Data Terminals which will immediately follow on in April. The upgrade to the CLG Data Conversion and Migration Toolkit took place as planned at the end of September and the system is now better, although still not completely satisfactory. Work is ongoing to resolve issues. Lastly, we have just completed our normal 6 monthly risk review of our control room mobilising capability and recognise that the additional programmed delay is increasing the risk of failure as our current systems become increasingly obsolete. A mitigation plan is underway.

Ongoing Work

- **Consultation** We remain fully engaged in the Local Authority Controlled Company (LACC) Consultation Forum and expect a second issue of documentation in November. We will ensure our staff and their representative bodies are fully engaged in this process.
- **Early Station End Equipment (ESEE)** We remain on track to complete a trial installation of the FiReControl ESEE equipment at Bicester fire station in November 2009 to test the equipment and ensure it integrates with our mobilising system. The full installation programme should start on 11 January 2010 and should take approximately 12 weeks to complete. We have now completed the replacement of the Alerter Aerials and feeders at all our fire stations.
- **Data Migration** We continue the work to migrate our Gazetteer and match it to the National Land and Property Gazetteer information (NLPG). This is detailed and tedious work which demands a high level of accuracy. We remain concerned about the level of resource which will be required to migrate all rest of the FRS data to the RCC environment which will be critical for effective mobilisation of our emergency response. We will monitor this aspect and consider further mitigation if required.

- **Ways of Working (WoW)** This work is proceeding more slowly than expected with little information being issued by CLG in the past month.
- **Internal Business Process Re-engineering (BPR)** On the 5 November 2009 we will be briefed by Hampshire on the process. Our aim is to complete a first pass on this work by mid-December as the results are required for the RCC to carry out role-matching work.

Early Deployment of Mobile Data Terminals (MDTs) This is a major project in itself. Planning is underway and resources to support it are being identified. We expect to start the roll-out in April 2010 and it will represent a significant technological improvement of the resources available to our fire fighters at incidents. The initial hardware deployment phase should be completed in July 2010.

Business Continuity The project slippage is increasing the technical risk of components of our mobilising system failing. This is reviewed every 6 months and much of the work we have completed recently has been to mitigate the likelihood of failure as far as possible. This is also the reason we have taken advantage of the early roll-out of aspects of the FiReControl project such as ESEE. Even so, the external support for some elements of our mobilising system, particularly the Integrated Communications Control System, has reached the stage where the contractor response is likely to be reduced to 'best endeavours' when the contract is renewed next year. We are in active discussion with the contractor but there is a significant probability that we may have to replace this element of our Control Room system prior to RCC cut-over. The financial aspects of this are included in the Community Safety Star Chamber process.

Colin Thomas

Assistant Chief Fire Officer - FiReControl & Firelink Senior User

Glossary

DCMT1 (2)	<i>Data Conversion and Migration Toolkit 1 and 2 – Computers and software to translate our data to RCC standard formats</i>
EADS	<i>European Aerospace and Defence Systems – lead FiReControl company</i>
ESEE	<i>Early Station End Equipment replacement programme</i>
IRS	<i>Incident Reporting System</i>
ICT	<i>Information and Communication Technology – The OCC ICT Department</i>
JIG	<i>FRS Joint Implementation Group</i>
MDT	<i>Mobile Data Terminal</i>
PDA	<i>Pre-Determined Attendance at incidents</i>
WoW	<i>Ways of Working (this used to be called Convergence – the process of harmonizing procedures across FRSs)</i>
ACO	<i>Chief Fire Officer</i>
DCO	<i>Deputy Chief Fire Officer</i>
FCM	<i>Fire Control Manager</i>
BPR	<i>Business Process Re-engineering</i>
NLPG	<i>National Land and Property Gazetteer</i>
LACC	<i>Authority Controlled Company – the Company that runs the RCC</i>

Work Programme Timeline (Nov 2009)

	14 September 2009	26 October 2009	30 November 2009	1 February 2010	May	July
Community Pride					Select Committee (t.b.c.)	
Fear of Crime				Presentation on crime data and Oxfordshire Voice results		
Crime & Disorder Scrutiny						TVPA 3 year strategic plan 0811
Road Safety						
Grant co-ordination						
Debt						
Transformation of Libraries				Public Libraries Strategy		
Mill Arts Centre Development				Plans for Banbury Library/Mill Arts		
Provision of Adult Learning					Abolition of LSC	
Cogges Museum					Cogges Trust	
Budget			Budget Scrutiny			
IRMP		Draft IRMP Plan			IRMP report	
Fire Control & Fire Link	Update	Update	Update	Update	Update	Update

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