

## Previously Agreed Budgeted use of COVID-19 Reserve

Reference	Description	2022/23	2023/24	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000	£000	£000
	<b>Adult Services</b>						
COVID12	Long term COVID-19 Infection Control Requirements after grant funding assumed to finish in 2021/22 - based on increased staffing recruitment and retention, cost of PPE as free issue is withdrawn and new testing requirements.	1,780	-890	-890			0
24COVID5	Funding for additional commissioning and contract activity for social care arising as a result of the on-going impact of COVID-19.		325		-325		0
	<b>Subtotal Adult Services</b>	<b>1,780</b>	<b>-565</b>	<b>-890</b>	<b>-325</b>	<b>0</b>	<b>0</b>
	<b>Children's Services</b>						
	<u>Education</u>						
COVID1	Special Educational Needs (SEN) Casework Team - An annual 10-12% increase in demand for Education Health & Care Plans (EHCPs) and the number of approved EHCPs which require an annual review has created a pressure across the SEN service including case workers, educational psychologists, quality and advocacy support. Additional capacity is needed to ensure quality and timeliness are in line with expected standards. Efficiencies of £0.100m per annum are planned for 2023/24 and 2024/25 and included within these pressures. Some of the pressure will be funded by the COVID-19 reserve in 2022/23 and 2023/24.	267	-134	-134			0
COVID2	Reduction in management by combining Early Years Teams across Education. Existing saving (22CS19) not achievable until 2024/25 as a result of COVID-19 pressures.	140		-140			0
	<u>COVID-19 Demand Pressures</u>						
COVID3	Elective Home Education - An increase in numbers of families choosing to home educate has required an short-term investment in this service to support this.	84	-84				0
COVID4	Additional capacity to track children missing education reflecting increased demand for services	21	-21				0
	<u>Social Care</u>						
COVID5	Agency Staff - the proportion of permanent posts held by an agency social worker has increased during 2021/22 because of COVID-19 demand and other factors impacting on the availability of experienced social workers.	750	-375	-375			0
COVID6	Family Safeguarding Partnership Team Savings - higher demand due to the COVID-19 pandemic means that it isn't possible to reduce teams in line with the original plan without a significant impact on caseloads. At present it is estimated there will be a two year delay, but this will be reviewed as demand changes. (links to 21CS21)	446	444		-446	-444	0
COVID7	Family Safeguarding Associated Savings The reduction in activity as a result of Family Safeguarding was expected to reduce activity in other services, such as Children we Care For Teams and the QA services. These will now be delayed.	140	246	-140	-246		0
	<u>COVID-19 - Additional Demand Pressures</u>						
COVID8	Multi Agency Safeguarding Hub - additional activity linked to COVID-19 demand.	624	-312	-312			0
24COVID1	Multi Agency Safeguarding Hub. One - off funding of £0.624m agreed for 2022/23 for additional activity linked to COVID-19 demand was originally expected to fall out in 2023/24 and 2024/25 (see COVID8). Demand remains high so continue funding in 2023/24		312	-312			0
COVID9	Family Safeguarding Partnership Teams - additional activity linked to COVID-19 demand.	350	-175	-175			0
COVID10	Fostering Project Savings - reprofile of existing saving 21CS26. Recruitment of foster carers has been challenging nationally since the start of the pandemic for both local authorities and fostering agencies.	588	49	-312	-325		0
	<u>High Needs DSG</u>						
COVID11	The modelling approach to COVID-19 within Oxfordshire across all services has been to compare expected, annual growth patterns to growth seen through the pandemic. The excess growth is deemed to be as a result of the pandemic. Using this method there were an extra 74 plans issued, and applying costs based on the normal pattern of provisions, this results in an additional cost to High Needs.	1,200				-1,200	0
	<b>Subtotal Children's Services</b>	<b>4,610</b>	<b>-50</b>	<b>-1,900</b>	<b>-1,017</b>	<b>-1,644</b>	<b>0</b>

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	<b>Environment &amp; Place</b>						
COVID13	Supported Transport digital contract management project (22EP11) has been delayed due to resources being diverted to support Home to School contract changes through the Pandemic.	350	-350				0
COVID14	On-going reduction in the use of the Pay and Display (COVID-19) and reduction in level of drawdown from the Parking Account as a result of reduction in income.	800	-400	-400			0
	<b>Subtotal Environment &amp; Place</b>	<b>1,150</b>	<b>-750</b>	<b>-400</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Resources and Law &amp; Governance</b>						
	<u>Legal Services</u>						
COVID16	COVID-19 Compliance Pressures	25		-25			0
COVID17	Childcare Solicitor Provision	279		-279			0
	<u>Finance</u>						
COVID15	Capacity pressures as a result of the on-going response to COVID-19	91	-91				0
	<u>Partnerships and Delivery</u>						
24COVID2	Programme Director - Partnership & Delivery. One off funding in 2023/24. On-going funding from 2024/25 included in 24CCCS7		130	-130			0
	<u>Coroners</u>						
24COVID3	Coroners - fund additional activity in 2023/24 and 2024/25		96		-96		0
	<u>Customer Service Centre</u>						
24COVID4	Additional resource for the Social & Health Care Team in the council's Customer Service Centre from 2023/24 to 2025/26		175			-175	0
	<u>Local Council Tax Support Scheme</u>						
COVID18	Anticipation of future emergency welfare demand – proposals to follow.	500				-500	0
	<b>Subtotal Resources and Law &amp; Governance</b>	<b>895</b>	<b>310</b>	<b>-434</b>	<b>-96</b>	<b>-675</b>	<b>0</b>
	<b>Total Previously Agreed Planned Changes to Budgets</b>	<b>8,435</b>	<b>-1,055</b>	<b>-3,624</b>	<b>-1,438</b>	<b>-2,319</b>	<b>0</b>
	<b>Use of Reserve in each year as per MTFS (Section 4.1)</b>	<b>8,435</b>	<b>7,381</b>	<b>3,756</b>	<b>2,319</b>	<b>0</b>	<b>21,891</b>

Use of Reserve built into MTFS	2024/25	2025/26
	£000	£000
Adult Services	325	0
Children's Services	2,661	1,644
Environment & Place	0	0
Resources	271	175
Cost of Living Measures	500	500
<b>TOTAL USE OF RESERVE</b>	<b>3,757</b>	<b>2,319</b>