

CC8

Section 3

Directorate Business Strategies

Directorate Business Strategies

Directorates have developed new four-year business strategies for the period 2014/15 – 2017/18. These strategies build on the previous strategies agreed in 2011 to deliver £119m savings for the Council and identify ways of addressing the further budgetary pressures and funding shortfalls faced by the Council. The strategies include details of both the new pressures and savings and those already built into the existing MTFP to provide visibility of the overall impact on each service area.

Children Education and Families Business Strategy

2014/15 – 2017/18

Introduction

This is a new four-year business strategy for 2014/15 to 2017/18. It builds on the previous strategy agreed in 2011 which included savings of £119m for the council which have been achieved by reconfiguring services to establish a smarter, leaner and more cost effective operating environment, whilst at the same time reshaping services to fit the changed local and national policy environment.

However the hard work does not stop here as cuts in government grant and restrictions on council tax increases put further pressure on the council's budget. In addition there are new service pressures that have been identified which need to be managed. The latest financial outlook means that our Medium Term Financial Plan (MTFP) 2014/15 – 2017/18 that sits alongside this strategy proposes a further £64m savings in addition to the £31m already planned.

This new strategy reflects the updated position and incorporates the pressures and savings in the existing MTFP together with the new budget proposals agreed by council in February 2014. The detail of these pressures and savings is set out in the resources to deliver our priorities section

This business strategy both drives and is driven by our strategic approach as set out in the councils Corporate Plan and determines our performance management framework.

Children Education and Families Directorate Overview

The Children, Education & Families vision is for Oxfordshire to be the best place in England for children and young people to grow up, by working with every child and young person to develop the skills, confidence and opportunities they need to achieve their full potential.

We want Oxfordshire to be a 'thriving Oxfordshire'. This means a place where people can work to achieve a decent life for themselves and their family, a place alive with vibrant, active communities and a place where people can enjoy the rewards of a growing economy and feel safe.

We have an overarching responsibility to work with partners to improve the well-being of children and young people, and to reduce inequalities between them. Our statutory duties fall into four main areas:

1. Safeguarding

We work with partners to make arrangements to ensure that all our functions are discharged with a view to safeguarding and promoting the welfare of children. In particular, we ensure that there are clear and effective arrangements to protect children and young people from harm.

We have also set up the independent Oxfordshire Safeguarding Children Board that coordinates the effectiveness of arrangements to safeguard and promote the welfare of children and young people in the County.

2. Vulnerable children and young people

We work with partners to understand local need and secure provision of services that promote prevention and early intervention and offer early help to children, young people and families so that emerging problems are dealt with before they become more serious.

We also act as effective and caring 'corporate parents' for looked after children, with key roles in improving their educational attainment, providing stable and high quality placements and proper planning for when they leave care. We also ensure that disabled children and those with special educational needs (SEN) can access high quality provision that meets their needs and fund provision for children with statements of SEN.

We ensure arrangements are in place for alternative provision for children outside mainstream education or missing education (for example due to permanent exclusion or illness) to receive suitable full-time education. We also ensure that there is coherent planning between all agencies providing services for children involved in the youth justice system (including those leaving custody), secure the provision of education for young people in custody and ensure that safeguarding responsibilities are effectively carried out.

3. Educational provision

We promote the interests of children, young people, parents and families and work with local communities to stimulate and support a diversity of school, early years and 16 to 19 provision that meets local needs. We promote participation in education or training of young people, including by securing provision for young people aged 16-19 (or 25 for those with learning difficulties or disabilities). This includes ensuring fair access to all schools for every child in accordance with the statutory School Admissions and School Admissions Appeal Codes and ensuring appropriate information is provided to parents, and suitable provision for suitable home to school transport arrangements.

We actively promote a diverse supply of strong schools, including by encouraging good schools to expand and, where there is a need for a new school, seeking proposals for an academy or free school. We also need to promote high quality early years provision, including helping to develop the market, securing free early education for all three- and four-year-olds and for all disadvantaged two-year-olds. This includes providing information, advice and assistance to parents and prospective parents, and ensuring there are sufficient children's centre services to meet local need and sufficient childcare for working parents. We also promote children and young people's participation in public decision-making so they can influence local decisions about services.

4. Educational excellence

We work with headteachers, school governors and academy sponsors and principals to promote educational excellence for all children and young people and make sure they are ambitious in tackling underperformance. We support maintained schools in delivering an appropriate National Curriculum and early years providers in meeting the requirements of the Early Years Foundation Stage (as outlined in the EYFS Statutory Framework). We have established the Oxfordshire Schools Forum to help us work in partnership to achieve this.

Where necessary we take rapid and decisive action in relation to poorly performing schools, including using powers of intervention with regard to maintained schools and considering alternative structural and operational solutions. We develop robust school improvement strategies, and promote high standards in education by supporting effective school-to-school collaboration. We also provide local leadership for tackling issues needing attention which cut across more than one school, for example poor performance in a particular subject area across a cluster of schools.

Delivering the council's corporate priorities

- **Thriving economy**

The proportion of Oxfordshire GCSE students achieving at least five A*- C grades including English and Maths is at its highest ever level, and there have been significant improvements in reading, writing and mathematics for seven and eleven year olds. This suggests the council's education strategy is having a positive impact, although our performance has still not reached the aspirations the council, pupils, parents and schools hold. 'A Strategy for Change – Improving Educational Outcomes in Oxfordshire' sets out a clear vision for Oxfordshire to be a dynamic and forward looking place for education and learning, providing the best quality experiences for children and young people to grow up, learn, develop and achieve, and we will continue to work closely with a range of partners to ensure it is implemented effectively.

- **Support for the vulnerable**

Giving children a good start in life will prevent many problems from ever occurring. Where issues do occur we are committed to providing early help in order to avoid problems escalating and family needs becoming more complex. Our early intervention service, currently provided through hubs and children's centres across the county, remains pivotal to our targeted prevention approach. The service brings together previously separate teams to give coordinated support to children and young people who are at risk of not having good outcomes. A wide range of partner organisations refer individuals to the service and support its provision of 'whole family', integrated services. Early intervention is closely linked to supporting better educational outcomes and ensuring a good start in life, particularly through targeted work with young and vulnerable parents.

Children's social care will continue to focus on protecting children at risk of harm or neglect and tackling, as well as preventing, cases of child sexual exploitation. We have made considerable investments in frontline children's social care services to ensure we have sufficient capacity to maintain high standards and ensure children and young people are appropriately safeguarded. A joint resource (the Kingfisher team) has been established specifically to focus on child sexual exploitation is a demonstration of our commitment, and we will continue working with the police and health – as well as other key partners such as Oxfordshire's district councils and its voluntary sector – to extend the reach of this team.

- **Thriving people and communities**

There is a national focus on helping the most disadvantaged and challenged families to turn their lives around. The Thriving Families programme works with these families to reduce worklessness, antisocial behaviour, crime and school exclusions and to increase school attendance. The key focus is on our most resource intensive and vulnerable families with the aim of reducing the numbers needing the type of support offered by social care. This continues to be a vital strand in the on-going work locally to narrow the gap in outcomes that exists across the county.

How we work to deliver these priorities

We are rolling out a programme of 'agile working' in order to support the new ways of working necessary to deliver these priorities. Agile working means: giving staff the right equipment and working environment to suit their role and service; working in a more flexible way that makes best use of staff time, buildings, and resources; and taking advantage of changes in technology and working styles to become more efficient. This will ultimately protect delivery of front line services as far as possible.

For example, staff are able to work flexibly from a number of different offices across the county, to reduce travel time and increase efficiency. A number of health services are delivered from Children's Centres, and staff from the council and partner organisations are co-locating in early intervention hubs. This approach will be further extended as we develop a multi-agency safeguarding hub that will co-locate partners including Adults Services, the Fire Service and Trading Standards, Oxford Health and Thames Valley Police.

Services and Priorities

What has already been achieved?

The Children, Education and Families Directorate is a well-regarded and highly valued service, with overall performance outcomes that are good and consistently good or outstanding Ofsted judgements. Standards of reading, writing and mathematics in primary schools are on the rise, and the proportion of GCSE students achieving at least five A*- C grades including English and Maths is at its highest ever level at 60.3%. There has also been a significant improvement in the number of children taught in schools which are judged to be good or outstanding by Ofsted by the end of the 2012/13 academic year: 6950 more children in primary schools and 2900 more in secondary schools.

Since April 2011 the directorate has made savings of almost £12m from the non-schools budget, whilst meeting increased demand for care over the past 2 years. Children's social care is working with slightly higher numbers of children than similar authorities, and activity levels are increasing. Between April and September 2013 there were 8% more initial assessments of children in need; 38% more child protection investigations and 58% more children placed on child protection plans than the previous year. There were 468 children on child protection plans at the end of September 2013, a rise of 29% in 18 months.

Our Strategy and Approach

The key elements of the strategy are:

- 1) Keeping children safe from harm and especially those at risk of exploitation
- 2) Establishing the right balance of universal and targeted services to be able to manage demand for services
- 3) Embedding the most effective way to provide early help to children, young people and families
- 4) Supporting schools, academies, early years settings and other agencies to continue to raise achievement
- 5) Ensuring good access to the right support at the right time
- 6) Encouraging a positive experience of the transition from childhood to adulthood.
- 7) Developing a balance of services provided by public, private and voluntary sector organisations

1) Keeping children safe from harm and especially those at risk of exploitation

Protecting the most vulnerable children and young people is an overriding priority for the council and its partners. We perform well in terms of timeliness of initial assessments, core assessments, holding of child protection case conferences with solid multi-agency safeguarding and child protection practice. However, children being looked after by the council are currently being placed too far away from home, in many cases out of the County. We will deliver our new placement strategy that has been developed to ensure these children can live closer to home, to make it easier to keep contact with relatives and for them to move back home as soon as it is appropriate to do so.

Child sexual exploitation is a significant issue in Oxfordshire and elsewhere. We are working hard to keep our children and young people safe from abuse. We will continue to build on existing work with partners, including development of a new multi-agency safeguarding hub (MASH) and extending the reach of the Kingfisher team – a multi-agency team providing an initial point of contact for advice and information to families, children and other professionals where there are concerns about child sexual exploitation.

2) Establishing the right balance of universal and targeted services to be able to manage demand for services

Where possible, the provision of universal services free at the point of delivery has been retained. Increasingly however it is recognised that the work of our services needs to be targeted to those in greatest need. Children who have a statement of special educational needs are well supported but outcomes need to improve for those children identified as in need. For young people with disabilities, we will streamline assessments, provide personal budgets, make information and advice more readily available and have a more joined up approach between education, health and social services.

The Thriving Families programme works intensively with families over a sustained period of time to bring lifestyle changes in the family. The number of families who receive intensive support will increase and a whole family approach developed through the Thriving Families programme will be extended as part of the wider review of children's services.

3) Embedding the most effective way to provide early help to children, young people and families

All services need to support children and families early enough to ensure the right support at the right time, without delay, to prevent any escalation of needs. The Early Intervention Service is targeted at vulnerable children and those with complex needs. A mix of children's centres and other provision is accessible to families and is delivered from a variety of venues including schools. As we focus more on our statutory responsibilities, an increasingly important part of our strategy is to increase the role of other organisations in delivering early help, across the public sector but also by developing voluntary sector engagement.

4) Supporting schools, academies, early years settings and other agencies to continue to raise achievement

We will revise the way support is provided to schools and settings to reflect changes in responsibilities for schools and the county council and to improve outcomes for children and young people. About half of secondary schools are now academies and more academies are expected in the medium term, but the council retains overall responsibility for educational performance and quality.

Our focus will be on improving the number of good and outstanding schools and settings, as this is an important factor influencing the overall educational attainment of children. We will also continue to focus on the quality of teaching and learning, giving greater attention to vulnerable learners, improving reading and improving performance at GCSE level.

5) Ensuring good access to the right support at the right time

Families need easier access to support and to get the help they need when they need it. They need a consistent and co-ordinated response no matter which door they knock on. We will increase personalisation, streamline assessments, have a more joined up approach between education, health and social services, provide personal budgets (if requested) and make information and advice more readily available.

6) Encouraging a positive experience of the transition from childhood to adulthood.

We will work across the council to ensure smooth transitions from Children's to Adult Services. We will ensure that eligible young adults receive personalised support which improves their outcomes, and the capacity of those with more complex needs

to be cared for within their local communities. Children's and Adult Services will continue to work together to ensure that disabled young people with mental health needs and challenging behaviour are cared for locally wherever possible, and that robust monitoring arrangements are in place to safeguard and protect young adults who are placed in specialist out of area placements outside Oxfordshire.

7) Developing a balance of services provided by public, private and voluntary sector organisations

The majority of services for children are provided by public sector agencies – the county council and the NHS. Approximately a tenth of spend is through contracts with non-statutory organisations providing a range of services from individual placements through to respite care and Children's Centres.

To enable families to have greater choice we will work to develop a vibrant and high quality market for services for children and families. Good quality will be maximised through commissioning expertise and effective contract management. Improved choice is likely to extend to the development of personal budgets in the future.

Overview of other strategic plans

The Health and Wellbeing Board is a partnership between local government, the NHS and the people of Oxfordshire. It includes local GPs, councillors, Healthwatch Oxfordshire, and senior local government officers. The board has been set up to ensure that we work together to improve everyone's health and wellbeing, especially those who have health problems or are in difficult circumstances. The board provides strategic leadership for health and wellbeing across the county and is responsible for the development of Oxfordshire's Joint Health and Wellbeing Strategy.

This Strategy contains priorities of direct relevance to Children, Education and Families, and that are in keeping with the strategic direction set out above, including ensuring all children have a healthy start in life and stay healthy into adulthood; narrowing the gap for our most disadvantaged and vulnerable groups; keeping all children and young people safe; and raising achievement for all children and young people

The Children and Young People's Plan 2013-2014 has been developed by the Children and Young People's Partnership Board, on which the council is a key partner. It is a partnership plan that sets out the strategic direction for future services for children, young people and families in Oxfordshire, and how organisations will work together to improve outcomes.

The Children and Young People's Plan reflects the joint strategic vision from the Health and Wellbeing Strategy and the Oxfordshire Safeguarding Children Board, and contains the same vision and strategic priorities outlined above. The plan also draws on other key strategies from the city and district councils and the county council (including the Education Strategy and Placement Strategy) as well as the Operating Plan from the Oxfordshire Clinical Commissioning Group.

How our services are changing

In future, we will continue to ensure the safety and wellbeing of children and young people, whilst ensuring the services are delivered as efficiently as possible. We will also ensure there is high quality educational provision in the county, and that there is appropriate support available to children, young people and families when they need it.

However, to make the necessary savings we will focus on what we are required to do by legislation, regulation or policy. We will support but no longer be a provider of universal services, focusing on ensuring that services are targeted to those in greatest need.

We are already delivering a number of savings previously agreed, and changed the way that some services are delivered. These include efficiencies in the way early help is delivered through the establishment of early intervention hubs in 2011, reducing management and administration costs in children's centres, reviewing how school improvement and foundation learning is delivered, and working with providers to reduce the cost of home to school transport.

In summary, our further proposals for 2014-15 to 2017-18 are as follows:

Review of Early Childhood Services and Adolescent Services

We will carry out a review of all the services we provide for children and families. The aim of this review will be to find innovative ways to save money whilst at the same time maintaining frontline services, and to bring forward proposals to be implemented in the 2017/18 financial year.

We will be seeking to make better links between early intervention services, children's centres and children's social care to create a more cohesive all-round service that improves outcomes for children and young people. We will also be focusing on improving the

experience of children and young people and their families from needing care and support to receiving it, and transitioning between services where necessary.

The review will also focus on ways of working with partner organisations and the community to explore new ways of delivering services, such as increased use of volunteers, or new sources of funding. We are already working with health commissioners and providers to develop more joined up services and improved timely access to those services. This might mean the joining up of teams and budgets in localities, and includes the new autism residential academy as a way of providing the right support locally for those with the most severe and complex needs.

Education Services (including Music, Schools & Learning and Foundation Years)

We will change the way that a number of non-statutory education services are delivered, in response to the changing relationships and responsibilities for schools and the council and the need to find more efficient ways of working. This includes exploring different ways to deliver the Foundation Learning Service, which provides support for the education of 0 to 5-year-olds, and to avoid duplication with other services.

We will establish the County Music Service as an independent traded service, in order to continue providing high quality services to young people in Oxfordshire. Council funding will be gradually withdrawn over a four-year period (up to 2017/18), during which time the service will be restructured. This will allow time for the service to position itself to maximise its potential to obtain income from other sources, including developing commercial partnerships.

Management of issues relating to the attendance of pupils at school is increasingly transferring from local authorities to individual schools across the country, especially as more schools convert to academy status and are therefore independent from local authority control. We will therefore reduce the existing Attendance Service, but continue to fulfil our legal obligations to manage cases where a pupil is regularly not attending school.

We are already implementing a planned reduction in our school improvement services, in line with central government direction to promote the role of school to school support. Increasingly, the good practice promoted within the variety of projects that we currently fund is being embedded in schools, as demonstrated by improved attainment and the number of schools rated good or outstanding by Ofsted. We have worked with schools to set up their own improvement networks and partnerships, and the increasing autonomy of schools will result in schools working with each other, bidding for external funding and sharing pooled funding for future projects. Any additional developments that schools wish to continue will be funded by school partnerships, and where projects have had an impact on improved outcomes we will strive to share this practice and to identify those schools who can champion these approaches.

Children's Social Care

As part of our Placement Strategy, we are committed to ensuring children being looked after by the council live as close to home as possible. This has benefits for the young people and their families in staying in contact, and making it easier for them to return home as soon as it is appropriate. We will therefore be investing in four new Children's homes in Oxfordshire, which will also reduce the cost of placements to the council as out of county placements are higher cost than placements within the county.

We will also improve outcomes for children, young people and their families by streamlining services between Early Intervention and Children's Social Care and by working more closely with partner agencies. The reshaping of Children's Services will help us implement the Placement Strategy, promote the use of family based services and permanency of placements, and to make better use of early help services. We will deliver more joined-up services that improve the experiences of young people who need and receive care, and reduce duplication and the amount of 'hand-overs' between different services and professionals.

Additional funding for staffing for the Multi Agency Safeguarding Hub

We are working with partners including the Thames Valley Police, Oxford Health, Adults Services, the Fire Service and Trading Standards to develop a Multi-Agency Safeguarding Hub (MASH). The MASH will be a new way of working with partners to help protect the vulnerable from harm, neglect and abuse, and will be a gateway between universal services (such as Schools and GPs) and specialist services. It will lead to improved outcomes for children by co-locating key safeguarding agencies, by enabling better information sharing and decision making, identification of risk at the earliest possible opportunity, appropriate early and holistic interventions, and a coordinated, effective and timely response,

We will invest to make sure that qualified and experienced staff are available within the MASH to provide appropriate support and decision making.

Disability and Special Educational Needs

We will continue to focus on keeping children with special educational needs and disabilities (SEND) safe, keeping our riskiest and most vulnerable in local placements wherever possible, maximising family resilience and improving children's independence skills and well-being. We will make strategic use of available funding and outcomes based commissioning will be used to focus our resources to families in need of support, especially those in the greatest need

We will continue to reduce our use of expensive out of county placements for children and young people, and challenge charges for post-16 services. We will work with partners and providers of targeted and specialist services to maintain support to children with

the highest needs and enable them to live as close to home as possible, by developing cost-effective local solutions such as the new residential autism academy.

There will also be significant legislative changes from September 2014 when the Children and Families Bill is expected to become law. We will continue to ensure we deliver our statutory responsibilities, such as short breaks and accessible childcare for working parents with disabled children, whilst driving down costs and reducing duplication and management.

Administration

As a result of the proposals outlined above, and other savings already agreed and implemented, there will be a reduction in the support needs of specific services and the directorate as a whole. Administrative support for the directorate will be reviewed and reduced to reflect this, and to improve current practices to remove any unnecessary activity, reconfigure staff structures and increase the use of apprentices where appropriate.

Joint Commissioning

The Joint Commissioning team is a joint service supporting both Adult Services and Children, Education and Families in commissioning, contract management, educational and social care performance reporting and management, strategy and business planning, engagement, advocacy and complaints. As above, a reduction in the support needs of specific services and the directorate as a whole will mean there will also be a reduction in many of these services, although we will seek to protect statutory functions and those that safeguard vulnerable service users.

Managing our performance

The successful delivery of the council's corporate plan and business strategy will be monitored on a quarterly basis by the Performance Scrutiny Committee and Cabinet. Progress will be published on the council's website.

A series of performance indicators will be used to assess our performance in delivering the priorities set out in this strategy. Performance Indicators are currently being developed by directorates and will be considered by the Performance Scrutiny Committee.

Once agreed directorate performance indicators will form an appendix to this strategy.

Resources to deliver our priorities

Draft Medium Term Financial Plan - Children, Education & Families

| | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m |
|-----------------------------|---------------|---------------|---------------|---------------|
| Base Net Budget | 105.2 | 102.6 | 101.6 | 99.3 |
| Virements Agreed in 2013/14 | | | | |
| Inflation* | 0.8 | | | |
| Previously Agreed Pressures | -0.6 | | | |
| Previously Agreed Savings | -3.3 | | | |
| New Savings Proposed | 0.2 | -1.0 | -2.7 | -3.4 |
| New Pressures Identified | 0.3 | | 0.4 | 0.3 |
| Proposed Budget | 102.6 | 101.6 | 99.3 | 96.2 |

*Inflation only allocated to directorates in 2014/15

Detailed Previously Agreed and Proposed Budget Changes

| Reference | Type of Budget Change | Detail | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Total £'000 |
|-----------|-----------------------|---|------------------|------------------|------------------|------------------|----------------|
| | | Education & Early Intervention - 2013/14 Net Budget £49.944m | | | | | |
| | | Additional & Special Educational Needs | | | | | |
| CYFPF1 | P | Increased numbers of Learning Difficulties & Disabilities (LDD) children and young people arriving in county especially with Autistic Spectrum Conditions preventing the achievement of recoupment/income targets and adding to local pressures | 10 | | | | 10 |
| | | Subtotal Additional & Special Educational Needs | 10 | 0 | 0 | 0 | 10 |
| | | Early Intervention | | | | | |
| CEF10c | S | Early Years & Children's Centres - Children's Centre share | -199 | | | | -199 |
| 14CEF4 | S | Children's Centres - Management savings | -800 | | | | -800 |
| 15CEF1 | NS | Rephasing of savings CEF10c and 14CEF4 relating to Children's Centres in current MTFP | 499 | -499 | | | 0 |
| 15CEF2 | NS | Development of an integrated adolescent service and early childhood service | | | | -3,000 | -3,000 |
| | | Subtotal Early Intervention | -500 | -499 | 0 | -3,000 | -3,999 |
| | | Education | | | | | |
| CEF15 | S | School Improvement - reduce in line with national changes | -352 | | | | -352 |
| CEF16 | S | Outdoor Education Centres - move to self financing model | -100 | | | | -100 |
| 13CEF11 | S | Underperforming School Leaders - remove one off funding of £0.180m provided in 2012/13 to accelerate the pace of improvement in school leadership. | -120 | | | | -120 |
| 14CEF5 | S | Schools converting to academy status reduce requirement for School Improvement service | -850 | | | | -850 |
| CEF10b | S | Early Years & Children's Centres - Early Years share | -230 | | | | -230 |
| 15CEF3 | NS | Make Music Service self financing by increasing income and reducing free tuition. | -40 | -70 | -70 | -182 | -362 |
| 15CEF4 | NS | Identify savings in Foundation Learning service which eliminate the need for non-DSG funding. | -163 | | | | -163 |
| 15CEF5 | NS | Reduce Attendance service from Sept 2014 | -100 | -100 | | | -200 |
| 15CEF6 | NS | Further reduce staffing of School Improvement services | | -75 | | | -75 |
| | | Subtotal Education | -1,955 | -245 | -70 | -182 | -2,452 |
| | | School Organisation and Planning | | | | | |

O - Previously Agreed One-Off Investment

P - Previously Agreed Pressure

S - Previously Agreed Saving

NS - New Saving Proposal

NP - New Pressure Identified

Detailed Previously Agreed and Proposed Budget Changes

| Reference | Type of Budget Change | Detail | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Total £'000 |
|-----------|-----------------------|---|------------------|------------------|------------------|------------------|----------------|
| CEF10a | S | Early Years & Children's Centres - Sufficiency & Access share | -71 | | | | -71 |
| | | Subtotal School Organisation and Planning | -71 | 0 | 0 | 0 | -71 |
| | | Total Education & Early Intervention | -2,516 | -744 | -70 | -3,182 | -6,512 |
| | | Children's Social Care - 2013/14 Net Budget £48.805m | | | | | |
| | | Corporate Parenting | | | | | |
| 14CEF6 | S | Outcome of Corporate Parenting review which took place during 2012/13 | -180 | | | | -180 |
| | | Subtotal Corporate Parenting | -180 | 0 | 0 | 0 | -180 |
| | | Social Care | | | | | |
| 13CEF10 | P | Funding for Troubled Families programme in 2012/13 and 2013/14 falls out in 2014/15. This was funding to support the Government initiative. | -800 | | | | -800 |
| CYPFP4 | P | Southwark Judgement. In May 2009, the Court of Appeal issued the Southwark Judgement which has significant implications for the way children's services are delivered to homeless 16 and 17 year olds. The Judgement extends Local Authorities' duty of care for this group | 200 | | | | 200 |
| 14CEF7b | S | Remove previously agreed funding for Southwark Judgement (which obliges the Council to provide accommodation and support for homeless 16 and 17 year olds) as impact of judgement lower than anticipated | -200 | | | | -200 |
| 14CEF8 | S | Reduce over provision in support levels to All Rights Exhausted clients (for failed asylum seekers). | -150 | | | | -150 |
| 15CEF7 | NS | Savings anticipated by further increasing close co-operation with partner agencies such as the police, the health service, schools and others | | -250 | | | -250 |
| 15CEF8 | NP | Children's Homes - borrowing costs to fund 4 new homes in Oxfordshire | | | 420 | 238 | 658 |
| 15CEF9 | NS | Children's Homes Savings - from building Children's Homes in the county which reduces the number of high cost out of county placements | | | -420 | -238 | -658 |
| 15CEF13 | NP | Additional funding for staffing for the Multi Agency Safeguarding Hub | 350 | | | | 350 |
| | | Subtotal Social Care | -600 | -250 | 0 | 0 | -850 |
| | | Total Children's Social Care | -780 | -250 | 0 | 0 | -1,030 |

O - Previously Agreed One-Off Investment

P - Previously Agreed Pressure

S - Previously Agreed Saving

NS - New Saving Proposal

NP - New Pressure Identified

Detailed Previously Agreed and Proposed Budget Changes

| Reference | Type of Budget Change | Detail | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Total £'000 |
|-----------|-----------------------|---|------------------|------------------|------------------|------------------|----------------|
| | | <u>Children, Education & Families Cross Directorate</u> | | | | | |
| 15CEF10 | NS | Reduce administration support in line with reductions in directorate services, seek efficiency improvements. | | | -500 | | -500 |
| 15CEF11 | NS | Develop more integrated management across SEN & Disability. Challenge costs of 16+ SEN responsibilities transferred into OCC from Education Funding Agency, obtaining savings within DSG funded SEN services that enable a larger DSG contribution to the educational cost of placements. | | | -1,200 | | -1,200 |
| 15CEF12 | NS | Reduce support services from joint commissioning team in line with other service reductions. Reduce non-statutory public engagement activities. | | | -500 | | -500 |
| | | Total Children, Education & Families Cross Directorate | 0 | 0 | -2,200 | 0 | -2,200 |
| | | Total Children, Education & Families | -3,296 | -994 | -2,270 | -3,182 | -9,742 |

O - Previously Agreed One-Off Investment

P - Previously Agreed Pressure

S - Previously Agreed Saving

NS - New Saving Proposal

NP - New Pressure Identified

Adult Social Care Business Strategy

2014/15 – 2017/18

Introduction

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However the hard work does not stop here as cuts in government grant and restrictions on council tax increases put further pressure on the council's budget. In addition there are new service pressures that have been identified which need to be managed. The latest financial outlook means that our Medium Term Financial Plan (MTFP) 2014/15 – 2017/18 that sits alongside this strategy proposes a further £64m savings in addition to the £31m already planned.

This new strategy reflects the updated position and incorporates the pressures and savings in the existing MTFP together with the new budget proposals agreed by Council in February 2014. The detail of these pressures and savings is set out in the resources to deliver our priorities section.

This business strategy both drives and is driven by our strategic approach as set out in the council's Corporate Plan and determines our performance management framework.

Adult Social Care Directorate Overview

The Social & Community Services vision is to support and promote strong communities so that people live their lives as successfully, independently and safely as possible. We believe that people themselves, regardless of age or ability, are best placed to determine what help they need.

Local Authorities have a statutory duty to meet the needs of older, disabled and vulnerable people and their carers - this includes older people, adults with learning disabilities, adults with mental health problems and those with physical and sensory impairments. Social care needs are, in summary, activities of daily living, personal care such as going to the toilet, help with bathing and eating and in some circumstances help with occupation and activities during the day (for example for younger adults who may require

access to training and employment). Access to support is normally through a professional assessment of need, guided by nationally set eligibility criteria. Local authorities can take resources into account when determining how those assessed needs should be met but we cannot refuse to meet people's eligible care needs.

People who meet the criteria for social care are financially assessed to see how much they should pay. Everyone in a care home makes a contribution towards the cost of their care, but people with over £24,000 of savings have to pay for all of their care costs irrespective of how that is provided. A significant proportion of older people in Oxfordshire fund their own care.

Over 90% of social care locally is delivered by third parties via a contract with the council. Working in partnership with the NHS, the council has a role in ensuring that there is a range of good quality services available to support people.

Delivering the council's corporate priorities

- **Thriving economy**

Adult social care (in partnership with the Oxfordshire Clinical Commissioning Group) spends in excess of £300m per year on external services through its Pooled Budget arrangements. These services include a wide range of small, medium and large organisations either based or working within Oxfordshire and contribute to a significant number of employment and training opportunities across the county.

- **Support for the vulnerable**

We will continue to provide information and support to individuals and their carers to ensure people can live a life free from abuse and the fear of abuse and can have care and support which meets their needs. We will treat people as individuals and with dignity and respect. We will invest in reablement – this means helping people to maintain or regain their independence by learning or re-learning the skills necessary for daily living.

Prevention is also key to our approach in adult services. We want to keep people well and help them to live at home and remain active in their local communities for as long as possible, and avoid, reduce and delay the need for more complex care or admission to a care home. We will continue to enable people to live at home for longer through investment in equipment and assistive technology. We are working with our district council colleagues to increase Extra Care Housing, which enables people to live independently with varying levels of care and support on site.

- **Thriving people and communities**

Community development - including working in localities with districts, the NHS, and providers including the voluntary sector to support local decision-making about how best to support older people in their community - also remains important. We are investing in community information networks to support people to stay in their communities for as long as possible by helping them access the information, advice and local services they need to make informed choices about how best to meet their needs.

How we work to deliver these priorities

We are rolling out a programme of 'agile working' in order to support the new ways of working necessary to deliver these priorities. Agile working means: giving staff the right equipment and working environment to suit their role and service; working in a more flexible way that makes best use of staff time, buildings, and resources; and taking advantage of changes in technology and working styles to become more efficient. This will ultimately protect delivery of front line services as far as possible. For example, we have good working relationships with health, and staff are able to work from offices at the Oxfordshire Clinical Commissioning Group and John Radcliffe Hospital. The Health and Wellbeing Resource Centres are used by health services and voluntary organisations to extend the use of the building and offer important support to service users.

Services and Priorities

What has already been achieved?

Adult social care has already delivered savings of £39m by the end of 2013/14, whilst meeting increased demand for care. In the 18 months since April 2012, 13% more older people have been supported; 7% more adults with a learning disability and 23% more adults with a physical disability.

Since April 2012 all adults eligible for social care support from the council have had their own personal budgets to use to make their own choices and have greater control over the way they live their lives. In 2012/13, we were in the top quartile of authorities offering personal budgets and had the highest use in the country of direct payments.

We have worked closely with providers of services to restrict price increases, and to significantly reduce the cost of home care from £25/hour to £17/hour. The number of staff employed by Adult Social Care has fallen by almost 30% since 2010, due to the outsourcing of services previously provided internally including the home support, reablement and Supported Living services.

We have also improved the links between health and social care, including a significant increase in the amount of money that is spent from pooled budgets between the council and Oxfordshire Clinical Commissioning Group.

Our Strategy and Approach

The key elements of our strategy are:

- 1) Keeping people well through investment in services that prevent some people from needing social care, reducing or delaying the need for care.
- 2) To ensure people can live a life free from abuse and the fear of abuse.
- 3) Ensuring people have more choice and control over the way they are supported.
- 4) To develop long term support options that reduce the number of people admitted to care homes (especially residential care homes which do not provide nursing support), increase alternatives to care and develop community support that continues to keep people safe in their own homes.
- 5) To facilitate a market of good quality services that can be used by everyone.

1) Keeping people well

Providing low level support to keep people well and prevent them from needing more intensive (and expensive) care. Services include information and advice, reablement (to aid recovery after illness), falls prevention, support to family carers, employment, assistive technology, equipment and day services.

2) Ensuring people can live a life free from abuse and the fear of abuse

The council has a safeguarding role for all vulnerable adults, ensuring that people live their lives free from abuse and taking action to protect people where necessary. In 2012/13 there were 2,288 safeguarding alerts raised, 608 converted to referrals.

3) Ensuring people have more choice and control

We use a set formula to calculate how much money (personal budget) should be allocated to a person who is eligible for support from adult social care. The size of the personal budget will reflect the scale and complexity of their care needs but also the availability of informal care from their families and friends. People can choose to be given money in the form of a Direct Payment to buy their own care. We are still responsible for making sure that their care needs are met.

4) Develop long term support options that reduce the number of people admitted to care homes

We do this by providing services such as home care, respite, day services, occupational therapy and equipment in people's own homes. We are also developing alternative housing options that reduce the number of people admitted to care homes such as Extra Care Housing and Supported Living. We work with the Oxfordshire Clinical Commissioning Group who commission health care and NHS providers to provide better round the clock health care to prevent hospital admissions for the most complex needs and to discharge people back home. This includes multi agency integrated teams and joint commissioning.

5) Market facilitation

To facilitate a market of services that can be used by everyone and that support the capacity of communities to care. There is a focus on quality, contract management and encouraging consumer feedback.

Working with Health

We need to work even more closely with Health partners. One of the main concerns from people needing care is that the different groups of care professionals don't talk to each other and there are too many "handoffs or handovers". The challenges facing the health service are the same as those facing adult social care. There are increasing demands for care from a relatively small proportion of the population. Financial resources are not increasing in line with those demands so we need to focus on intervening early and quickly to limit the extent to which care needs increase. This will require radical changes in health in particular as resources are focused on care in the community rather than in hospitals.

The Health and Wellbeing Board is a partnership between local government, the NHS and the people of Oxfordshire (chaired by the Leader of the council). It includes local GPs, councillors, Healthwatch Oxfordshire, and senior local government officers. The board has been set up to ensure that we work together to improve everyone's health and wellbeing, especially those who have health problems or are in difficult circumstances. The creation of Health and Wellbeing Boards has brought local government much closer to decision making within the health service.

Integrated local teams will be in place during 2014 which will bring together social workers and occupational therapists with community health staff and GPs. Joint commissioning strategies for all our client groups have now been agreed. A larger pooled budget with the Oxfordshire Clinical Commissioning Group has the potential to move resources to where they will achieve the best outcomes for people.

Overview of other strategic plans

The Health and Wellbeing board provides strategic leadership for health and wellbeing across the county and is responsible for the development of Oxfordshire's Joint Health and Wellbeing Strategy. This Strategy contains priorities of direct relevance to Adult Social Care, and that are in keeping with the strategic direction set out above, including: supporting adults with long term conditions, physical or learning disability or mental health problems to live independently and achieve their full potential; supporting older people to live independently with dignity whilst reducing the need for care and support, and; working together to improve quality and value for money in the Health and Social Care System.

The council also has Joint Commissioning Strategies, developed with the Oxfordshire Clinical Commissioning Group, that set how we will work together to ensure the needs of specific groups of people will be met. These include people with learning disabilities, autism, physical disabilities, mental health, and older people.

We also continue to work closely with colleagues in the NHS to develop plans that support more seamless working across health and social services and more efficient use of resources. This includes the Better Care Fund that will see around £37m dedicated to this purpose from 2015 onwards.

How our services are changing

In future we will focus on continuing to ensure there is good quality support available to meet the assessed needs of eligible people, supporting them to live independently and keep well whilst ensuring the services are delivered as efficiently as possible. However, to make the necessary savings we will stop supporting non-statutory activities which are not essential for adult social care.

We will continue to focus on reducing the numbers of people who need personal care, by focusing on intervening earlier to prevent people needing any care or to reduce the level of their care needs. We will also continue to explore and exploit ways to reduce the cost of providing care, such as working with providers to reduce the hourly rates without compromising quality and increasing the use of assistive technology. We will also seek to charge for services wherever possible and sensible to do so, without placing people at unnecessary risk if they cannot afford to pay for their care.

We are already delivering a number of savings previously agreed, and this includes changing the way that some services are delivered. These include efficiencies in the provision of services for older people, investing in preventative services and equipment to support people to live at home and reduce the cost of care in the longer term, reviewing existing contracts and working with providers to reduce cost to the council, reviewing the internal Learning Disability Service, and reviewing the level of funding people need to meet their eligible care needs as a result of more efficient services.

In summary, our further proposals for 2014-15 to 2017-18 are as follows:

Investment to help meet increased demand for social care

There are a number of planned savings that assume that we will be able to reduce the need for care. However, this year we have seen increasingly high levels of need, leading to increased demand for expensive packages of care. This repeats the trend from last year, with more care home placements and more hours of home care provided.

This creates pressures to meet the cost of extra care home placements and more hours in future years, and means we cannot rely on the planned savings that assume that the need for care will fall. It is also important that we invest permanently in the discharge to home service that helps get people home from hospital as soon as they are ready to leave, and the equipment budget to meet increasing demand to support people to live independently at home for as long as possible.

There will therefore be an overall four-year investment of £14.9m to help meet the increasing demand for adult social care within the pooled budgets the council shares with Oxfordshire Clinical Commissioning Group.

Create a more personalised approach to home support which will include removing short visits for personal care for older people

We will ensure that no home care visit offering personal care is too short for the person to be treated with dignity and respect. Often home support for older people has become too focused on time and task, as opposed to good outcomes for the person. Sometimes visits are too short for the person to be treated with dignity and respect. We will link this funding to an improvement in performance for home support based on the needs of the older person.

We will implement changes over a two year period from October 2014 onwards, to allow time to work with providers to affect any changes that are needed in the range of services or how they operate.

Resources from the Better Care Fund to protect adult social care services

Central Government has announced that £3.8 billion nationally of NHS funding will be made available to adult social care through the Better Care Fund. Oxfordshire's share of this is around £37 million from 2015/16 onwards, of which around £19 million will be money not previously available to adult social care. We are working with partners in the Oxfordshire Clinical Commissioning Group to agree how this will be utilised to improve outcomes for service users. Some of the resources are dependent on performance on a number of measures specified in national guidance. The focus of the Fund is on improving outcomes for frail older people and thus reducing the pressures on the health and social care system. How the Fund will work may be affected by the financial challenges facing the Clinical Commissioning Group given that the Fund is not additional or new funding to health and social care overall.

Working closely with providers to generate efficiencies in contracted services

We will continue to work in partnership with all service providers to review the way services are delivered in Oxfordshire to ensure that such services are accessible, of the right quality and at an affordable cost for all people who need to arrange their support. This includes services purchased by the council, individuals who elect to purchase directly using their Personal Budget, and those members of the public who choose to buy services privately.

We will work closely with providers in the planning, delivery, monitoring and review of local services, and introducing more outcome based service contracts. We will also encourage the use of provider self-assessment systems and user evaluation of services, work with providers to review and reduce back-office costs and find transactional cost efficiencies such as shared training, and jointly develop a social care workforce strategy for the county.

Alongside this and to generate further efficiencies we will continue to promote reablement and recovery throughout all services to ensure that resulting support packages are appropriate to a person's needs, promote the expansion of Self Directed Support and a direct relationship between service users and providers. We will also set annual price reviews based on an improved understanding of the cost of care in Oxfordshire. We will review high cost placements and wherever possible secure alternative provision at a more affordable cost that continues to meet a person's needs,

Close working with learning disability service users to find new ways of working whilst ensuring assessed needs continue to be met.

We are already working with providers of care and support to explore ways of delivering care in a more cost effective and efficient way. This is being achieved through better use of assistive technology to replace paid support; development of properties to deliver greater economies of scale and to support people in their own homes in the community rather than in a residential setting; increased use of community resources; decommissioning of services which are no longer affordable; as well as developing new and improved services which meet the needs of individuals, offer a quality service and are affordable within personal budgets.

This approach has proved successful for a number of years, increasing efficiency and delivering positive outcomes and increased independence for people with learning disabilities. It is proposed to continue this approach to be able to deliver further savings. We will continue to work in close partnership with support and housing providers and by involving people with learning disabilities and their representatives in decision making and planning

Seeking alternatives to the current brokerage service

We know that people who fund their own care are usually able to arrange support with the assistance of family and friends, and by making better information available we will make this easier both for people who fund their own care and for those who receive funding from the council. Through the Adult Services Improvement Programme there is work underway to improve information and advice, to simplify processes, and to support people to carry out self-assessment and take greater control of their support arrangements. This is expected to enable many people to arrange their own support using their personal budgets, meaning people will have greater control over decisions about their care.

The brokerage service acts to advise service users on how they should spend their personal budget to meet their care needs. However, as assessments are carried out by locality social work teams we believe brokerage involves a level of duplication, with people needing to get to know another person and repeat information when they are introduced to a broker for support planning.

We will therefore stop funding brokerage services. In some cases people with complex needs may require support from the locality social work teams if brokerage services are no longer available. However, it is also possible that some providers may be able to identify alternative sources of funding in order to continue to deliver a brokerage service, and so it is proposed to offer a long notice period to allow time to explore alternatives.

Review of information and advice services

We currently provide funding for a range of non-statutory information, advice and advocacy services commissioned externally. We will undertake a full review of these services, to ensure that they are providing value for money, are in line with the ambitions of the Care Bill and are the most effective way of helping people understand and access the care they need. This will include consultation with service users and providers of services, and will result in changes to the services that are commissioned as well as reviewing individual contracts.

Stop subsidising meals, shopping and laundry services (other than for people with incontinence)

We will no longer subsidise these services as only a limited number of people are using them, and will seek to identify alternatives for people to use at no cost to the county council. This may include increasing the charges for these services to recover the existing subsidy, and amalgamation into eligible people's personal budgets. It may also include alternative ways of providing these services, such as linking to supermarket home delivery services in the case of meals. We will make sure no one who is eligible for care is left without support, and will ensure that people with incontinence will continue to be offered subsidised laundry services as they are now.

Supporting our staff to work more efficiently, reducing bureaucracy and streamlining process

We will undertake a comprehensive review of existing processes and procedures, with the aim of delivering more than 10% improvement in productivity through better ways of working. This will reduce pressures on staff, enable quicker responses and create more capacity to cope with increasing safeguarding alerts.

Adult Social Care Funding Reform from 2015 onwards will mean our services will need to meet increased demand for new assessments. This increased activity will result from people who previously would have self-funded their care and will now be seen much earlier, and in monitoring care accounts to ensure people do not spend beyond the governments stated cap on care costs of £72,000 in their lifetime. The Government is expected to provide additional money to cover the increased demand for assessments so, by using smarter working to free up operational staff to meet the additional demands resulting from funding reform without requiring further investment, an overall saving can be made whilst minimising the risk of redundancies

Reduce Social Fund budget but with on-going provision for care leavers to be retained, despite withdrawal of central government funding from 2015/16.

The Oxfordshire Support Fund was established in April 2013 to replace Care Awards and Crisis Loans which used to be provided by central government (the Department of Work and Pensions) through the Social Fund. It has been designed for people who are vulnerable and need help to meet their basic needs.

The Fund has been underused and it is not a statutory requirement. There is also evidence that take up of similar funds across the country has been lower than anticipated, suggesting this is not unique to Oxfordshire. We also believe this type of support may be better delivered by the voluntary or charitable sector. However it is recognised that we have a responsibility to provide assistance to certain groups of vulnerable people in Oxfordshire, and care leavers in particular, and that a small award can help to prevent problems from escalating and enable people to manage independently. It is therefore proposed that the Fund should be reduced by two thirds and the contract for administration with an external provider is ended, but that awards will continue to be available to some specific groups.

Reduction in line with central government reductions in Supporting People funding

Central Government gives the county council funding for housing related support through the Supporting People fund. This is used to pay for hostels for homeless people, floating support and housing support for victims of domestic violence and people with drug problems. The Government funding has significantly reduced year on year and is now less than our actual spend (£9.5m compared to £15.4m). The county council has already reduced spend by £2.3m but absorbed the remainder of the funding reduction, largely protecting spending on housing related support of most importance to district councils and Oxford City Council.

Given the new financial circumstances we cannot afford to continue with this arrangement, and are proposing that funding is reduced by 38% to bring spending in line with the amount of money we receive from government. We will work closely with the district and city councils to consider how best to manage this reduction, with proposals to be developed by the Health Improvement Board and agreed by the Health and Wellbeing Board once developed.

Continued work to identify further savings over the four-year period

The scale of the reductions in funding means that more savings will need to be found over the coming four years. We believe it will be possible to further reduce the demand for care for older people by investing in preventative services, and to challenge the price

paid for care and support more effectively. There may also be scope to reduce demand as a result of investments from the Better Care Fund. Detailed proposals will be developed over the period based on what is already working in reducing costs and new ideas as appropriate, and brought forward for approval by Cabinet at appropriate times.

Managing our performance

The successful delivery of the council's corporate plan and business strategy will be monitored on a quarterly basis by the Performance Scrutiny Committee and Cabinet. Progress will be published on the council's website. We anticipate that this will be supplemented by monitoring of the performance of the health and social care system as a whole by the Health and Wellbeing Board.

A series of performance indicators will be used to assess our performance in delivering the priorities set out in this strategy. Performance Indicators are currently being developed by directorates and will be considered by the Performance Scrutiny Committee.

Once agreed directorate performance indicators will form an appendix to this strategy.

Resources to deliver our priorities

Draft Medium Term Financial Plan - Adult Social Care

| | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m |
|-----------------------------|---------------|---------------|---------------|---------------|
| Base Net Budget | 179.0 | 185.2 | 174.3 | 173.4 |
| Virements Agreed in 2013/14 | | | | |
| Inflation* | 2.3 | | | |
| Previously Agreed Pressures | 6.9 | 2.8 | | |
| Previously Agreed Savings | -10.9 | -1.0 | -2.0 | |
| New Savings Proposed | -2.5 | -10.7 | -2.8 | -5.0 |
| New Pressures Identified | 10.4 | -2.0 | 3.9 | 3.4 |
| Proposed Budget | 185.2 | 174.3 | 173.4 | 171.8 |

*Inflation only allocated to directorates in 2014/15

Details of Previously Agreed and Proposed Budget Changes

| Reference | Type of Budget Change | Detail | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Total £'000 |
|-----------|-----------------------|---|------------------|------------------|------------------|------------------|----------------|
| | | Older People - 2013/14 Net Budget £73.017m | | | | | |
| SC22 | S | A review of the servicing and maintenance of stair lifts, step lifts and through floor lifts | -13 | | | | -13 |
| S33 | S | Potential savings by limiting contract inflation - work to keep costs of contracted services down by expecting providers to make efficiency savings in the costs of providing their services | -52 | | | | -52 |
| 14SCS22 | S | Efficiencies in the provision of internal older people day services | -80 | | | | -80 |
| S31 | S | The need for staff directly employed by the council is reduced as more people take up the option to arrange and purchase their own care through a personal budget | -51 | | | | -51 |
| 14SCS9 | S | Invest in early client intervention to reduce the cost of care in the longer run. | -1,500 | | | | -1,500 |
| SCP16 | P | Continuing Care - Reduction in additional activity as a result of improvement in the assessment and use of evidence to agree continuing health care eligibility under the national framework policy. This is a variation to previous year's plans. | -200 | | | | -200 |
| SCP19 | P | Future Demography - Older People - more people are living longer putting increasing pressure on budgets; this reflects the national situation. | 2,342 | | | | 2,342 |
| S3 | P | Demography Increase - Older People - more people are living longer putting increasing pressure on budgets; this reflects the national situation. | 105 | | | | 105 |
| S31 | P | Demographic pressures - due to improvements in healthcare there are more people with complex needs who are living longer putting increasing pressure on budgets; this reflects the national situation. In addition, the number of students with support needs arriving in Oxfordshire to study are increasing. This will be spent on external home support. | 164 | | | | 164 |
| 14SCS2 | P | Care Homes - impact in subsequent years of additional placements made in 2012 together with more complex care needs increasing the average cost of care. | 700 | -2,200 | | | -1,500 |
| S8 | S | Care Home Placement Reduction - savings from reducing the number of older people admitted to care homes and providing alternative services for people in their own homes. This will provide better outcomes for older people as well as achieving efficiencies for the council. | -490 | | | | -490 |

O - Previously Agreed One-Off Investment
P - Previously Agreed Pressure
S - Previously Agreed Saving
NS - New Saving Proposal
NP - New Pressure Identified

Details of Previously Agreed and Proposed Budget Changes

| Reference | Type of Budget Change | Detail | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Total £'000 |
|-----------|-----------------------|--|------------------|------------------|------------------|------------------|----------------|
| | | Older People Continued | | | | | |
| S4 | S | Review of Oxfordshire Care Partnership (OCP). The Council is working with the Oxfordshire Care Partnership to explore ways of meeting long term care needs in a way that reduces the cost of providing services and leads to developments to achieve efficiencies. | -884 | | | | -884 |
| 14SCS1 | P | Proposed agreement with the Oxfordshire Care Partnership will achieve £2.8m savings in total (including earlier year's savings) compared to initial assumed savings of £3.8m | 500 | | | | 500 |
| 14SCS7 | S | Greater use of assistive technology to enable more people to remain in their homes for longer and reduce the need for home support | -200 | -250 | -250 | | -700 |
| 14SCS8 | S | Provide prevention services that encourage older or vulnerable people to remain independent and reduce their need for more expensive care services. | | -500 | -500 | | -1,000 |
| SC38 | S | Net savings from the Care Homes for Older People project having taken account of the costs of prudential borrowing (HOPS project phase 1 new build) | -3 | | | | -3 |
| S39 | S | £1m of expenditure on the Homes for Older People programme will be funded by other capital resources rather than prudential borrowing resulting in a saving on the borrowing costs for the directorate | 2 | | | | 2 |
| S6 | S | Limit Contract Inflation - work to keep costs of contracted services down by expecting providers to make efficiency savings in the costs of providing their services | -1,925 | | | | -1,925 |
| S7 | S | Older People - Savings from the Resource Allocation System (RAS) which is used to allocate personal budgets to service users. Efficiencies from the move to Self Directed Support and Personal Budgets will result in more efficient delivery of care | -391 | | | | -391 |
| 14SCS5 | S | Older People's Pool to meet own pressures. | -1,150 | 2,200 | | | 1,050 |
| 14SCS21 | S | Review of Older People's day services | | -300 | | | -300 |
| 14SCS26 | S | Additional NHS Funding - Social Care transfer | 500 | | | | 500 |
| 14SCS26 | S | Additional funding from White Paper to support better integrated care and support | -1,000 | | | | -1,000 |
| 15SCS1 | NS | Resources from the Better Care Fund to protect adult social care services | -2,000 | -8,000 | | | -10,000 |
| 15SCS2 | NS | Working closely with providers to generate efficiencies in contracted services | | -400 | -400 | -400 | -1,200 |
| 15SCS3 | NS | Supporting our staff to work more efficiently, reducing bureaucracy and streamlining process – establishing efficiency savings in preparation for increased demand generated by funding reform, which we expect will be funded by central government | | | -1,500 | | -1,500 |
| 15SCS4 | NS | Seeking alternatives to the current brokerage service | | -600 | | | -600 |

O - Previously Agreed One-Off Investment

P - Previously Agreed Pressure

S - Previously Agreed Saving

NS - New Saving Proposal

NP - New Pressure Identified

Details of Previously Agreed and Proposed Budget Changes

| Reference | Type of Budget Change | Detail | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Total £'000 |
|-----------|-----------------------|---|------------------|------------------|------------------|------------------|----------------|
| | | Older People Continued | | | | | |
| 15SCS5 | NS | Stop subsidising shopping and meals service. Continue to provide a subsidised laundry service for people who suffer from incontinence. | | -140 | | | -140 |
| 15SCS6 | NS | Continuing to fund information and advice for people who may need or are eligible for social services, but reducing support for mainstream welfare rights advice and advocacy. A review of information and advice services will be undertaken. | | -100 | | | -100 |
| 15SCS7 | NS | Continued work to identify this saving over the four-year period | | | | -2,800 | -2,800 |
| 15SCS8 | NP | Investment to help meet increased demand for social care (also see additional demography under 'All Client Groups') | 10,000 | -2,400 | -1,100 | -1,600 | 4,900 |
| 15SCS44 | NP | Create a more personalised approach to home support which will include removing short visits for personal care for older people | 400 | 400 | | | 800 |
| | | Subtotal Older People | 4,774 | -12,290 | -3,750 | -4,800 | -16,066 |
| | | Learning Disabilities - 2013/14 Net Budget £61.855m | | | | | |
| SCP30 | P | Future Demography - numbers of people with learning disabilities are increasing due to longer life expectancy and people with complex physical and health needs surviving into adulthood. Both these factors mean that not only are numbers rising, but the amount of care and support individuals need is increasing | 2,900 | | | | 2,900 |
| S9 | S | Rephasing of demographic pressures for Learning Disabilities. | -801 | | | | -801 |
| S14 | P | Impact of national changes to the Independent Living Fund. | 175 | | | | 175 |
| SC71 | S | Review of Internal Learning Disability Service - The plan to reduce funding to the internal supported living and day services by £1m over two years has partly been achieved through a management restructure. The remaining savings are now being achieved over three years from 2012/13 through purchasing the service from external providers. | -250 | | | | -250 |
| S16 | S | Savings from Learning Disabilities Resource Allocation System (RAS) which allocates personal budgets to service users. Efficiencies from the move to Self Directed Support and Personal Budgets will result in more efficient delivery of care. We therefore aim to reduce people's personal budgets by approximately 12% over 4 years. Proposals are aimed at reducing reliance on paid services and reducing unit costs of services through a wide range of activities so that people continue to be able to meet their eligible needs within the reducing budget | -1,300 | | | | -1,300 |

O - Previously Agreed One-Off Investment

P - Previously Agreed Pressure

S - Previously Agreed Saving

NS - New Saving Proposal

NP - New Pressure Identified

Details of Previously Agreed and Proposed Budget Changes

| Reference | Type of Budget Change | Detail | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Total £'000 |
|-----------|-----------------------|--|------------------|------------------|------------------|------------------|----------------|
| | | Learning Disabilities Continued | | | | | |
| 14SCS16 | S | More efficient delivery of care leading to reduced cost of Learning Disabilities Resource Allocation System | | -1,000 | -1,000 | | -2,000 |
| S17 | S | Learning Disabilities - Limit Contract Inflation - work to keep costs of contracted services down by expecting providers to make efficiency savings in the costs of providing their services | -309 | | | | -309 |
| 15SCS9 | NS | Close working with learning disability service users to find new ways of working whilst ensuring assessed needs continue to be met | | -500 | -400 | -1,800 | -2,700 |
| | | Subtotal Learning Disabilities | 415 | -1,500 | -1,400 | -1,800 | -4,285 |
| | | Physical Disabilities - 2013/14 Net Budget £10.666m | | | | | |
| S18 | P | Additional demography - provision for demographic pressures for adults with a physical disability and or brain injury is below that forecast nationally and needs to be increased in line with the national average. | 206 | | | | 206 |
| S19 | S | Physical Disabilities - Savings from Resource Allocation System - the Resource Allocation System (RAS) allocates personal budgets to service users. Efficiencies from the move to Self Directed Support and Personal Budgets will result in more efficient delivery of care | -98 | | | | -98 |
| 14SCS12 | S | More efficient delivery of care leading to reduced cost of Physical Disabilities Resource Allocation System | -100 | -100 | -200 | | -400 |
| | | Subtotal Physical Disabilities | 8 | -100 | -200 | 0 | -292 |
| | | Mental Health - 2013/14 Net Budget £9.113m | | | | | |
| S20 | S | Potential savings from Oxfordshire & Buckinghamshire Mental Health service workforce as a result of the introduction of self directed support | -50 | | | | -50 |
| S21 | S | As part of the mental health strategy we will offer self directed support to eligible people that supports greater independence and self-management of care within a recovery pathway | | | | | 0 |
| S22 | S | Keeping People Well - further efficiencies from 2012/13 - the creation of a pathway in day services that both prevents people becoming so unwell that they need to use adult social care services and promotes recovery so that people can self-manage their own care in the wider community | -150 | | | | -150 |

O - Previously Agreed One-Off Investment

P - Previously Agreed Pressure

S - Previously Agreed Saving

NS - New Saving Proposal

NP - New Pressure Identified

Details of Previously Agreed and Proposed Budget Changes

| Reference | Type of Budget Change | Detail | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Total £'000 |
|-----------|-----------------------|---|------------------|------------------|------------------|------------------|----------------|
| | | Mental Health Continued | | | | | |
| S23 | S | Support to Independent Living - this will be managed by the creation of a housing pathway that supports people to move through from hospital to supported living to independent accommodation and makes the most efficient use of resources. The pathway pools adult social care, health and Supporting People investment in housing for people with mental health problems | -134 | | | | -134 |
| | | Subtotal Mental Health | -334 | 0 | 0 | 0 | -334 |
| | | All Client Groups - 2013/14 Net Budget £6.838m | | | | | |
| 14SCS6 | S | Closer working with Health, generating efficiencies by pooling budgets and integrating care. | | -1,000 | | | -1,000 |
| | P | Demography | | 5,000 | | | 5,000 |
| 15SCS10 | NP | Demography | | | 5,000 | 5,000 | 10,000 |
| 15SCS11 | NS | Phased reduction in line with central government reductions in Supporting People funding for Housing Related Support | | -1,000 | -500 | | -1,500 |
| | | Subtotal All Client Groups | 0 | 3,000 | 4,500 | 5,000 | 12,500 |
| | | Joint Commissioning - 2013/14 Net Budget £7.081m | | | | | |
| 14SCS25 | S | Review of Joint Commissioning (saving will be across Children, Education & Families and Social & Community Services) | -500 | | | | -500 |
| 15SCS12 | NS | Reduce Social Fund budget. On-going provision for care leavers to be retained, despite withdrawal of central government funding from 2015/16. | -500 | | | | -500 |
| | | Total Joint Commissioning | -1,000 | 0 | 0 | 0 | -1,000 |
| | | Total Adult Social Care | 3,863 | -10,890 | -850 | -1,600 | -9,477 |

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P - Previously Agreed Pressure
S - Previously Agreed Saving
NS - New Saving Proposal
NP - New Pressure Identified

Fire & Rescue Business Strategy

Including Emergency Planning, Trading Standards and Community Safety

2014/15 – 2017/18

Introduction

This is a new four-year business strategy for 2014/15 to 2017/18. It builds on the previous strategy agreed in 2011 which included savings of £119m for the council which have been achieved by reconfiguring services to establish a smarter, leaner and more cost effective operating environment, whilst at the same time reshaping services to fit the changed local and national policy environment.

However the hard work does not stop here as cuts in government grant and restrictions on council tax increases put further pressure on the council's budget. In addition there are new service pressures that have been identified which need to be managed. The latest financial outlook means that our Medium Term Financial Plan (MTFP) 2014/15 – 2017/18 that sits alongside this strategy proposes a further £64m savings in addition to the £31m already planned.

This new strategy reflects the updated position and incorporates the pressures and savings in the existing MTFP together with the new budget proposals agreed by Council in February 2014. The detail of these pressures and savings is set out in the resources to deliver our priorities section.

This business strategy both drives and is driven by our strategic approach as set out in the council's Corporate Plan and determines our performance management framework.

Fire and Rescue Directorate Overview

This Business Strategy covers the Fire & Rescue Service, Emergency Planning and Community Safety Services. The Strategy has been updated in order to capture the medium term (3-5 year) vision for all of the Services identified, as well as their aims to meet the current priorities of the wider county council.

Delivering the Council's corporate priorities

The strategy links directly with the Corporate Strategic Objectives centred on delivering a **Thriving Oxfordshire**:

Thriving Economy – This objective will be supported through our contribution to the sustainable development and protection of the thriving local economy by provision of advice and support. This will enable local businesses and industry to successfully compete in the marketplace, ensure their business continuity, minimise the likelihood and impact of regulatory challenge and minimise the likelihood of emergencies (e.g. accidents and fires). More broadly, the services also protect the environment for example, reducing both carbon emissions and emergency incidents, as well as through partnership working with partners such as the Environment Agency to help minimise the effects of flooding, pollution incidents and fire-fighting actions, as well as promoting quicker recovery.

Thriving People and Communities – This objective is supported by our work to support and protect those at greatest risk from doorstep crime, fraud and scams, domestic abuse and hate crime. In addition, we safeguard our communities from fire risk through the provision of fire protection risk reduction, intervention activities and the provision of information, advice and guidance. We also provide (directly or with partners) preventative programmes for children and young people at risk of offending. We manage and deliver the Junior Citizen Programme countywide as well as the Consumer Challenge Quiz for children with special needs. We support partners to reduce crime, anti-social behaviour and fear of crime. Our Trading Standards Service is a key player in the development and delivery of the 'Support with Confidence' approval scheme enabling social care clients to make safer choices about the care they receive. Emergency Planning helps to develop service, organisational and community resilience through education, training and the development of community led planning.

Support for the vulnerable - This objective will be supported by the OFRS integrated approach to community and home safety ensuring that we contribute to this objective through collaboration and information sharing with local partners. We are embedded into the Thriving families programme board and are looking at how we can assist the programme in meeting its outcomes, e.g. use of the safety centre at Rewley Road as an interactive centre. We are currently working with the early intervention hubs to assist in the mentoring and provision of positive role models to young people who are lacking these positive influences and are involved either directly or through their families with the criminal justice system.

Finally, all the services strive to deliver efficiency programmes and provide value for money in general. This is being achieved at a local and regional level to increase efficiency further, the Fire & Rescue Service working within the South East Fire Improvement Partnership and with neighbouring Fire and Rescue Services on various collaborative activities.

How we work to deliver these priorities

We have already been working towards the above priorities and as a result have already delivered the following savings for the public in the Fire and Rescue Service, Trading Standards and the Gypsy and Traveller Service since 2010:

- Fire & Rescue and Emergency Planning have delivered savings totalling £0.7m by service reviews and more effective procurement
- Trading Standards has delivered savings totalling £0.6m (23% of budget) by restructuring the service and generating additional income
- The Gypsy & Traveller Service is managing contracts with other local authorities who are contributing £0.1m pa to management and overheads. The service is self-financing.

Going forward we are rolling out a programme of 'agile working' in order to support the new ways of working necessary to deliver these priorities. Agile working means: giving staff the right equipment and working environment to suit their role and service; working in a more flexible way that makes best use of staff time, buildings, and resources; and taking advantage of changes in technology and working styles to become more efficient. This will ultimately protect delivery of front line services as far as possible. This programme has already started to deliver benefits to service delivery through:

- Flexible part-time firefighter contracts – this has enabled full-time firefighters to request to work part-time hours and for OFRS to utilise them in a dynamic way to ensure we maximise on-call station availability and response times across the county.
- Joint working with Royal Berkshire Fire and Rescue Service in the South Oxfordshire area – right across the UK, the increasing pressures on our on-call firefighters from both a family and work perspective is affecting the availability of fire engines in some areas. Locally, we have been experiencing availability challenges in the Henley and Wargrave areas and, as a result, OFRS has teamed up with Berkshire FRS to alternate the emergency cover arrangements at weekends. This innovative trial project is ensuring a weekend response across both FRS areas through a collaborative approach – that

also allows the on-call firefighters time with their families and reduces the moral pressure on them to remain in the immediate locality for an extended period.

- Remote Working - we have worked with staff who live significant distances from their work base and identified whether they are able to work from another location or from home.
- On-call station support officers - these are based in our local communities to support the community and the station personnel and work flexible hours to meet the requirement of both parties. They are based at the on-call stations which has been possible due to the improved network availability and accessibility of the ICT infrastructure.
- We are currently in dialogue with the county council's ICT team about the option for staff who need to be re-located to work at our on-call fire stations either as a permanent base or as a drop in centre.

Services and Priorities

Fire and Rescue Service and Emergency Planning

Our purpose is to secure a safer Oxfordshire. This plan identifies the risks to public and firefighter safety, and sets out the things we are doing, and plan to do, to control them. Our approach is to prevent incidents happening, protect against their impact and respond quickly and effectively to minimise their effect to people and their communities.

We have a measurable 10-year strategic aim, known as '365 Alive', which was launched in 2006 and sets targets to save lives, save money for the Oxfordshire economy and make our communities safer through education.

Specifically, our three strategic targets are, by 2016, to:

- Save 365 lives – reduce the loss of life in fires and road traffic collisions through the prevention, protection and response work of the Fire and Rescue Service.
- Save the economy £100,000,000 – through the reduced number of incidents, injuries and deaths and their direct and indirect costs to the economy.

- Deliver 840,000 safety messages to make people safer – through the prevention work of the Fire and Rescue Service and other partners.

We have set out the following principles to support these strategic aims through effective and efficient working:

- A truly integrated cross directorate/multi agency approach – adding value across Oxfordshire County Council
- A prioritised & intelligence led approach to keeping Oxfordshire's communities safe
- Focus on prevention across Fire & Rescue and Trading Standards
- Protecting the emergency response function
- Fire & Rescue - Addressing the future risk profile in Oxfordshire to ensure we are 'fit for purpose'.

Collaboration with other Fire & Rescue Services to deliver efficiencies. These strategic aims and principles are in support of our statutory responsibility to provide:

- Fire and other safety related prevention/Educational Activities,
- Fire protection advice and enforcement
- Operational 999 blue light call handling, training and response activities
- Road Safety Advice and Education
- Community resilience

These responsibilities are requirements of the Fire and Rescue Services Act 2004, Regulatory Reform (**Fire Safety**) Order **2005**, *Civil Contingencies Act 2004 and the Fire and Rescue National framework document and they underpin the service's community risk management plan 2013-2018 and our annual community risk action plans.*

This strategy is aimed at saving lives in the home and on the road by identifying, assessing, reducing and controlling the risks to our community from fire and other emergencies. It highlights a shift in emphasis on preventing fires and other emergencies before

they occur, while maintaining an effective response. It provides a strategic planning process that ensures the right resources are in the right place at the right time.

The strategy builds upon our improvements in service delivery and firefighter safety and ensures that the service reflects the needs of our communities.

We are also focusing on community resilience through our emergency planning team working both at a local level - to develop focused plans within our local communities - and also with the Thames Valley Local Resilience Forum through sharing of notable practice and learning activities with the key partners across the group.

Trading Standards

The Trading Standards Service enforces approximately 80 Acts of Parliament and several hundred sets of subordinate legislation on behalf of the council. The wide remit of the Service includes but is not limited to activities such as food safety, fair trading and fraud, farm animal health and welfare controls, age restricted sales, product safety and storage and sale of hazardous substances. In addition the service provides an enforcement service in relation to overweight heavy goods vehicles.

A set of strategic objectives have been agreed for the Trading Standards Service. These include:

- Ensuring strong and well publicised business support services that enhance the plans for growth in Oxfordshire.
- Developing stronger ties with partners, such as Citizens Advice locally, and partnerships, such as the Health Improvement Board, to ensure a seamless customer response to consumer problems in Oxfordshire and provide support for wider priorities in Oxfordshire.
- Supporting and strengthening safeguarding mechanisms for vulnerable people and in the new personalised care and support market

Gypsy and Traveller Service

The Gypsy & Traveller 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. The service also provides this function for Buckinghamshire County Council and Brent Housing Partnership which generates additional income to off-set costs.

How our services are changing

We will always maintain an emergency response to calls for assistance. However, our emphasis towards securing a safer society has shifted to also encompass prevention and education. Multi-skilled employees along with voluntary agencies and other partners, help promote risk awareness, self-help, safeguarding and will sign-post specialist assistance and support when required. This approach embraces the preventative agenda and reduces the call on other council services such as Adult Social Care, which helps support the elderly.

The Cabinet has already endorsed Fire & Rescue response targets (80% incidents attended in 11 minutes, 95% in 14 minutes). The current targets can reasonably be expected to be met, with a minimum station disposition (using predominantly On-call Duty System staff) of 24 fire stations and 34 front line fire appliances.

Our future approach is to look at the planned developments within the county and identify developing risks in those areas to ensure that our resources are allocated to meet the future needs, whilst maintaining the agreed response targets across Oxfordshire. We are looking for wider collaboration opportunities with other local authorities and community partners which will focus on outcomes rather than outputs to meet the community's needs.

The following areas of work have already been agreed within the current business strategy.

Agreed:

- Review of local conditions of service
- Aim to reduce fire calls for on-call staff
- Reduction in pension payments
- Review of support services

New proposals:

- Thames Valley Fire Control receiving emergency calls for Oxfordshire, Buckinghamshire and Berkshire.
- Delivering efficiencies through further flexibility with our existing resources

- Review of prevention, protection and intervention in all district council areas
- New crewing models for specialist appliances
- Review of working patterns
- Look at staff and building requirements
- Identify opportunities for sharing buildings
- Working with partners ensure we collaborate where we can
- Working with local communities to help them develop their plans to prepare for local emergencies e.g. flooding
- Cease funding Community Safety Partnerships, reflecting the responsibility for this funding passing to the Police and Crime Commissioner.
- Refocusing and reducing our support to community safety partnership coordination
- Further prioritisation in Trading Standards including reducing our animal welfare work and response to lower risk consumer complaints
- Increasing income in Trading Standards through enhanced business support and training services
- Alignment of Business Continuity with Fire & Rescue
- Developing further opportunities to generate income

Managing our performance

The successful delivery of the council's corporate plan and business strategy will be monitored on a quarterly basis by the Performance Scrutiny Committee and Cabinet. Progress will be published on the council's website.

A series of performance indicators will be used to assess our performance in delivering the priorities set out in this strategy. Performance Indicators are currently being developed by directorates and will be considered by the Performance Scrutiny Committee.

Once agreed directorate performance indicators will form an appendix to this strategy.

Resources to deliver our priorities

Draft Medium Term Financial Plan - Fire & Rescue and Community Safety

| | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m |
|-----------------------------|---------------|---------------|---------------|---------------|
| Base Net Budget | 27.9 | 28.4 | 28.0 | 28.2 |
| Virements Agreed in 2013/14 | | | | |
| Inflation* | 0.2 | | | |
| Previously Agreed Pressures | 0.3 | | | |
| Previously Agreed Savings | -0.1 | | | |
| New Savings Proposed | -0.7 | -0.4 | -0.5 | -0.5 |
| New Pressures Identified | 0.8 | | 0.7 | |
| Proposed Budget | 28.4 | 28.0 | 28.2 | 27.7 |

*Inflation only allocated to directorates in 2014/15

Details of Previously Agreed and Proposed Budget Changes

| Reference | Type of Budget Change | Detail | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Total £'000 |
|-----------|-----------------------|---|------------------|------------------|------------------|------------------|----------------|
| | | <u>Community Safety - 2013/14 Net Budget £2.594m</u> | | | | | |
| 12CS19 | S | Further savings to be achieved either through adopting an alternate model for provision of a Trading Standards Service (subject to options appraisal and approval) or through further reductions to be identified | -100 | | | | -100 |
| 14SCS32 | P | Trading Standards - Joint working - pressure arising from non achievable saving in 2012/13 Medium Term Financial Plan. | 100 | | | | 100 |
| 15SCS13 | NP | Cessation of contract to provide petroleum and explosives licensing and enforcement function for another local authority | 25 | | | | 25 |
| 15SCS14 | NP | Reduction in income from legal metrology services arising from local business developing an accredited 'in-house' service (Trading Standards) | 40 | | | | 40 |
| 15SCS15 | NS | Cease funding provided to local Community Safety Partnerships (with £44k retained to continue to support the Domestic Abuse Coordinator post) | -190 | | | | -190 |
| 15SCS16 | NS | Cessation of dedicated Community Safety coordination work through the Safer Communities Unit | | -194 | | | -194 |
| 15SCS17 | NS | Increased income from business support services and new specialist training service (Trading Standards) | | -20 | | | -20 |
| 15SCS18 | NS | Reduction in livestock welfare enforcement work and refocus of remaining animal health activity on animal health and disease control (Trading Standards) | | -30 | | | -30 |
| | | | | | | | |
| | | Total Community Safety | -125 | -244 | 0 | 0 | -369 |

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Details of Previously Agreed and Proposed Budget Changes

| Reference | Type of Budget Change | Detail | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Total £'000 |
|-----------|-----------------------|--|------------------|------------------|------------------|------------------|----------------|
| | | <u>Fire and Rescue & Emergency Planning - 2013/14 Net Budget £25.315m</u> | | | | | |
| | | Fire & Rescue | | | | | |
| 14SCS31 | P | Fire & Rescue - National agreement regarding the rights of Retained Fire Fighters to join the pension scheme | 200 | | | | 200 |
| 15SCS19 | NP | Change of staffing to support county-wide Emergency Cover - Bicester Fire Station - potential staffing model change from fully on-call (2 appliances) to 1 appliance on-call and 1 appliance Day Crewed. (This will require an additional 10 firefighters plus 4 supervisory managers) | | | 700 | | 700 |
| 15SCS20 | NP | Change of staffing to support county-wide Emergency Cover - Establish an initial additional emergency response resource for Southern County area - (requiring an additional 6 Firefighters) | 216 | | | | 216 |
| 15SCS21 | NP | New provision of staff to meet changing emergency cover needs - Establish an initial additional emergency response resource for West Oxford District Council & Carterton area (additional 6 Firefighters) - long term move to an 'on-call' model | 216 | | | | 216 |
| 15SCS22 | NP | Development of established staffing model to support emergency cover - Increase in on-call firefighters in the West Oxford District Council & Carterton area | | | | 50 | 50 |
| 15SCS23 | NP | New Provision of Staff to meet changing emergency cover needs - Additional on-call crewing to strengthen second appliance response in Wantage / Science Vale area | | 50 | | | 50 |
| 15SCS24 | NP | Workforce Development/Training Strategy - Increase on-call Firefighter & Supervisory Manager Core Operational Skills experiential training | 210 | | | | 210 |
| 15SCS25 | NP | Vehicle Renewal/Replacement Programme - Increased costs (inflation and specialist equipment costs) | 25 | | | | 25 |
| 15SCS26 | NS | Emergency Planning - Restructure and alignment with Oxfordshire Fire & Rescue in relation to business continuity management. | | | -20 | | -20 |
| 15SCS27 | NS | Agile Working - Full review of administration and support function following the introduction of agile working arrangements | | | | -60 | -60 |
| 15SCS28 | NS | Development of Commercial Training Unit (Income Generation) | -25 | -25 | -25 | -25 | -100 |

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Details of Previously Agreed and Proposed Budget Changes

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|-----------|-----------------------|---|------------------|------------------|------------------|------------------|----------------|
| | | Fire and Rescue Continued | | | | | |
| 15SCS29 | NS | Collaboration Efficiencies - Revenue reductions associated with implementation of Thames Valley Fire Control Service (TVFCS) | -150 | -75 | -25 | -25 | -275 |
| 15SCS30 | NS | Collaboration Efficiencies - reconfiguration of Oxfordshire Fire & Rescue's Technical Communications Team following the implementation of TVFCS | | | -25 | | -25 |
| 15SCS31 | NS | Collaboration Efficiencies - Benefits realisation of collaborative approach to training delivery, leading to the reduction in staffing costs. | | | -50 | | -50 |
| 15SCS32 | NS | Collaboration Efficiencies - Benefits realisation of collaborative approach to training support, leading to reconfiguration of training administration resources | | | | -50 | -50 |
| 15SCS33 | NS | Senior Management Restructure and Collaboration - amend operational rota | | | -30 | | -30 |
| 15SCS34 | NS | Charging and Fees Efficiencies - Review of current charges including revisiting Fire and Rescue Services Act 2004 Section 13/16 arrangements | -25 | -25 | | | -50 |
| 15SCS35 | NS | Middle Management Review - Road Safety function | | -40 | | | -40 |
| 15SCS36 | NS | Large/Major Incident Command Review - review OFRS resources in conjunction with the other Thames Valley fire & rescue services. | | | | -30 | -30 |
| 15SCS37 | NS | Targeted Smoke Detector Provision for the most vulnerable only | -10 | | | | -10 |
| 15SCS38 | NS | Review of Road Safety Educational Delivery | -38 | | | | -38 |
| 15SCS39 | NS | Change of Staffing to Support County-wide Emergency Cover - Reduction in staffing for one on-call appliance at Bicester - covered by Day Crewed personnel (see 15SCS19) | | | | -50 | -50 |
| 15SCS40 | NS | Conditions of Service Review - locally agreed reduction in allowances & subsistence | -20 | | | | -20 |
| 15SCS41 | NS | Change of Staffing to Support County-wide Emergency Cover - Alternative crewing arrangements for hydraulic platform and frontline appliances at Rewley Road (releasing 8 Firefighter posts) | -288 | | | | -288 |

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Details of Previously Agreed and Proposed Budget Changes

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|-----------|-----------------------|--|------------------|------------------|------------------|------------------|----------------|
| | | Fire and Rescue Continued | | | | | |
| 15SCS42 | NS | Change of Staffing to Support County-wide Emergency Cover - Banbury Fire Station - staffing model change from 1 appliance full time 24/7 and one on-call appliance to 1 appliance Day Crewed and one on-call (release 10 Firefighters plus 4 Supervisory Managers) | | | -360 | | -360 |
| 15SCS43 | NS | Reduction in Full-time Firefighter Support - for new Carterton emergency cover arrangements (see 15SCS21) | | | | -216 | -216 |
| | | | | | | | |
| | | Total Fire and Rescue & Emergency Planning | 311 | -115 | 165 | -406 | -45 |
| | | | | | | | |
| | | Total Fire & Rescue and Community Safety | 186 | -359 | 165 | -406 | -414 |

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NP - New Pressure Identified

Environment and Economy Business Strategy

2014/15 – 2017/18

Introduction

This is a new four-year business strategy for 2014/15 to 2017/18. It builds on the previous strategy agreed in 2011 which included savings of £119m for the council which have been achieved by reconfiguring services to establish a smarter, leaner and more cost effective operating environment, whilst at the same time reshaping services to fit the changed local and national policy environment.

However the hard work does not stop here as cuts in government grant and restrictions on council tax increases put further pressure on the council's budget. In addition there are new service pressures that have been identified which need to be managed. The latest financial outlook means that our Medium Term Financial Plan (MTFP) 2014/15 – 2017/18 that sits alongside this strategy proposes a further £64m savings in addition to the £31m already planned.

This new strategy reflects the updated position and incorporates the pressures and savings in the existing MTFP together with the new budget proposals agreed by Council in February 2014. The detail of these pressures and savings is set out in the resources to deliver our priorities section.

This business strategy both drives and is driven by our strategic approach as set out in the Council's Corporate Plan and determines our performance management framework..

Environment and Economy Directorate

Environment and Economy is a diverse directorate, delivering and commissioning a range of highly visible services and functions, and supporting the Council's role in leading through partnership on the delivery of critical infrastructure and future economic growth. The Directorate delivers the Council's duty to maintain a safe highways network, probably the Council's most visible universal function. In addition to supporting Oxfordshire's role as the Minerals and Waste planning authority, Environment and Economy plays a vital part in supporting Districts in their local planning function, as Oxfordshire prepares for growth in the economy and housing, and for the infrastructure to support that growth.

The Environment and Economy Directorate also plays a role in delivering efficiency across the Council by integrating back office functions and services. In particular Oxfordshire Customer Services operates as a unit of the directorate, ensuring integration of back office and customer-facing functions. We also take the lead on implementing the 'corporate landlord' approach to property management and efficiency, working with our external partners, Carillion Capita Symonds.

Our Contribution to the Council's Priorities

The Environment and Economy Directorate delivers services which address every aspect of the Council's Corporate Strategy; the key theme of which is to deliver a **Thriving Oxfordshire**.

Oxfordshire has the greatest potential of any location in the UK to deliver world leading technology and business innovation which builds upon our academic and research excellence, led by our internationally renowned Universities, Oxford and Brookes. The directorate has the lead role in helping deliver the shared ambition of a **thriving economy** as an infrastructure provider and service deliverer. Our City Deal aims to deliver transformational growth through support to developing employing, exporting, profitable businesses from this research and innovation, helping those businesses thrive, and ensuring Oxfordshire is an attractive location for investment.

Oxfordshire as an economic region has underperformed and the County Council has a key role to play in creating the conditions that give investor confidence in Oxfordshire as the location of choice for the world's leading science and technology businesses. Our road network and public transport system are insufficient for the County's needs. Demand for housing and commercial premises has outstripped supply in recent years, leading to a shortage of available property, and pricing many employees and businesses out of the market.

As a rural County any economic growth needs to be carefully balanced against the need to preserve our countryside and enhance the environment. The directorate leads on the management of our countryside and through our property service ensures that the county council's presence in both rural and urban Oxfordshire is sympathetic both to the environment and the needs of that community.

The County cannot drive economic and social development alone, instead we must provide leadership and enable partnership working to ensure we create the conditions for economic growth. Strong and effective partnership working across the public, business and academic sectors has enabled a shared vision to be arrived at – one that is focused on realising our potential for economic growth through innovation.

Delivery of Oxfordshire's shared ambition is dependent upon the County Council continuing to inform and shape the statutory development plans of the District/City Councils. It is also dependent upon the County Council continuing to take an active role in working closely with the business and academic sectors.

The Customer Services Centre provides the front door to the Council's services, enabling customers to get what they need from the Council as quickly and efficiently as possible, ensuring we deliver efficient public services. The Customer Service Centre also performs a key role in supporting front line services to improve the performance and deliver savings by working with them to improve their process and simplify the customer's interaction with the council

Oxfordshire is a rural county and it is essential that our plans and investment proposals take into account the need for rural communities to continue to have access to our services in order to prevent rural isolation and to support our **healthy and thriving communities**, helping people to help themselves, as well as directly supporting the most vulnerable service users. Transport is a key factor in this regard, as well as in ensuring that we **support vulnerable people** of any age enabling them to access the support and services they need wherever they live.

Services and Priorities

External Partnerships

The development of the shared vision for Oxfordshire – Economic Growth through Innovation – has been achieved through partnership working across the public, business and academic sectors.

The County Council has been a proactive partner in discussions that took place in support of the proposed City-Deal: it will continue to be a proactive partner in the work to develop the Strategic Economic Plan. The latter forms the basis for future Oxfordshire bids to the Local Growth Fund, which from 2015 will be the primary source of Government funding for capital investment in major structural maintenance and new highway schemes.

As part of our commitment to partnership working we will continue to:

- Be a member of the Spatial Planning and Infrastructure Partnership – and in particular contribute to its consideration of future levels and distribution of housing
- Be a member of the Local Enterprise Partnership – and act as the accountable body for the Partnership

- Support the work to deliver the City-Deal – in particular overseeing delivery of the priority transport schemes
- Support the work to develop the European Investment Strategy as the framework for the allocation of European funds managed by the Local Enterprise Partnership
- Contribute to the development of the Strategic Economic Plan – in particular ensuring that it provides the basis for robust bids to the Local Growth Fund
- Be a member of the Oxfordshire Skills Board – in particular working to deliver the skills initiatives associated with the City-Deal and Strategic Economic Plan

Economy and Skills

The County Council has an important role to play in supporting economic growth and ensuring that the skills offer available is closely aligned with the needs and expectations of employers.

As part of our on-going commitment to support economic growth we will:

- Continue to run the Work Experience Service through which young people are placed with employers
- Actively promote apprenticeships to employers – building on the work to date which has seen Oxfordshire consistently exceed national performance with apprenticeships
- Support the 'Invest in Oxfordshire' inward investment service as it transitions into a self-funding service

Local Plans and Neighbourhood Plans

The Local Plan – prepared by each of the District/City Councils – provides the statutory basis on which growth in each area is planned. It is essential that the implications of planned growth on County Council provided infrastructure and services is properly taken into consideration by the relevant district/city council.

Neighbourhood Plans are a recent introduction and form part of the statutory development plan (along with the Local Plan). Local communities are incentivised to produce a Neighbourhood Plan by the fact that where one exists they will receive 25% of any money collected through the Community Infrastructure Levy.

In protecting the interests of the County Council we will:

- Co-ordinate input from across the County Council into the Local Plan making process – including inputting into the drafting of Local Plans, responding to consultations and attending Public Examinations

- Engage in the preparation of detailed policy documents that supplement Local Plans – e.g. Supplementary Planning Documents, Area Action Plans
- Respond to consultation on planning policy documents issued by adjoining local authorities where these have an impact on Oxfordshire
- Provide base information to communities that are preparing Neighbourhood Plans and undertake (on a cost recovery basis) more detailed work to support Neighbourhood Plans

In order to mitigate the impact of new development the County Council will:

- Continue to negotiate and secure legal agreements on behalf of the County Council that provide the funding required to invest in new infrastructure and/or services
- Ensure that any proposal by a district council to introduce the Community Infrastructure Levy takes into account the County Council's infrastructure and service requirements
- Maintain a programme of works that ensures the developer contributions secured are spent in a timely manner to the benefit of the community

Other Statutory Planning Functions

The County Council is responsible for preparing and keeping up-to-date the Local Transport Plan – a statutory document that sets out the long-term transport strategy for Oxfordshire.

Resources have been allocated to review and update the Local Transport Plan in order to consider the implications of changes in the delivery of services, as well as the implications of external factors – e.g. an aging population, new housing requirements.

The initial focus of work has been on updating the 'area strategies' for key locations across Oxfordshire so as to provide a basis for securing financial contributions from developers. Resources have been allocated to undertake the formal review of the Plan, with a timescale of completion within 18 months.

As the Highways Authority the County Council is a statutory consultee for highway matters on all planning applications. Recent months have witnessed a marked increase in the number of applications received as the economy picks up and as developers exploit the lack of up to date Local Plans.

In its role as Highway Authority the Council:

- Sets itself the target of responding to consultations on planning applications within 21 days.

- Review its processes and procedures with a view to introducing 'standing advice' that can be used by the District/City Councils when dealing with smaller planning applications
- Continue to recover from developers the cost of the work required to adopt roads built as part of new developments

Minerals and Waste

- As the statutory Minerals and Waste Local Planning Authority the County Council is responsible for preparing, monitoring and reviewing the Minerals and Waste Local Plan.
- Work continues on the preparation of the Minerals and Waste Local Plan. Following the need to review that work in light of changes introduced through National Planning Policy Framework, the County Council will consider the draft Local Plan in autumn 2014 prior to its submission to Government.
- The County Council also has the statutory duty to consider and determine all minerals and waste planning applications. Resources continue to be allocated to ensure that the Council's performance in determining planning applications exceeds the Government's national targets.

Highways

The County Council has a duty to maintain a safe highway network under the Highways Act 1980. The highways maintenance service is continuously under scrutiny because it affects everybody every day and is high on the issues that the public are most concerned about.

The County Council maintains the highway network using an integrated Highways Services Contract (currently with Skanska). This contract has been in place for approximately 3 years.

Highways maintenance is split into three main areas as follows:

- Planned – Capital funded work on carriageways including surface dressing, bridgeworks and drainage schemes.
- Cyclic – e.g. gully emptying, grass cutting, signs and lines, weed control and safety fence tensioning.
- Reactive - defect repairs (potholes and small patching works), flooding responses, winter maintenance.

The County has:

- 4,576 km of Roads
- 3,170 km of footways
- 2,900 bridges and structures
- 59,600 Street Lights
- 105,225 Drainage Gullies

As a Council we are committed to prioritising highways maintenance so we can continue to maintain the road network and avoid reactive maintenance costs.

Working with our partner Skanska we are moving to a more asset led approach which ensures that money is used in the most efficient way rather than 'worst first' thus delivering better value for money and a more stable asset.

We also recognise that this is an area of our business that the public care about, for it has an immediate impact on their day to day lives, and we are improving public information and access to information (e.g. introduction of FixMyStreet defect reporting on the web site, improved information to members at locality meetings)

Network Management

The service enables the council to fulfil its obligations under the Traffic Management Act 2004 and manages the flow of traffic through the transport network and includes:

- Network management through the traffic control centre
- Real time information
- Streetworks
- Parking
- Civil Parking Enforcement in Oxford City and West Oxfordshire.

The County Council delivers these services through a variety of contracts and in-house provision and uses a range of methods to control traffic movement and to keep the public informed of issues on the highway network, including having BBC Radio Oxfordshire embedded in our control room at peak times.

The service is funded through a combination of revenue and income with the streetworks and parking services wholly funded through income. It is important to note that the Council is only allowed to charge enough to cover its costs and uses the parking account to enable it to manage the peaks and troughs of income over years without impacting on council revenue budgets.

Supported Transport

The Council currently spends circa £30m a year on a range of different transport services. This includes funding home to school transport for eligible school children, providing transport to and from day centres for adult social care clients, subsidised bus routes, support to community transport services, and subsidising concessionary bus passes for the elderly and disabled, along with various other forms of direct or indirect provision.

Subject to approval by Cabinet the Council will pool these budgets to enable a comprehensive review of the transport services it supports to be undertaken and pilot opportunities for change, aspiring to achieve the following:

- To create a better integrated, rationalised transport network
- To safeguard the council's most vulnerable transport users
- To ensure Oxfordshire's residents (in particular young people) are enabled to access employment through transport
- To ensure available resources are targeted at those users with the greatest need
- To reduce OCC's overall expenditure on transport

At the heart of the programme's approach has been the principle of encouraging the voluntary and community sector to mitigate the impact of service reductions.

Property

Our buildings are the public face of the County Council but we need to consider how best to utilise them to enable our customers to access services in the manner which best meets their needs.

The County Council's property portfolio comprises approximately 830 operational properties with an asset value of approximately £800m.

The main property types are:

| | |
|-------------------|-------------------------|
| Secondary schools | Day centres |
| Primary schools | Highway depots |
| Special schools | Staff houses |
| Offices | Children's centres |
| Fire stations | Early intervention hubs |
| Libraries | Waste recycling centres |
| Museums | Homes for older people |

As part of our commitment to protecting front line services we are committed to supporting the Council and partners in transforming the ways we work, maximising efficiency from technology, property, and our people:

- Proactively identifying opportunities to further reduce our asset base triggered by changes in the way we deliver our services and by using lease breaks to reduce the number of offices from which the County Council operates.
- Actively working with other local authorities and public sector agencies to identify and realise opportunities to co-locate services and staff which will not only reduce our property costs, but also deliver improved and more efficient services to the public.
- Providing staff with the support and equipment that enables them to work in the most cost effective and efficient way in order to maximise the time that they can spend with our customers
- Proactively secure the disposal of surplus property at the earliest opportunity possible

The County Council also provides support to the corporate estate including premises management, health and safety and repairs and maintenance. Working with our partner, Carillion Capita Symonds, the Council manages the balance between planned and reactive maintenance of our property estate to ensure that the asset is managed efficiently and is fit for purpose.

Waste Management

The team provides services that help manage approximately 300,000 tonnes of municipal waste every year, and fulfills the County Councils statutory responsibilities as the Waste Disposal Authority through the delivery of:

- 7 Household Waste Recycling Centres
- 2 Anaerobic Digestion facilities that treat the county's separately collected food waste
- An In Vessel Composting facility that treats mixed food and green waste
- 3 composting facilities for the treatment of the county's green waste
- The safe disposal of over 100,000 tonnes of municipal waste every year
- Ongoing management of 10 closed landfill sites so they do not pollute the environment.

Construction of the Energy from Waste facility at Ardley is well underway, with a 2014 commissioning date. Once on-line, the facility will deal with the overwhelming majority of municipal residual waste, and reduce the amount that needs to be sent to landfill. The construction of 2 new waste transfer stations will enable residual waste to be transported to the Ardley facility. The energy created as a by-product of the Energy from Waste facility provides the County Council with a revenue stream that supports its activities as Waste Disposal Authority.

Customer Service Centre

The Customer Service Centre provides the front door to most of the Council's services, supporting residents as customers to get what they need from the Council as quickly and efficiently as possible. The Customer Service Centre also performs a key role in supporting front line services to improve the performance and deliver savings by working with them to improve their process and simplify the customer's interaction with the council.

The Customer Service Centre is committed to delivering a better customer experience for Oxfordshire residents, and future savings based on the following principles:

- We will provide our services on line whilst accepting that for some customers, telephone, e-mail and surface mail will remain the preferred route for some. ("Digital by default")
- Service improvement should be a continuous exercise and an embedded approach embracing all staff from top to bottom.

- Customers should have a single point of access to the Council and we should minimise the number of additional contacts they experience to get the job done.
- We will work towards a “single view” of the customer so that our advisers have a complete understanding of the customer’s engagement with the Council whenever they talk to them.

Oxfordshire Customer Services Externalisation

The Transforming OCS Programme has delivered a number of process improvements and self-service practices for the Council which has contributed to the current OCS MTFP. It is acknowledged internally and externally that OCS cannot deliver further significant savings without externalisation or significant investment in automation.

There are serious concerns over the continuing viability of in-house back office services and support services for schools. Proposals for the externalisation of a range of back office services provided by Oxfordshire Customer Services, the Schools and Learning Service and the Foundation Years Services were considered and agreed by Cabinet.

The Cabinet has agreed the following approach:

- ICT Business Delivery is already subject to considerable change that is being managed internally and will lead to 50% of the service being fully commissioned by April 2014. It is proposed that the reshaping of ICT and extension of commissioning should continue as an internally managed programme.
- HR & Financial Services provide very little opportunity for further improvement or additional savings using the current delivery model. The Council should seek a fully outsourced service from one of the national providers which could see cost reductions of between 20 and 30%.
- OCS School Back Office Services could be linked in a procurement exercise with Corporate back office or with Schools and Learning/Foundation Years services but the £2.4M trading position will not be attractive in its own right.
- The remaining in-house delivery to meet the Council’s own skills/learning needs should cease and all future requirements should be commissioned as necessary;
- Discussion should be opened now with local Oxfordshire providers first with a view to externalising qualification based learning and to determine the future of the remaining skills and learning provision.

ICT Business Delivery

During 2010/11, ICT went through a 25% reduction in staff and the “development” side of ICT was reorganised to ensure that projects commissioned by directorates were fully funded. Since then, business application staff in CEF and elsewhere have been consolidated into ICT, infrastructure has been streamlined with new technology platforms being secured (notably MS Dynamics & Sharepoint).

The challenges facing ICT are those which confront the rest of the Council. The Council has continued to scale down in terms of staff, property and services. Industry changes are also a factor in shaping the new direction. We now have an option to fully commission all fixed and mobile telephony services on a per user/per device basis giving us maximum flexibility. We will move most of the council’s servers and data storage equipment from the Clarendon House Data Centre “to the cloud” in a two-phased exercise that will deliver a substantial advantage in cost avoidance within 2 years. By taking this approach, the council will relinquish the need to own and refresh expensive infrastructure and will simply consume and pay based on organisational needs.

ICT will move away from being a direct provider to focus on the application of technology needed to drive efficiencies at Service level. This means accelerating work on commissioning services where these make sense commercially and where we cannot afford or secure the technical skills and capacity in-house. It also means greater focus on the residual strategic client and how we manage our relationships with our partners to ensure we get the best value from our contracts.

How our services are changing

The business of the Environment and Economy Directorate is diverse and we have taken a tailored approach to identifying savings in each of our services to ensure that we minimise the impact on our customers.

There are some overarching principles that we have applied when approaching savings across the directorate:

- We must continue to meet our statutory duties and ensure we safeguard our most vulnerable and isolated service users
- Services should no longer be provided by the County Council unless there is clear strategic value to retain the delivery of them in-house. However, we will ensure that our customers, schools and academies continue to have access to the services they need and where possible, these services should be based locally.

- We will focus on opportunities for our activities to support economic growth in the county, and maximise our contribution to the national economy.
- We will maximise efficiency for the council as a whole - seeking out opportunities to reduce the asset base of the council and to co-locate with other partners where possible. We will enable our staff to work more flexibly so as to reduce the office based footprint of the council and to enable staff to best meet their clients' needs.
- We must maximise opportunities for income generation and drive best value out of all our contracts.
- We will work creatively with our public and voluntary sector partners to build capacity within our communities to respond to changes in services.
- We will provide a focus on customer services to enable our customers to get what they need from the council using the fastest and most effective channel. Customers should have a single point of access to the council and their needs met with as few 'contacts' as possible.

We are rolling out a programme of 'agile working' in order to support the new ways of working necessary to deliver these priorities. Agile working means: giving staff the right equipment and working environment to suit their role and service; working in a more flexible way that makes best use of staff time, buildings, and resources; and taking advantage of changes in technology and working styles to become more efficient. This will ultimately protect delivery of front line services as far as possible.

Managing our performance

The successful delivery of the council's Corporate Plan and business strategy will be monitored on a quarterly basis by the Performance Scrutiny Committee and Cabinet. Progress will be published on the council's website.

A series of performance indicators will be used to assess our performance in delivering the priorities set out in this strategy. Performance Indicators are currently being developed by directorates and will be considered by the Performance Scrutiny Committee.

Once agreed directorate performance indicators will form an appendix to this strategy.

Resources to deliver our priorities

Draft Medium Term Financial Plan - Environment & Economy

| | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m |
|-----------------------------|---------------|---------------|---------------|---------------|
| Base Net Budget | 121.7 | 121.7 | 111.6 | 108.5 |
| Virements Agreed in 2013/14 | -1.5 | | | |
| Inflation* | 1.5 | | | |
| Previously Agreed Pressures | 3.9 | -2.4 | -0.1 | |
| Previously Agreed Savings | -6.7 | -3.1 | -1.9 | |
| New Savings Proposed | -1.4 | -5.1 | -2.4 | -6.2 |
| New Pressures Identified | 4.2 | 0.5 | 1.3 | -1.1 |
| Proposed Budget | 121.7 | 111.6 | 108.5 | 101.2 |

*Inflation only allocated to directorates in 2014/15

Details of Previously Agreed and Proposed Budget Changes

| Reference | Type of Budget Change | Detail | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Total £'000 |
|-----------|-----------------------|--|------------------|------------------|------------------|------------------|----------------|
| | | Strategy & Infrastructure - 2013/14 Net Budget £9.2m | | | | | |
| EE36 | P | Assumed impact of loss of Local Authority Business Growth Incentives grant funding | 50 | | | | 50 |
| EE39 | P | Carbon Reduction pressures due to change in government policy | 45 | | | | 45 |
| EE41 | P | Carbon Reduction Tax (street lighting and non - school properties) | 73 | | | | 73 |
| 14EE36 | O | One-off funding of £0.050m in 2013/14 to develop improved and joined up technical solutions to paying for journeys across Oxfordshire and beyond | -50 | | | | -50 |
| EE6 | S | Policy & Strategy activity reduced until 2013/14 in the previous Medium Term Financial Plan - reduction falls out in 2014/15 | 155 | | | | 155 |
| EE3 | S | Remove additional external funding assumed to be received until 2013/14 (relating to road adoptions) | 100 | | | | 100 |
| EE63 | S | Income Generation (countryside) | -10 | | | | -10 |
| EE30 | S | Energy Reduction saving - Schools' contribution (20% top slicing energy efficiency) | -33 | | | | -33 |
| EE31 | S | Energy Reduction Savings - Directorate contribution (20% top slicing energy efficiency) | -14 | | | | -14 |
| EE51 | S | Restructuring of Planning, Planning Implementation and Economic Development teams | -76 | | | | -76 |
| EE52a | S | Countryside Service - reduction in service level | -2 | | | | -2 |
| EE33 | S | Carbon Management (reduced carbon allowances from 3% reduction) | 2 | | | | 2 |
| NR5 | S | Transition to Community Infrastructure Levy (CIL) | -100 | | | | -100 |
| NP2 | P | Energy Reduction - Revenue investment falls out in 2014/15 | -250 | | | | -250 |
| 14EE4 | S | Increased efficiency on administration for road adoptions | -100 | | | | -100 |
| 14EE32 | S | Asset Rationalisation Savings - Further rationalisation of our property portfolio dependent on capital investment. | | -200 | -250 | | -450 |
| 14EE11 | S | Reduction in policy & strategy activity | -155 | | | | -155 |
| 14EE16 | O | Economic Development & Growth - Increased capacity to gather business intelligence and help address barriers to growth. | | | -100 | | -100 |
| 15EE1 | NS | Carbon Reduction Tax - Council no longer part of government scheme (below threshold) | -120 | -290 | | | -410 |
| 15EE2 | NS | Merger of Energy, Natural Environment and Waste Strategy Teams | -35 | -120 | | | -155 |
| 15EE3 | NS | Recover costs for Local Enterprise Partnership administration and communication | -70 | | | | -70 |
| 15EE4 | NS | Reduction to Economy & Skills Establishment | -45 | | | | -45 |
| 15EE5 | NS | Unidentified Savings within Strategy - Delivery being planned | | | -150 | | -150 |
| 15EE6 | NS | Move to a self funding position for travel planning | | | -75 | | -75 |
| 15EE7 | NS | Move to a self funding position for Invest in Oxfordshire | | | -125 | | -125 |
| 15EE8 | NS | Reduce Travel Behaviour and Energy non-staffing budgets | | -240 | | | -240 |
| 15EE9 | NP | Rights of Way Income - Reduction in target | 75 | | | | 75 |
| 15EE10 | NS | Asset Rationalisation - Agile working - Over and above the medium term plan target | | | | -640 | -640 |
| 15EE11 | NP | Asset Reduction Implementation - Change in profile | 522 | -477 | 711 | -756 | 0 |
| | | Total Strategy & Infrastructure | -38 | -1,327 | 11 | -1,396 | -2,750 |

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Details of Previously Agreed and Proposed Budget Changes

| Reference | Type of Budget Change | Detail | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Total £'000 |
|-----------|-----------------------|---|------------------|------------------|------------------|------------------|----------------|
| | | Commercial Services | | | | | |
| | | Miscellaneous - 2013/14 Net Budget £0.3m | | | | | |
| 14EE1 | P | Reduction in the planned drawdown on the Parking Account from 2014/15 to reflect the balance expected to be available for use. | 500 | | | | 500 |
| | S | Updated contribution to (+)/from (-) On & Off Street Parking Account to revenue budget following: a) re-introduction of street parking charges b) re-introduction of charges at the County Council's park and ride car parks. | -1,073 | | | | -1,073 |
| EE52b | S | Countryside Service - reduction in service level | -11 | | | | -11 |
| 15EE12 | NS | Other staff/staffing facilities reduction | -45 | -10 | -50 | | -105 |
| 15EE13 | NS | Unidentified Saving- within Commercial Services delivery being planned | | | | -535 | -535 |
| | | Subtotal Miscellaneous | -629 | -10 | -50 | -535 | -1,224 |
| | | Transport Others - 2013/14 Net Budget £14.9m | | | | | |
| EE9 | S | Reduce levels of Bus Subsidy through contract efficiency | -250 | | | | -250 |
| 14EE12 | O | Public Transport contracts saving - Savings have been realised in 2012/13 resulting in a re-profiling of future years' savings | 250 | | | | 250 |
| 14EE6 | S | Highways contract management savings | | -80 | | | -80 |
| S5 | S | Rephasing of Community Transport Saving originally agreed as £1.3m per annum from 2012/13. | -100 | | | | -100 |
| 14SCS17 | O | Transport for Day Services. Charging for transport to day centres from April 2013 will not generate sufficient income but the outcome of the Corporate Review of Community Transport may identify savings and additional income in future years. £0.4m of the savings target has been re-scheduled over 2013/14 to 2015/16. | 100 | -400 | | | -300 |
| 15EE14 | NS | Supported Transport Project savings which includes review of: transport contract management, Dial a Ride, bus subsidies, home to school transports including SEN | -325 | -425 | -750 | -1,700 | -3,200 |
| 15EE15 | NS | Highways Contract process efficiency | | -20 | | -118 | -138 |
| 15EE16 | NS | Withdraw contributions to Bus Stop infrastructure information | | -58 | | -57 | -115 |
| | | Subtotal Transport Other | -325 | -983 | -750 | -1,875 | -3,933 |

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Details of Previously Agreed and Proposed Budget Changes

| Reference | Type of Budget Change | Detail | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Total £'000 |
|-----------|-----------------------|---|------------------|------------------|------------------|------------------|----------------|
| | | Property Services - 2013/14 Net Budget £19.5m | | | | | |
| NS-D1 | S | Asset Rationalisation Savings- Increased realisation of Portfolio Reduction savings (net of dilapidation costs) | -450 | | | | -450 |
| EE43/66 | S | Asset Rationalisation Savings - Reduction in operational costs through Strategic Management of Property | 5 | | | | 5 |
| EE40 | S | Reduction in Repairs & Maintenance by 40% overall until 2012/13 (which start to fall out in 2013/14). | 180 | | | | 180 |
| 14EE5 | S | Estimated facilities management contract savings | -120 | -100 | -20 | | -240 |
| 14EE26 | S | Further savings from Facilities Management contract dependent on experience of phase 1 of contract | | | -175 | | -175 |
| 14EE34 | S | Reintroduce maintenance 'holiday' to non-school property - suspension of non-statutory property maintenance work | | -200 | -707 | | -907 |
| 14EE27 | S | Asset Rationalisation Savings - Reduction in rates due to reduction in property portfolio. | -100 | | | | -100 |
| 14EE15 | O | Asset Rationalisation Savings - re-profiling of pressure. | 250 | -250 | | | 0 |
| 15EE17 | NS | More rigorous corporate Landlord Implementation | -300 | | | | -300 |
| 15EE18 | NS | Property and Facilities staffing including - reduce facilities management structure/Property & Facilities service stream/Property and Facilities staffing | | | -60 | -400 | -460 |
| 15EE19 | NS | Reduce size of property portfolio therefore reducing the overall size of contract | | -200 | -100 | -100 | -400 |
| 15EE20 | NS | Reduce planned Property Repairs and Maintenance | | | | -400 | -400 |
| 15EE21 | NP | Property Energy Costs - Statutory Compliance | 150 | | | | 150 |
| | | | | | | | |
| | | Subtotal Property Services | -385 | -750 | -1,062 | -900 | -3,097 |

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| Reference | Type of Budget Change | Detail | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Total £'000 |
|-----------|-----------------------|--|------------------|------------------|------------------|------------------|----------------|
| | | Waste Management - 2013/14 Net Budget £22.7m | | | | | |
| | | <u>Waste Disposal</u> | | | | | |
| Waste | P | Landfill Allowance Trading Scheme (LATS) purchase/fines as per previous tonnage & market assumptions | 144 | | | | 144 |
| NS5 | S | Landfill Allowance Trading Scheme (LATS) budget - reduce by £0.500m (50% the budget available) in 2012/13 due to better waste performance - Of the £0.500m savings £0.325m is temporary for 2-years as it forms part of the Value for Money valuation for the Waste Treatment contract. Total savings over the MTFP are £0.175m. | 325 | | | | 325 |
| Waste | S | Landfill Tax escalator - reduction in pressure reflecting increase diversion from landfill disposal. Assumes £80/tonne in 2014/15. | 1,110 | | | | 1,110 |
| Waste | P | LATS & Landfill Tax Adjustment | 1,456 | | | | 1,456 |
| Waste | S | LATS & Landfill Tax Adjustment | -1,456 | | | | -1,456 |
| 15EE22 | NP | Increased Waste Tonnage - linked to the economic up turn and increase in number of households | | 500 | 500 | | 1,000 |
| | | <u>Waste Treatment Procurement</u> | | | | | |
| EE35 | P | Waste Treatment Procurement - Delay in operational implementation of Energy from Waste Facility | -978 | | | | -978 |
| 14EE14 | O | Waste Treatment Facility slippage on the original implementation date | 489 | -489 | | | 0 |
| 14EE8 | S | Reduce Bulking and Haulage contract costs - resulting from planned opening of the new waste management facility | | -300 | | | -300 |
| 15EE23 | NS | Commercial Waste & Electrical energy from waste - 3rd Party Income | | | | -1,300 | -1,300 |
| | | <u>Waste Recycling Centre Strategy</u> | | | | | |
| EE34/EE49 | S | Revised Waste Recycling Centre Strategy - as agreed and publicised earlier in 2011 (Impact of retaining Redbridge at weekends and on bank holidays). | -208 | | | | -208 |
| 15EE24 | NP | Household Waste Recycling Centres - additional pressure from increased Redbridge Rent and unachieved savings; new strategy for future savings to be developed | 358 | | | -350 | 8 |
| | | <u>Oxfordshire Waste Partnership</u> | | | | | |
| EE59 | S | Waste Management - review financial incentives to Waste Collection Authorities | -600 | | | | -600 |
| 14EE3 | S | Oxfordshire Waste Partnership -phased withdrawal of non-statutory waste incentives | 384 | -232 | -213 | | -61 |
| 15EE25 | NS | Withdraw contribution to Oxfordshire Waste Partnership | | -138 | | | -138 |
| | | <u>Other Waste Management</u> | | | | | |
| EE57 | S | Reduction in grants to external groups (Waste Management) | -117 | | | | -117 |
| EE64 | S | Income Generation (Waste Management) | -20 | | | | -20 |
| | | Subtotal Waste Management | 887 | -659 | 287 | -1,650 | -1,135 |

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Details of Previously Agreed and Proposed Budget Changes

| Reference | Type of Budget Change | Detail | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Total £'000 |
|-----------|-----------------------|---|------------------|------------------|------------------|------------------|----------------|
| | | Network Maintenance - 2013/14 Net Budget £13.8m | | | | | |
| EE14 | S | Increase part night lighting by 28,000 units (2 phases of £14,000 units) and decommission areas of lighting - subsequently removed as saving could not be achieved. | -100 | | | | -100 |
| NP1 | P | Energy cost pressures - Street Lighting - impact of energy cost inflationary pressures estimated at 50% over 5 years (inflationary pressure 15% 2012/13 10% thereafter) | 217 | | | | 217 |
| EEP2 | P | Parking Account to generate surplus to redistribute | 25 | | | | 25 |
| EE11 | S | Increase charge for residents' & other permits - implemented on 15 August 2011 | -25 | | | | -25 |
| NS1 & 2 | S | On-going impact of changes in park and ride parking charging policies - Long stay charging, facility income and on street parking charges | -100 | | | | -100 |
| 14EE7 | S | Introduce day time car parking charges at the County Council park and ride locations | -250 | | | | -250 |
| 14EE13 | O | Bridges Investigation - Improved information required on the condition of our bridges to ensure their safety. One-off pressure falling out. | -350 | | | | -350 |
| 14EE17 | O | Bridges investigation - fund from reserves. One-off funding falling out. | 350 | | | | 350 |
| 15EE26 | NS | Reduce the support for street works and events management | | -30 | | | -30 |
| 15EE27 | NS | Reduce Road Survey Budget/other network maintenance/Network management general restructure/joint workings/Further other network maintenance | | -100 | -102 | -281 | -483 |
| 15EE28 | NS | Street Lighting -Energy Saving plus reduction in inspection frequencies and cleaning regimes | -220 | | -390 | -30 | -640 |
| 15EE29 | NP | Pressure on parking related services | 300 | | | | 300 |
| 15EE30 | NS | Income generated through sponsorship and providing other services | | -230 | -100 | -400 | -730 |
| | | | | | | | |
| | | Subtotal Network Maintenance | -153 | -360 | -592 | -711 | -1,816 |

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P - Previously Agreed Pressure

S - Previously Agreed Saving

NS - New Saving Proposal

NP - New Pressure Identified

Details of Previously Agreed and Proposed Budget Changes

| Reference | Type of Budget Change | Detail | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Total £'000 |
|-----------|-----------------------|--|------------------|------------------|------------------|------------------|----------------|
| | | Roads Maintenance - 2013/14 Net Budget £12.5m | | | | | |
| 14EE9b | S | Refocus of Area Stewards Fund for Road Maintenance | -1,090 | | | | -1,090 |
| 14EE10 | S | Reduction in road patching work and pre-planned surface maintenance schemes | | -700 | -310 | | -1,010 |
| EE13 | P | Flood and extreme weather pressure | 336 | | | | 336 |
| EE15 | S | Reduce Section 42 payments | -10 | | | | -10 |
| 15EE31 | NS | Reorganisation of Area Stewardship and locality working staff | -52 | -145 | | | -197 |
| 15EE32 | NS | Reduce Grass Cutting | | -689 | | | -689 |
| 15EE33 | NS | Alternative defect repairs | | -200 | | | -200 |
| 15EE34 | NS | Significant defect correction lines/signs | | | | -175 | -175 |
| 15EE35 | NS | Reduction in non-essential tree maintenance | | -90 | | | -90 |
| 15EE36 | NS | Other Highways Savings | | -92 | -88 | | -180 |
| 15EE37 | NP | Additional investment in highways defects following increased volumes | 1,800 | 700 | | | 2,500 |
| 15EE41 | NP | Additional investment in highways (locality based) | 1,000 | -200 | | | 800 |
| | | Subtotal Roads Maintenance | 1,984 | -1,416 | -398 | -175 | -5 |
| | | Total Commercial Services | 1,379 | -4,178 | -2,565 | -5,846 | -11,210 |
| | | <u>Oxfordshire Customer Services - Net Budget £29.6m</u> | | | | | |
| | | OCS Management Team | | | | | |
| CS8 | S | Reduction in establishment following implementation of the Business Strategy | -99 | | | | -99 |
| CC12a | S | Revision to Customer Services Centre - project savings targets | 19 | | | | 19 |
| NS-F1 | S | The New OCS Operating Model - Extending the model for Human Resources and Finance. | -150 | | | | -150 |
| 14EE24 | S | Reduce HR & Finance staff in line with projected downsizing of organisation | | -300 | | | -300 |
| 14EE30 | S | Externalise or cease non-mandatory HR/Finance activities - staff reductions | | -145 | | | -145 |
| 14EE31 | S | Consolidate and out source print services | -250 | | | | -250 |
| 14EE34 | O | Procurement costs of externalisation of customer services | 750 | -750 | | | 0 |
| 15EE38 | NS | Oxfordshire Customer Services externalisation | -100 | -2,055 | | | -2,155 |
| | | Subtotal OCS Management Team | 170 | -3,250 | 0 | 0 | -3,080 |

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P - Previously Agreed Pressure

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NS - New Saving Proposal

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Details of Previously Agreed and Proposed Budget Changes

| Reference | Type of Budget Change | Detail | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Total £'000 |
|-----------|-----------------------|--|------------------|------------------|------------------|------------------|----------------|
| | | OCS Finance | | | | | |
| 14EE23 | S | Application of full overhead costs to the Pension Fund | -160 | | | | -160 |
| | | Subtotal OCS Finance | -160 | 0 | 0 | 0 | -160 |
| | | ICT (2013/14 Net Budget £11.3m which is included in the £29.6m net budget for Oxfordshire Customer Service) | | | | | |
| CCP2 | P | Changes to ICT maintenance requirements | 96 | | | | 96 |
| CCP5 | P | Increased demand on Oxfordshire Community Network (OCN) | 75 | | | | 75 |
| CCP8 | P | Telephony maintenance | 6 | | | | 6 |
| CS11 | S | Review of ICT staff structure | -74 | | | | -74 |
| NP7 | S | Pressure on existing OCN services - Cost of schools pursuing other solutions to the Councils Oxfordshire Community Network (OCN) which would result in a loss of income. | 213 | | | | 213 |
| NS7 | S | OxOnline Project (replacement of OCN infrastructure) - Reduced revenue operating costs. | -564 | | | | -564 |
| NS-E1 | S | Telephony Strategy (assumes all budgets transfer to ICT) - Reduced reliance of fixed line desk based telephony. | -200 | | | | -200 |
| 14EE19 | S | ICT infrastructure maintenance reduction enabled through reduced need and tighter control in costs | -96 | | | | -96 |
| 14EE20 | S | Reduction in Oxfordshire Community Network (OCN) contract payment & telephony maintenance | -294 | | | | -294 |
| 14EE22 | S | Removing/ rationalising ICT applications which reduces maintenance costs | | -150 | -150 | | -300 |
| 14EE28 | S | Removal and recycling of ICT Hardware | -50 | | -50 | | -100 |
| 14EE29 | S | ICT reductions associated with data centre - Movement to "Cloud" allows reductions in staff and maintenance | | -290 | | | -290 |
| 14EE33 | S | ICT reductions based on property rationalisation | -200 | -400 | | | -600 |
| 14EE35 | O | OCC Data Centre - Investment to secure the transition to Cloud | 350 | -500 | | | -150 |
| 15EE39 | NS | ICT Rationalisation - including implementation of new telephony technology | | | -400 | | -400 |
| 15EE40 | NS | SAP Hosting efficiencies through joint authority partnering arrangements | -100 | | | | -100 |
| | | Subtotal ICT | -838 | -1,340 | -600 | 0 | -2,778 |

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Details of Previously Agreed and Proposed Budget Changes

| Reference | Type of Budget Change | Detail | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Total £'000 |
|-----------|-----------------------|---|------------------|------------------|------------------|------------------|----------------|
| | | County Procurement | | | | | |
| CC18 | S | Savings resulting from a review of Procurement Services | -30 | | | | -30 |
| | | Subtotal County Procurement | -30 | 0 | 0 | 0 | -30 |
| | | Customer Service Centre | | | | | |
| CS16 | S | Additional Customer Services Centre project savings | -19 | | | | -19 |
| | | Subtotal Customer Service Centre | -19 | 0 | 0 | 0 | -19 |
| | | Human Resources (including Adult Learning) | | | | | |
| CS4 | S | 20% reduction in staffing establishment over 4 years | -151 | | | | -151 |
| CS5 | S | 20% reduction of Learning & Development budget over 4 years | -37 | | | | -37 |
| 14EE21 | S | Remove schools service provision subsidy - application of full overhead costs | -250 | | | | -250 |
| | | Subtotal Human Resource (Including Adult Learning) | -438 | 0 | 0 | 0 | -438 |
| | | Total Oxfordshire Customer Services | -1,315 | -4,590 | -600 | 0 | -6,505 |
| | | Total Environment & Economy | 26 | -10,095 | -3,154 | -7,242 | -20,465 |

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Chief Executive's Office Business Strategy

Incorporating Cultural Services

2014/15 – 2017/18

Introduction

This is a new four-year business strategy for 2014/15 to 2017/18. It builds on the previous strategy agreed in 2011 which included savings of £119m for the council which have been achieved by reconfiguring services to establish a smarter, leaner and more cost effective operating environment, whilst at the same time reshaping services to fit the changed local and national policy environment.

However the hard work does not stop here as cuts in government grant and restrictions on council tax increases put further pressure on the council's budget. In addition there are new service pressures that have been identified which need to be managed. The latest financial outlook means that our Medium Term Financial Plan (MTFP) 2014/15 – 2017/18 that sits alongside this strategy proposes a further £64m savings in addition to the £31m already planned.

This new strategy reflects the updated position and incorporates the pressures and savings in the existing MTFP together with the new budget proposals agreed by Council in February 2014. The detail of these pressures and savings is set out in the resources to deliver our priorities section.

This business strategy both drives and is driven by our strategic approach as set out in the Council's Corporate Plan and determines our performance management framework.

Chief Executive's Office Directorate Overview

The focus of the Chief Executive's Office is on working with members to set the direction of the council and support the organisation through a period of significant change. Registration & Coroner's and Cultural Services also form part of the Directorate's responsibilities.

Delivering the Council's corporate priorities

The Chief Executive's Office provides a number of key support functions to enable directorates to achieve the council's overarching goal of '**A Thriving Oxfordshire**'. This includes:

- working closely with the Leader and Chief Executive on the strategic direction and priorities of the council;
- providing the governance framework for the council and supporting members to make democratic decisions;
- supporting service delivery through provision of HR, legal, finance services and providing policy trouble-shooting capacity and data when required;
- delivering internal audit and setting the risk and performance management framework for the council
- communicating key messages through the local media and within the council;
- working in partnership with local and national stakeholders, and ensuring that we position the county council effectively.

Registration & Coroner's and Cultural Services (including Libraries, Museums and the History service), along with our work with the voluntary and community sector play an important role in the delivering **Thriving People and Communities, and Thriving Economy**:

- Attracting wedding business into Oxfordshire and providing citizenship ceremonies to welcome our new citizens
- Undertaking Coroner's investigation and inquiries into sudden or unexplained death and providing support to families through this difficult time.
- Targeting work to support and increase children's, young people's and families' literacy and learning
- Contributing to cultural tourism and creative educational programmes and connecting communities to their heritage

Services and Priorities

The Chief Executive's office consists of four small units, (Corporate Finance, Corporate HR and Communications, Law and Governance and Policy) plus Registration & Coroner's and Cultural Services (which includes Library, Museums and History Services).

The **Policy Team**'s current service activity includes:

- Working with the Cabinet and County Council Management Team to articulate the council's strategic direction
- Providing policy and trouble-shooting support to council directorates to support delivery of key priorities and support the service and resource planning process
- Working with external stakeholders to support delivery of the council's priorities
- Cabinet and County Council management team support and forward planning
- Setting the framework for the council's approach to working at a local level in communities
- Leading work with the voluntary and community sectors
- Research and intelligence team, providing key evidence to support service delivery
- Performance management
- Service and resource planning (with finance)
- Supporting scrutiny and cabinet advisory groups
- Chief Executive's personal office, including support to the Chairman of the Council and the Oxfordshire Lieutenancy

Corporate Finance (including Internal Audit and Insurance) lead on the council's key financial processes including working with members to set the budget, Medium Term Financial Plan and capital programme. The service provides support, advice and challenge to high risk areas, projects and programmes, together with a lead advisor on financial matters for each directorate. As part of our statutory requirement we are required to have an officer responsible for the arrangements for the proper administration of its financial affairs, this is the Chief Financial Officer. Internal Audit provides a level of assurance by managing the internal governance and reporting, this also includes managing risk.

Corporate HR ensures that the council complies with employment legislation and has a skilled, motivated and informed workforce. Current service activity includes:

The **Strategic HR** team which defines, develops and communicates a comprehensive employment framework for all major aspects of work and employment. Key areas are policy development, professional advice, Corporate Employer and workforce analysis.

The **Organisational Development** team drive organisational effectiveness by supporting effective change management ensuring the council has a skilled workforce capable of fulfilling statutory duties. Key areas are performance management, workforce planning, learning & development and Investors in People

The **Communications** team agree a communication strategy with County Council Management Team and Cabinet who are the decision making body of the council at the start of each year. Key areas are media and public relations, internal communications, marketing, consultation and digital.

Legal Services provides comprehensive legal advice, representation and assistance to the council and all directorates. This includes:

- Attendance and representing the council in the Supreme Court, Court of Appeal, High Court and all other lesser courts (including Magistrates and Tribunals)
- Provide legal advice on contracts, developer agreements, highways and property matters.

The **Governance** team provides administrative support to Councillors and co-opted members and electoral support for the Returning Officer who has to oversee the electoral process. The team are also responsible for:

- Effective and compliant governance arrangements including compliance with all public law requirements and Member/Officer codes of conduct

- Oversight of the Council's constitution policies and procedures
- Managing the proper administration of Schools admissions appeals, exclusions appeals, and transport appeals.
- Co-ordination of the Freedom of information process
- Liaising with Local Government Ombudsman in relation to complaints

The Registration and Coroner's Service provide a statutory service that serves people at key times of their lives including:

- Full Registration Service for all births, deaths, marriages and civil partnerships within Oxfordshire. This service also:
- Delivers civil partnerships, citizenship ceremonies, Nationality Checking Services, Settlement Checking Service, and additional celebratory services such as naming ceremonies.
- Delivers the national Tell Us Once service to the bereaved
- Investigates deaths that appear violent, unnatural, sudden, of unknown cause, or occurring in legal custody; as well as military repatriations through the Coroner's Service.

Cultural Services provide opportunities for people of all ages to participate in and enjoy the arts, to acquire new skills and knowledge through:

- **The Library Service** provides access to books, information and knowledge to support the recreational, cultural and educational needs of those who live, work and study in Oxfordshire.
- **The Museum Service** enables the long term care and preservation of the County collection of Oxfordshire archaeology and history material.
- **The History Service** preserves and makes available the historic documents, photographs, and printed resources necessary for the public to understand the history of Oxfordshire.

How our services are changing

The Chief Executive's Office is changing to reflect the needs of the organisation. We are reducing the number of staff, reducing the internal spend along with reducing the services we provide to the rest of the organisation and reducing some of the grant funding. This means in the future we will be providing a more flexible and responsive service looking at self-service approaches. We will also be reviewing statutory and non-statutory services and the charges we make for these.

Managing our performance

The successful delivery of the business strategy will be monitored on a quarterly basis by the Performance Scrutiny Committee and Cabinet. Progress will be published on the Council's website.

A series of performance indicators will be used to assess our performance in delivering the priorities set out in this strategy. Performance Indicators are currently being developed by directorates and will be considered by the Performance Scrutiny Committee.

Once agreed directorate performance indicators will form an appendix to this strategy.

Resources to deliver our priorities

Draft Medium Term Financial Plan - Chief Executive's Office

| | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m |
|-----------------------------|---------------|---------------|---------------|---------------|
| Base Net Budget | 27.4 | 28.3 | 28.1 | 27.7 |
| Virements Agreed in 2013/14 | 1.6 | | | |
| Inflation* | 0.6 | | | |
| Previously Agreed Pressures | -0.6 | | | |
| Previously Agreed Savings | -0.2 | -0.1 | -0.1 | |
| New Savings Proposed | -0.9 | -0.1 | -0.3 | -0.1 |
| New Pressures Identified | 0.4 | | | |
| Proposed Budget | 28.3 | 28.1 | 27.7 | 27.6 |

*Inflation only allocated to directorates in 2014/15

Details of Previously Agreed and Proposed Budget Changes

2013/14 Net Budget £27.387m (including Cultural Services - £13.340m)

| Reference | Type of Budget Change | Detail | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Total £'000 |
|-------------------|-----------------------|---|------------------|------------------|------------------|------------------|----------------|
| | | <u>Chief Executive's Office & Business Support</u> | | | | | |
| 13CEO5/ 14CEO9 | P | Big Society Fund - In February 2013 it was agreed an additional £0.330m of one-off funding would be added to the £0.300m of one-off funding agreed in 2012/13 (for 2 years) bringing the total Big Society funding available in 2013/14 is £0.630m. The total of Big Society funding from 2011/12 to 2013/14 including base budget funding (which has been removed from 2013/14) is £1.970m | -630 | | | | -630 |
| 14CEO5 | S | Reduce Oxford Inspires budget | -25 | | | | -25 |
| 14CEO7a | S | Reduce staffing and office costs from CEO Office | | -100 | -100 | | -200 |
| 15CEO1 | NS | Cut funding to Oxford Inspires (retaining contribution to Experience Oxfordshire) | -25 | | | | -25 |
| 15CEO2 | NS | Public Health staff costs met in full from Public Health | -25 | | | | -25 |
| 15CEO15 | NP | Community Budget | 315 | | | | 315 |
| | | Total Chief Executive's Office & Business Support | -390 | -100 | -100 | 0 | -590 |
| | | <u>Human Resources</u> | | | | | |
| 15CEO3 | NS | Reduce Human Resources Establishment by 2fte | -42 | | -42 | | -84 |
| 15CEO4 | NS | Reduce spend on Learning & Development delivery | -170 | | | | -170 |
| | | Total Human Resources | -212 | 0 | -42 | 0 | -254 |
| | | <u>Corporate Finance and Internal Audit</u> | | | | | |
| 12CES7 | S | Internal Audit - Collaboration with Buckinghamshire County Council | -35 | | | | -35 |
| 15CEO5 | NS | Reduce Corporate Finance establishment by 1.5fte | -74 | | | | -74 |
| | | Total Corporate Finance & Internal Audit | -109 | 0 | 0 | 0 | -109 |

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Details of Previously Agreed and Proposed Budget Changes

2013/14 Net Budget £27.387m (including Cultural Services - £13.340m)

| Reference | Type of Budget Change | Detail | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Total £'000 |
|--------------------|-----------------------|--|------------------|------------------|------------------|------------------|----------------|
| | | <u>Law and Culture</u> | | | | | |
| 12CES11 | S | Reduce number of council members from 74 to 63 following the 2013 county council elections | -11 | | | | -11 |
| 12CEP1 | P | Transfer of coroners officers from Thames Valley Police - existing budgetary provision (09CC31) will be inadequate when the Council has to fully fund the Coroner's officers in 2014/15. | 56 | | | | 56 |
| SCP3 | P | Variation in cost of prudential borrowing | -1 | | | | -1 |
| 12COS8/ 13SCS10 | S | Previously agreed Library Service savings to be implemented through community library model and reduction in vehicle replacement reserve contribution | -130 | | | | -130 |
| 12COS3 | S | Efficiency savings from joint service provision at History Centre | -12 | | | | -12 |
| 15CEO6 | NS | Increased Registration Charges and activity | -210 | | | | -210 |
| 15CEO7 | NS | Coroners - review and renegotiate contracts and agreements | -90 | | | | -90 |
| 15CEO8 | NS | Withdrawal of grant scheme for the improvement of village halls and other community buildings | -59 | | | | -59 |
| 15CEO9 | NS | Removal of unallocated resource in 2014/15 (£16k) and withdrawal of grant to The Mill Arts Centre (£80k) | -16 | | | -80 | -96 |
| 15CEO10 | NS | Increased efficiencies to be achieved by Library Service through further review of management support, book procurement, supplies and services | | -63 | -187 | | -250 |
| 15CEO12 | NP | Increase in childcare court fees - volume and cost | 120 | | | | 120 |
| | | Total Law and Culture | -353 | -63 | -187 | -80 | -683 |
| | | <u>Strategy and Communications</u> | | | | | |
| 15CEO13 | NS | Remove 4fte (vacant posts) and reduce Communications spend | -87 | -50 | -50 | -50 | -237 |
| 15CEO14 | NS | Take out military and local grants (Locality Grant to Choose Abingdon and Refugee Resource Grant) | -130 | -30 | -15 | | -175 |
| | | Total Strategy and Communications | -217 | -80 | -65 | -50 | -412 |
| | | Total Chief Executive's Office | -1,281 | -243 | -394 | -130 | -2,048 |

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Public Health Business Strategy

2014/15 – 2017/18

Introduction

This is a new four-year business strategy for 2014/15 to 2017/18. It builds on the previous strategy agreed in 2011 which included savings of £119m for the council which have been achieved by reconfiguring services to establish a smarter, leaner and more cost effective operating environment, whilst at the same time reshaping services to fit the changed local and national policy environment.

However the hard work does not stop here as cuts in government grant and restrictions on council tax increases put further pressure on the council's budget. In addition there are new service pressures that have been identified which need to be managed. The latest financial outlook means that our Medium Term Financial Plan (MTFP) 2014/15 – 2017/18 that sits alongside this strategy proposes a further £64m savings in addition to the £31m already planned.

This new strategy reflects the updated position and incorporates the pressures and savings in the existing MTFP together with the new budget proposals agreed by Council in February 2014. The detail of these pressures and savings is set in the resources to deliver our priorities section.

This business strategy both drives and is driven by our strategic approach as set out in the Council's Corporate Plan and determines our performance management framework.

Public Health Directorate Overview

The Health and Social Care Act 2012 returned a public health role to local government. The reformed public health system gives us an unprecedented opportunity to take a far more strategic role. We can now promote public health through the full range of council business and become an influential source of trusted advice for the population, the local NHS and everyone whose activity might affect, or be affected by, the health of the people in Oxfordshire.

Public health practice made huge strides during the 20th century, transforming the living standards of millions and saving countless lives in the process. Yet real threats still linger and new ones emerge. Dealing with the avoidable mortality caused by, say, smoking or obesity as conclusively as cholera and typhoid were dealt with requires different ways of thinking and acting.

We will have succeeded when we can see that the people of Oxfordshire are living longer, healthier lives and we have narrowed the persistent inequalities in health between rich and poor.

Delivering the Councils corporate priorities

Our approach is to work through the Health and Wellbeing Board to deliver the priorities identified in the joint health and well-being strategy.

- **Building a thriving economy** – we work to keep people healthy so that they can be economically active, thus contributing towards the financial success of Oxfordshire.
- **Supporting healthy Thriving people and communities** – we support people in making healthy lifestyle choices, keeping people safe from diseases and other threats and identifying people who are more vulnerable to disease and ill health, healthy people are able to contribute to and work for their local community, thus allowing communities to thrive. We coordinate work across the Council with the voluntary sector and promote programmes to tackle inequalities in communities. We also work closely to support the NHS and to join up NHS and Council business. Our work on community safety with the police and our drug rehabilitation programmes also contribute here. We help to keep people safe through our 24/7 on call service for emergencies and disasters affecting the community. We support people to make commitments to active travel, using the environment for both community and personal health gain. We help to keep the environment safe by helping to prevent environmental hazards and infectious diseases.
- **Supporting the vulnerable** – we ensure that the services we commission support those people who are the most vulnerable by building specific requirements into our contracts. Some services we commission are targeted at vulnerable groups, such as rehabilitation services and needle exchange for drug users, support to ensure that rehomed families are rapidly allocated a new health visitor and additional community breast feeding support in areas where breastfeeding is low. We also deliver extensive public health campaigns to help vulnerable groups understand the importance of taking up opportunities to protect their health such as the NHS health check, immunisations and screening programmes.

How we work to deliver these priorities We are rolling out a programme of ‘agile working’ in order to support the new ways of working necessary to deliver these priorities. Agile working means: giving staff the right equipment and working environment to suit their role and service; working in a more flexible way that makes best use of staff time, buildings, and resources; and taking advantage of changes in technology and working styles to become more efficient. This will ultimately protect delivery of front line

services as far as possible. The public health team works across two locations where hot-desking systems are used in order to optimise office space. Staff also make use of laptops and blackberries with secure network connections to enable them to work from a variety of locations including other council or NHS sites and from home when appropriate.

Services and Priorities

From April 2013 Oxfordshire County Council took over a raft of vital public health activity, ranging from cancer prevention and tackling obesity to drug misuse and sexual health services.

Our responsibilities cover:

- Sexual Health Services
- NHS Health Check programme
- Local Authority role in health protection
- Public health advice
- National Child Measurement Programme
- Obesity
- Physical Activity
- Drug Misuse
- Alcohol Misuse
- Stop smoking services and tobacco control
- Public health services for children 5-19 (including School Health Nursing)

- Wider work including
 - Wider Determinants
 - Mental well being
 - Oral health
 - Nutrition Initiatives
 - Accidental injury prevention
 - Behavioural and lifestyle campaigns
 - Health at Work
 - local initiatives to reduce excess deaths as a result of seasonal mortality
 - public health aspects of promotion of community safety
 - public health aspects of local initiatives to tackle social exclusion
 - local initiatives that reduce public health impacts of environmental risks.

Our priorities are informed by the Joint Health and Well-Being strategy for Oxfordshire and include promoting the uptake of cancer screening programmes and immunisation programmes; promoting the uptake of NHS Health Checks; promoting breastfeeding; increasing the number of people supported to quit smoking and halting the increase in childhood obesity.

How our services are changing

Public Health is a small directorate that secures its services through commissioning. The current contracts through which services are commissioned are predominantly parts of bigger NHS contracts across a variety of providers and secured over different timescales. Through 2013/14 and 2014/15 contracts will be renegotiated and timescales aligned which will ensure opportunities for

efficiencies and market testing are optimised for the future. The new contracts reflect latest practice and population requirements; are more clearly defined, so that we can more easily monitor what is being delivered for our money; and increase requirements for quality monitoring and safeguarding.

Public health is currently funded through a ring fenced grant of £25.264M from central government. We aim to make a significant reduction in our budget in line with other directorates of £1.25M savings in each of 2016/17 and 2017/18 (£2.5m in total). The savings are loaded towards the latter years as we are anticipating that the County Council will be expected to protect the ring-fence until after 2015/16 in line with central government policy. The intention is to make savings through commissioning more efficient services rather than through seeking service reductions. This is possible as contracts used to commission services are being renewed and, once established, can be further reviewed in 2016/17 and 2017/18 when further efficiencies can be sought.

It is possible that as soon as April 2015 we may take on responsibility for commissioning Health Visiting services, so through 2014/15 we will be working closely with the NHS England Thames Valley team to ensure that transition of this service runs smoothly.

Managing our performance

The successful delivery of the Council's Corporate Plan and business strategy will be monitored on a quarterly basis by the Performance Scrutiny Committee and Cabinet. Progress will be published on the Council's website.

A series of performance indicators will be used to assess our performance in delivering the priorities set out in this strategy. Performance Indicators are currently being developed by directorates and will be considered by the Performance Scrutiny Committee.

Once agreed directorate performance indicators will form an appendix to this strategy.

Resources to deliver our priorities

Details of Proposed Budget Changes - Public Health

| Reference | Type of Budget Change | Detail | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Total £'000 |
|-----------|-----------------------|--------------------------------------|------------------|------------------|------------------|------------------|----------------|
| | | 2013/14 Grant - £25.264m | | | | | |
| 15PH1 | NS | More efficient contract negotiations | | | -1,250 | -1,250 | -2,500 |
| | | Total Public Health | 0 | 0 | -1,250 | -1,250 | -2,500 |

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 P - Previously Agreed Pressure
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Service & Community Impact Assessments

1. The Equality Act 2010 imposes a duty on local authorities that, when making decisions of a strategic nature, decision makers must exercise 'due regard to the need to eliminate unlawful discrimination... advance equality of opportunity... and foster good relations.' Oxfordshire's Equality Policy 2012-2017 sets out how the Council is approaching its responsibilities for ensuring that all residents in Oxfordshire have fair access to services and equal life chances.
2. Significant changes will be made to services to find the level of savings required over the medium term. These changes may have an impact on communities and particular groups defined in equalities legislation due to characteristics such as age, gender, and ethnicity, or the groups we additionally believe should be specifically taken into account - deprivation, and geography (rural or urban). While it will not be possible to avoid such impacts entirely given the scale of the financial challenge, we wish to ensure that they have been considered in developing proposals, and mitigating measures put forward where possible.
3. Initial Service & Community Impact Assessments (SCIAs) have been completed for all changes to the budget. A number of individual proposals are at an early stage, and more detailed SCIAs will be produced as they develop. Similarly, SCIA documents from previous years' budgets, or for policy proposals falling outside the annual budget cycle, will be updated where necessary as proposals develop.
4. Key issues arising from the initial assessments, including potential cumulative impact of the budget proposals were reported to the Performance Scrutiny Committee on 16 December 2013. SCIA documents for individual proposals are available on the website at [Service and Community Impact Assessments \(SCIAs\) 2013/14 | Oxfordshire County Council](#).