Notice of a Meeting



Place Overview & Scrutiny Committee Wednesday, 24 July 2024 at 2.00 pm Room 2&3 - County Hall, New Road, Oxford OX1 1ND

These proceedings are open to the public

If you wish to view proceedings, please click on this <u>Live Stream Link</u>. However, that will not allow you to participate in the meeting.

Membership

Chair -

Deputy Chair -

Councillors:

Charlie Hicks

Robin Bennett Felix Bloomfield Duncan Enright

Susanna Pressel Nigel Simpson Bethia Thomas Liam Walker

Vacancy

Notes: Date of next meeting: 25 September 2024

For more information about this Committee please contact:

Committee Officer

Scrutiny Team

Email: scrutiny @oxfordshire.gov.uk

Martin Reeves

Chief Executive July 2024

What does this Committee review or scrutinise?

Climate change, transport, highways, planning and place-based services. Including the delivery of regulatory services, fire and rescue, community safety and community services such as libraries. NB This Committee will act as the Council's 'Crime and Disorder Committee'.

How can I have my say?

We welcome the views of the community on any issues in relation to the responsibilities of this Committee. Members of the public may ask to speak on any item on the agenda or may suggest matters which they would like the Committee to look at. Requests to speak must be submitted to the Committee Officer below no later than 9 am 4 working day before the date of the meeting.

About the County Council

The Oxfordshire County Council is made up of 63 councillors who are democratically elected every four years. The Council provides a range of services to Oxfordshire's 678,000 residents. These include:

schools social & health care libraries and museums

the fire service roads trading standards land use transport planning waste management

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

About Scrutiny

Scrutiny is about:

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

Scrutiny is NOT about:

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

What does this Committee do?

The Committee meets up to 4 times a year or more. It develops a work programme, which lists the issues it plans to investigate. These investigations can include whole committee investigations undertaken during the meeting, or reviews by a panel of members doing research and talking to lots of people outside of the meeting. Once an investigation is completed the Committee provides its advice to the Cabinet, the full Council or other scrutiny committees. Meetings are open to the public and all reports are available to the public unless exempt or confidential, when the items would be considered in closed session.

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

A hearing loop is available at County Hall.



AGENDA

- 1. Election of Chair for the 2024/25 Council Year
- 2. Election of Vice-Chair for the 2024/25 Council Year
- 3. Apologies for Absence and Temporary Appointments
- 4. Declaration of Interests see guidance note on the back page
- **5. Minutes** (Pages 1 10)

To approve the minutes of the meeting held 17 April 2024 and to receive information arising from them.

The Committee is recommended to **AGREE** the minutes as a true and accurate record having raised any necessary amendments.

- 6. Petitions and Public Address
- 7. Police and Criminal Justice Plan for Oxfordshire (Pages 11 62)

As part of its Crime and Disorder Panel responsibilities under the Crime and Disorder (Overview and Scrutiny) Regulations 2009, the Committee has invited the Police and Crime Commissioner for the Thames Valley to attend, as well as the Chief Constable of Thames Valley Police, Jason Hogg.

Having considered the reports and asked questions, the Committee is recommended to **AGREE** any recommendations it wishes to make to Thames Valley Police or to the Office of Police and Crime Commissioner.

8. Community Safety Annual Report (Pages 63 - 82)

The Committee requested a report on the statutory community safety agreement. Cllr Nathan Ley, Cabinet member for Public Health, Inequalities, and Community Safety, and Rob MacDougall, Chief Fire Officer and Director of Community Safety, have been invited to present the report and to answer the Committee's questions.

The Committee is recommended, having considered the report and asked its questions, to **AGREE** any recommendations it wishes to make.

9. Committee Action and Recommendation Tracker (Pages 83 - 90)

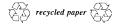
The Committee is recommended to **NOTE** the progress of previous recommendations and actions arising from previous meetings, having raised any questions on the contents.

10. Committee Forward Work Plan (Pages 91 - 220)

The Committee is recommended to **AGREE** its work programme for forthcoming meetings, taking account of the Cabinet Forward Plan and of the Budget Management Monitoring Report.

11. Responses to Scrutiny Recommendations (Pages 221 - 224)

Attached is the Cabinet response to the Place Overview and Scrutiny Committee report



on the Infrastructure Funding Statement 2022/23.

The Committee is asked to $\ensuremath{\text{NOTE}}$ the response.

Councillors declaring interests

General duty

You must declare any disclosable pecuniary interests when the meeting reaches the item on the agenda headed 'Declarations of Interest' or as soon as it becomes apparent to you.

What is a disclosable pecuniary interest?

Disclosable pecuniary interests relate to your employment; sponsorship (i.e. payment for expenses incurred by you in carrying out your duties as a councillor or towards your election expenses); contracts; land in the Council's area; licenses for land in the Council's area; corporate tenancies; and securities. These declarations must be recorded in each councillor's Register of Interests which is publicly available on the Council's website.

Disclosable pecuniary interests that must be declared are not only those of the member her or himself but also those member's spouse, civil partner or person they are living with as husband or wife or as if they were civil partners.

Declaring an interest

Where any matter disclosed in your Register of Interests is being considered at a meeting, you must declare that you have an interest. You should also disclose the nature as well as the existence of the interest. If you have a disclosable pecuniary interest, after having declared it at the meeting you must not participate in discussion or voting on the item and must withdraw from the meeting whilst the matter is discussed.

Members' Code of Conduct and public perception

Even if you do not have a disclosable pecuniary interest in a matter, the Members' Code of Conduct says that a member 'must serve only the public interest and must never improperly confer an advantage or disadvantage on any person including yourself' and that 'you must not place yourself in situations where your honesty and integrity may be questioned'.

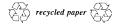
Members Code – Other registrable interests

Where a matter arises at a meeting which directly relates to the financial interest or wellbeing of one of your other registerable interests then you must declare an interest. You must not participate in discussion or voting on the item and you must withdraw from the meeting whilst the matter is discussed.

Wellbeing can be described as a condition of contentedness, healthiness and happiness; anything that could be said to affect a person's quality of life, either positively or negatively, is likely to affect their wellbeing.

Other registrable interests include:

- a) Any unpaid directorships
- b) Any body of which you are a member or are in a position of general control or management and to which you are nominated or appointed by your authority.



c) Any body (i) exercising functions of a public nature (ii) directed to charitable purposes or (iii) one of whose principal purposes includes the influence of public opinion or policy (including any political party or trade union) of which you are a member or in a position of general control or management.

Members Code – Non-registrable interests

Where a matter arises at a meeting which directly relates to your financial interest or wellbeing (and does not fall under disclosable pecuniary interests), or the financial interest or wellbeing of a relative or close associate, you must declare the interest.

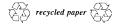
Where a matter arises at a meeting which affects your own financial interest or wellbeing, a financial interest or wellbeing of a relative or close associate or a financial interest or wellbeing of a body included under other registrable interests, then you must declare the interest.

In order to determine whether you can remain in the meeting after disclosing your interest the following test should be applied:

Where a matter affects the financial interest or well-being:

- a) to a greater extent than it affects the financial interests of the majority of inhabitants of the ward affected by the decision and;
- b) a reasonable member of the public knowing all the facts would believe that it would affect your view of the wider public interest.

You may speak on the matter only if members of the public are also allowed to speak at the meeting. Otherwise you must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation.



OXFORDSHIRE PLACE OVERVIEW & SCRUTINY COMMITTEE

MINUTES of the meeting held on Wednesday, 17 April 2024 commencing at 10.00 am and finishing at 12.15 pm

Present:

Voting Members: Councillor Kieron Mallon - in the Chair

Councillor Robin Bennett
Councillor Ted Fenton
Councillor Nigel Simpson
Councillor Liam Walker
Councillor Richard Webber
Councillor Bethia Thomas

Other Members in Attendance:

Councillor Dr Pete Sudbury, Deputy Leader of the Council with Responsibility for Climate Change, Environment &

Future Generations

Councillor Judy Roberts, Cabinet member for Infrastructure

and Development Strategy

Officers: Bill Cotton, Corporate Director for Environment and Place

Rachel Wileman, Director of Planning, Environment, and

Climate Change

Rachel Burns, Team Leader Waste for Strategy and Circular

Economy

Jamie Slagel, National Management Trainee

The Council considered the matters, reports and recommendations contained or referred to in the agenda for the meeting and decided as set out below. Except insofar as otherwise specified, the reasons for the decisions are contained in the agenda and reports, copies of which are attached to the signed Minutes.

8/24 APOLOGIES FOR ABSENCE AND TEMPORARY APPOINTMENTS (Agenda Item 1)

Apologies were received from Cllr Enright, Cllr Hicks, and Cllr van Mierlo (substitute: Cllr Thomas).

Cllr Enright attended virtually as a guest of the Committee, at the discretion of the Chair.

Cllr Sudbury had apologised in advance that he would be arriving late.

9/24 DECLARATION OF INTERESTS - SEE GUIDANCE NOTE ON THE BACK PAGE

(Agenda Item 2)

There were none.

10/24 MINUTES

(Agenda Item 3)

5/24 - first paragraph should have ended with a full stop rather than a comma.

Subject to that amendment, the Committee resolved to **AGREE** the minutes of the meeting of 07 February 2024 as a true and accurate record.

11/24 PETITIONS AND PUBLIC ADDRESS

(Agenda Item 4)

There were none.

12/24 CIRCULAR ECONOMY STRATEGY AND ACTION PLAN

(Agenda Item 5)

Cllr Dr Pete Sudbury, Deputy Leader of the Council with Responsibility for Climate Change, Environment & Future Generations, had been invited to present a report on the Circular Economy Strategy and Action Plan (the CES). He was accompanied by Bill Cotton, Corporate Director for Environment and Place, Rachel Burns, Team Leader Waste for Strategy and Circular Economy, and Jamie Slagel, National Management Trainee.

Before the Cabinet member's arrival, the Corporate Director for Environment and Place introduced the strategy and likened it to the old-fashioned concept of 'make do and mend', focused on resource conservation. The Team Leader for Waste Strategy and Circular Economy, the National Management Trainee, and their colleagues were commended for their broad thinking in putting together the strategy.

An emerging action plan was focused on the Council improving its own practices. The next steps involved working with district councils to manage waste and collaborating with partners across Oxfordshire to advance this progressive agenda.

The Team Leader for Waste Strategy and Circular Economy highlighted that the discussion revolved around the transition from a linear to a circular economy. The aim was to design items for longevity, using more sustainable, reusable, or recyclable materials, and enabling repair and disassembly at the end of life.

The CES was crucial for the Council to meet its Net Zero targets. The strategy increased resource-security and resilience, especially considering global events impacting activities and costs. It was noted that managing household waste costs around 6% of the Council's budget, a figure that was increasing. Transitioning to a circular economy could help control these costs. The CES would create between 6,000 and 7,000 jobs in Oxfordshire and could add £400m to £500m to the Oxfordshire economy.

The National Management Trainee emphasised the importance of translating strategy into delivery, and an action plan was developed concurrently with the strategy. The focus was on using less, using for longer, and reusing. Seven critical areas were identified for focus.

Procurement was a major focus, as the majority of the Council's material and carbon footprint came from procured services. The Council was committed to embedding the concept of the circular economy in its new contracts.

IT equipment, made up of high-value assets reliant on critical metals, was another important area. Unused equipment could be redeployed within the Council, saving money and having positive environmental impacts by freeing up critical minerals and metals.

To ensure a successful transition from strategy to delivery, measuring and monitoring its impact would be key. The need to identify appropriate metrics for the Council and build processes to collect and report on this data was discussed. This was an emerging field worldwide, with no standardised metric, but work was being done with other councils to develop appropriate metrics for the Council.

The CES laid out the intention to work across the county on a partnership strategy with other councils, universities, the local NHS, businesses, landowners, and the voluntary and community sector. Agreement had already been reached with district councils in Oxfordshire to produce a countywide document.

The Committee discussed multiple issues which included:

 Whether the Council was making the best use of Household Waste and Recycling Centres (HWRCs) to reuse household waste and if such centres could become re-using centres feeing directly back to the community.

The HWRCs were quite space-constrained which made onsite re-use difficult. Whilst there was considerable reuse offsite, it was acknowledged that the poor visibility of this work could be improved with a communication plan exhibiting the good work being done to reuse waste. The Council had approved a HWRC strategy last year, which had reuse at its core. The Council was considering its infrastructure needs and planning for future development, with reuse becoming an integral part, recognising the physical constraints of their current sites.

 Concerns were raised about confusion around opening times of waste centres, and whether reciprocal arrangements with other Councils allowing Oxfordshire residents to access their waste centres would be arranged.

Discussions had been continually open with neighbouring authorities about restrictions that only allowed residents to use local sites. Whilst

Oxfordshire HWRCs were open to non-residents, Oxfordshire residents were not permitted to use HWRCs in neighbouring authorities. A reciprocal arrangement had been explored with one neighbouring authority but was deemed too expensive to implement given the amount that authority would have charged. The opening hours had been reduced after consultation with site staff due to low usage during late hours, but the sites remained open for 362 days of the year, including bank holidays and weekends.

• The Committee stressed the importance of forming and working in partnerships within the local community. It was seen that greater partnerships would help embed the concept of a circular economy within the community and help the CES determine what the community needed to aid the circular economy of Oxfordshire, making it easier for waste to re-enter the household or economy. This included coordinating with Local Enterprise Partnerships (LEP).

A lot of work had been put into laying the foundations for a partnership strategy, which required extensive outreach. Conversations had been held with all relevant Council officers across the six councils in the waste board, climate, communities, and well-being colleagues. Conversations had also been held with all the chief executives, the Local enterprise Partnership (the LEP), members of the health system, local academic experts, community groups, and some businesses. The next step was to focus on businesses, ensuring that the message to them was clear.

There had been some positive conversations about the LEP now that its functions were the responsibility of the Council. Consideration had been given to the manufacturing industry in Oxfordshire, its shape and size, and how it could be stimulated. There was a focus on green skills and jobs, reminiscent of the repair and remanufacturing skills of previous generations. The concept of industrial symbiosis was explored, where the surplus from one company becomes the raw material for another, saving everyone money. Discussions had been held about how, as a hub of innovation in the country, more circular materials and solutions could be developed and how Oxfordshire could host an accelerator programme for new business.

- The Committee raised the point that the Council needed to ensure its
 procurement policies fitted into the idea of a circular economy. The
 Council needed to look at its own resources first when making a
 procurement decision and whether new purchases were necessary.
 Whilst procurement was important, the Committee encouraged thought
 about what more the Council could do across the county.
- The Committee was keen to encourage constant financial monitoring, with cost-based analysis against outcomes. It was hoped that the CES would save money and not create further expenditure The strategy had no budgetary requirements, but in fact saving should be expected if the Council reused items internally.

 The report referred to a research paper. It was confirmed that paper had been written but that the actions arising from it were not currently funded. The Committee requested sight of the paper.

The Committee will request an update on the strategy and action plan in due course but, in the meantime, resolved to request the follow actions:

 That the strategy, action plan, and research paper should be provided to members of the Committee

The Committee also resolved to **AGREE** recommendations to Cabinet under the following headings:

- That the Council should arrange for improved communications, particularly about reuse, at Household Waste and Recycling Centres and in publicity about the same;
- That the Council should seek to ensure that the outworking of the strategy results in reduced costs;
- That the Council should continue to explore how reciprocal arrangements could be introduced with neighbouring authorities for the ease of residents;
- That the Council should make explicit its role in the strategy as a lead partner and set out how it will build partnerships both within the county and across county borders;

13/24 UPDATE ON INFRASTRUCTURE FUNDING AND S.106 CONTRIBUTIONS

(Agenda Item 6)

Cllr Judy Roberts, Cabinet member for Infrastructure and Development Strategy, had been invited to present a report updating the Committee on the Council's approach Infrastructure Funding and the spending of section 106 contributions. The Infrastructure Funding Statement had been submitted to the Committee at its meeting on 06 December 2023 before being submitted to Cabinet. The large sums of money unspent had also been explored at the Performance Overview & Scrutiny Committee in December and in the latter's scrutiny of the Cabinet's proposed budget. Cllr Roberts was accompanied by Rachel Wileman, Director of Planning, Environment, and Climate Change. It was emphasised that increasing the speed and ease with which moneys were spent was an ongoing process.

The Director of Planning, Environment and Climate Change, commended the Council's ability to collect money, and emphasised that s106 money was often collected and pooled for larger infrastructure projects. A piece of work was underway to look at the flexibility of s106 moneys and to see what money had been spent, what money was committed to be spent, and what money was not currently earmarked. While it was the Services responsibility to take s106 agreements forward and deliver infrastructure, there was also a collective responsibility across the Council to mobilise the money.

Insights were sought from the Committee as to how greater engage localities and members themselves in the spending of s106 moneys. A resources map had been created to look at potential housing sites linked to their planning permission status and whether money had been allocated to those sites.

The Committee raised the following issues:

 The frustration on the part of both members and residents that residents were not getting the infrastructure they were owed from s106 moneys.
 The apparent lack of transparency over where the money was and how it was being spent – or not – compounded these frustrations.

The Committee was assured that work was already underway on this with using technologies to create a dashboard of infrastructure projects that were in the pipeline and where the funding for these projects was. This dashboard would enable members and residents to monitor projects and to see how moneys were being spent.

Concerns were raised about the money from s106 being spent correctly
on what would benefit the community the most. There were fears that
money was being assigned too narrowly and reducing the flexibility of the
money, which then failed to benefit the community.

Officers acknowledged that greater partnerships were needed with localities and communities to determine what exactly was needed. The intention was to build a greater narrative with members, who had the knowledge of what was needed. It was hoped that the creation of the dashboard would help to engage members with the potential projects and the status of funding for those projects.

• The prospect of having a s106 officer per locality was raised a method of ensuring focus within each locality for the spending of these moneys.

The Committee was given a rough breakdown of how s106 moneys were monitored by various services and teams, with no discrete teams working on any dedicated moneys. Assurances were made that significant progress had been made on processes to ensure information about moneys was trackable and accessible for officers. This meant no information about projects and funding would be lost due to staff turnover.

The need for greater partnerships was highlighted here to ensure those impacted by projects were clear who was responsible for that particular project.

 The viability of including Cabinet members on the Strategic Capital Board (SCB) was raised as a means of increasing political oversight and responsibility for s106 projects. The purpose of the SCB was explained to the Committee as an officer-led board set up to deliver oversight on existing projects, and to help develop the annual programme of future projects.

• The benefits of using section 278 (s278), of the Highways Act 1980, to build network infrastructure before housing developments were brought to the Committee's attention, with previous examples of successes using this method. By using s278 agreements, it could be ensured that roads, cycle paths, and footpaths were ready for use as soon as a housing development was finished. This meant residents could see immediate value for money and improvement.

Using s278 agreements was acknowledged as a workable solution for some projects. It was a method that had been used in the past, but it had not always been practical with developers. However, s278 agreements had been built into the moneys "held/secured" graph of the PowerPoint under 'other', along with bonds, totalling roughly £7.5m received in 2022/23.

The Committee expressed concerns about the lack of urgency in s106 moneys being spent, and their fears of moneys being lost having not been spent. The Committee hoped to impress upon Cabinet that the issue of s106 contributions continued to arise because of this seeming lack of urgency from the Council.

The Committee was advised that a balance had to be found between spending moneys on infrastructure immediately and holding moneys for other infrastructure projects. Too many roads infrastructure works at once would have a negative effect on the efficiency of roads they intended to help. However, the importance of this issue had not been lost on the officers. The creation of the dashboard was seen as a positive first step, which would alleviate fears of moneys being forgotten, ignored, or lost.

The Committee was advised that the dashboard would be launched within the next few months. Feedback following demonstrations at the following round of locality meetings would be taken on board and the Council was committed to the dashboard launching by the autumn.

The Committee resolved to **AGREE** recommendations to Cabinet under the following headings:

- That the Council should ensure that the conditions attached to future s106 contributions are sufficiently flexible to ensure that they can be used to meet the actual needs of residents whilst ensuring that flexibility does not enable them to be spent in differing localities.
- That the Cabinet should accept and acknowledge the frustrations and dismay of members and residents at the sheer scale of the funding received and yet to be spent and should commit to that money being

used for the infrastructure projects for which it has been provided as speedily as practicable.

- That the Council should explore whether it would be better to enter s278 agreements which could ensure that physical infrastructure is provided by developers at the early stages of development rather than relying on s106 contributions being earmarked for such infrastructure at a later date.
- That the Council should ensure that information makes clear where unspent moneys have already been earmarked for future expenditure.
- That the Council should ensure that local members are informed about, involved in, and engaged with regarding any and all new developments from the beginning of proposals being discussed.
- That the Council should explore whether it would be appropriate for Cabinet members to sit on the Strategic Capital Board to ensure democratic responsibility.
- That the Council should, when its dashboard goes live, ensure that contact details for appropriate officers are attached to each infrastructure project.
- That the Council should avoid silo working and consider whether each Locality should have a s106 officer attached to it.

14/24 ACTION AND RECOMMENDATION TRACKER

(Agenda Item 7)

The Committee resolved to **NOTE** the action and recommendation tracker.

15/24 COMMITTEE FORWARD WORK PLAN

(Agenda Item 8)

The Committee resolved to **AGREE** the proposed forward work plan, having taken account of the Cabinet Forward Plan and the Budget Management Monitoring Report subject to the following amendments:

- A potential report on mobility hubs, to be explored by the Scrutiny Officer
- To request the issue of public health be included within the forthcoming report on flooding.

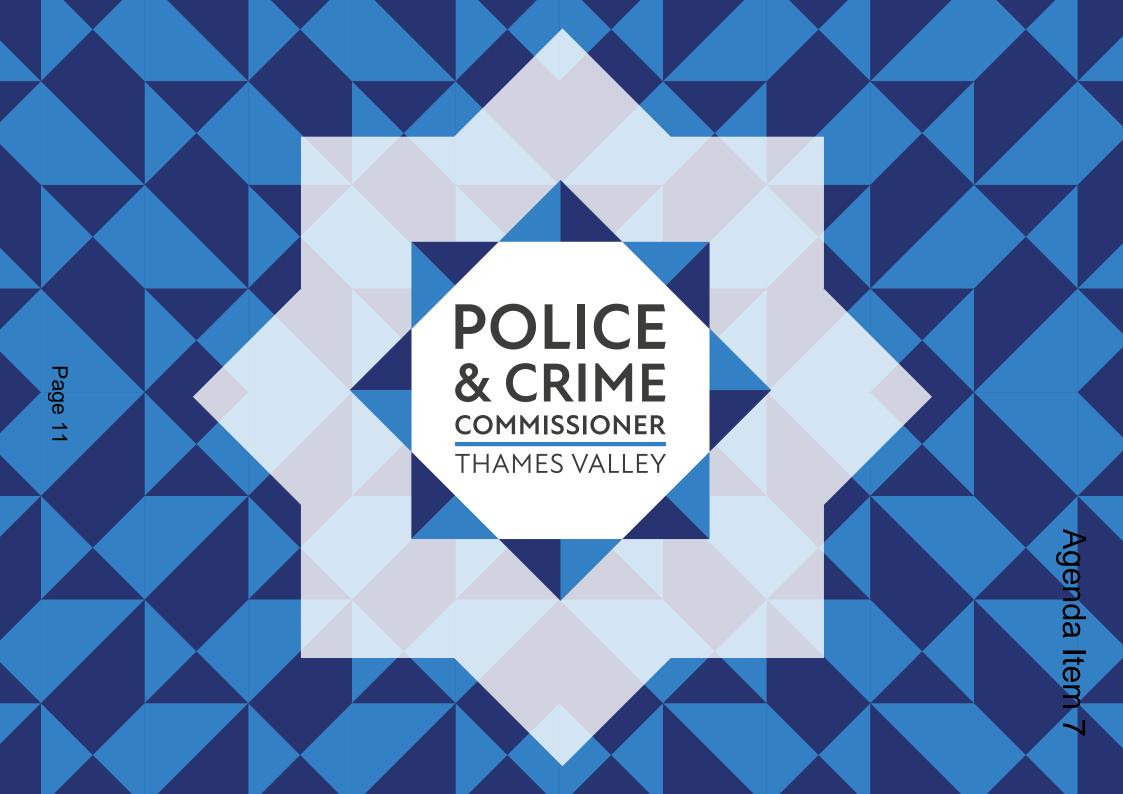
16/24 RESPONSES TO SCRUTINY RECOMMENDATIONS

(Agenda Item 9)

The Committee resolved to **NOTE** the Cabinet response to its report on Vision Zero.

	in the Chair
Date of signing	

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It has been my honour to serve as your Police and Crime Commissioner since 2021, and I am deeply grateful for the trust you have placed in me. As I reflect on the past year, I am proud to share with you the progress we have made in keeping our communities safe and secure.

Over the past year, we have faced numerous challenges, from the ongoing effects of the pandemic to the persistent threat of crime in our neighbourhoods. Despite these obstacles, I am pleased to report that our collective efforts have achieved significant results.

Since taking office, I have worked tirelessly to strengthen the Thames Valley Police Force, appointing a new Chief Constable and overseeing the recruitment of record numbers of police officers. Our commitment to bolstering law enforcement has led to a significant increase in the number of officers serving our communities, with over 5,120 officers now dedicated to keeping Thames Valley safe - more than ever before in the history of the Force.



Furthermore, our efforts to combat crime have not gone unnoticed. By working closely with law enforcement agencies and community partners, we have achieved notable reductions in key crime categories. Knife crime, residential burglary, robbery, and vehicle crime have all seen significant declines compared to pre-pandemic levels.

I am particularly proud of the strides we have made in addressing specific criminal activities. Through targeted initiatives and collaborative strategies, we have successfully doubled the number of neighbourhood police officers, increased charges or shoplifting offences, and maintained a stringent stance on knife possession, resulting in harsher penalties for offenders.

In my tenure as Police & Crime Commissioner over the last three years, I've spearheaded initiatives that have significantly impacted our communities, demonstrating my commitment to enhancing public safety and tackling crime head-on. Here are five key achievements:

Operation Deter: Cutting Knife Crime

Through Operation Deter, I've championed a zero-tolerance approach to knife crime, leading to a 12% reduction in knife-related incidents in Thames Valley. This initiative focuses on swift action against knife possession, ensuring offenders are swiftly brought to justice. Additionally, a pilot programme, soon to be expanded, ensures rapid response and intervention for under-18 offenders, demonstrating our proactive stance in addressing youth involvement in crime.





Record Numbers of Police Officers and Neighbourhood Teams

I've advocated for increased police presence and resources, resulting in record numbers of police officers and a doubling of neighbourhood police teams. This strategic investment has not only surpassed national recruitment targets but has also led to a 42% increase in officer numbers, significantly higher than the original Home Office plan. My Crimefighters strategy, launched last year, emphasises the importance of bolstering neighbourhood policing, a vision that is being realised through decisive action and funding allocation.

Improving CCTV Partnership

Addressing long-standing challenges, I've spearheaded efforts to enhance the CCTV infrastructure across Thames Valley. The establishment of a CCTV partnership, with increased financial contributions from local councils and operational oversight by the police, has led to improved camera functionality and crime detection rates. The successful implementation in Milton Keynes and Slough sets the stage for further expansion, with plans to extend this model to other regions in the near future.



Combating Retail Crime

By engaging with retailers and implementing a comprehensive plan, we've witnessed a significant increase in charges for shoplifting offences, demonstrating greater confidence in reporting incidents. A new reporting app being rolled out will further facilitate reporting, contributing to our efforts in tackling retail crime. This collaborative approach, driven by the voice of the public, has been recognised nationally for its effectiveness and exemplifies our commitment to building safer communities.



Rural Crime Taskforce

Recognising the unique challenges of rural policing, I've established a dedicated rural crime taskforce, equipped with advanced technology and additional resources to combat crime in remote areas. This proactive approach has yielded tangible results, with a 20% reduction in rural crime and the recovery of stolen property worth millions of pounds. The increased funding and support for this taskforce underscore our commitment to safeguarding rural communities.

While these achievements represent significant progress, I acknowledge that there is still much work to be done. I've outlined clear priorities for the future, focusing on continued collaboration with the police, community engagement, and proactive crime prevention measures. Together, we can build on these accomplishments and create safer, more resilient communities across Thames Valley.

Thank you for your ongoing support.



Matthew Barber

Police and Crime Commissioner for Thames Valley

Our force in numbers 2023-2024

In the midst of evolving challenges in modern policing, including adapting to changing crime trends and ensuring efficient resource allocation, Thames Valley Police remains steadfast in its commitment to serving the community. From public engagement to crime reduction efforts, dedication to upholding safety and security in the Thames Valley is evident in the following statistics and achievements:

Public Engagement: Received over **984,280** contacts from the public, marking a **2%** increase from the previous year.

Arrests: Made more than **33,000** arrests, reflecting a **6.8%** increase compared to the previous year.

Incident Response: Attended **160,127** total incidents, averaging **438** incidents per day throughout the year.

Victim Support: Implemented the Victim's Portal, allowing victims to track case progress and communicate with the investigation team.

Mental Health Response: Assisted **1,139** individuals experiencing mental health distress, showcasing a 23% decrease from the previous year.

Missing Persons: Handled **5,701** missing persons cases, with a slight decrease from the previous year.

Missing Children: Managed a **6%** increase in missing children cases, totalling **2,785** cases.

Sudden Deaths: Responded to 1,560 sudden deaths,

indicating a 10.2% decrease from the previous year.

Road Traffic Collisions: Attended **8,328** collisions, focusing on safety and congestion reduction.

Driving Offences: Saw a **7.5**% increase in arrests for drink & drug driving, totalling **4,303** arrests.

Crime Reduction: Responded to over **1,600** incidents of drug trafficking, showing a **25.5%** increase, and made **755** arrests for knife-enabled crime, a **12%** decrease from the previous year.

Domestic Abuse: Accounted for **9,253** arrests, constituting **28%** of overall arrests.

Sexual Offences: Saw a **13.6%** increase in charges for sexual offences (excluding rape) and a **17.4%** increase in charges for rape.

Project Vigilant: Deployed **284** times, targeting predatory behaviour in public areas

Progress in meeting the Police and Crime Plan 2021-2025

(2021-2024, with considerations for the PCC Election)

STRATEGIC PRIORITIES: APRIL 2023 – MARCH 2024

My Police & Criminal Justice Plan outlines the five priorities I have focused on during this term of office. With victims at its core, this plan emphasises the importance of crime prevention and reducing reoffending to safeguard our communities.

Aligned with my local priorities are National Priorities for Policing. The Home Secretary has developed some key measures to support the strategic priority for cutting crime

The six priority areas are:

- Reduce murder and other homicides
- Reduce serious violence
- Disrupt drugs supply and county lines
- Reduce neighbourhood crime
- Tackle cybercrime
- Improve satisfaction among victims with a particular focus on victims of crime

A high-level performance summary of the national measures is provided in the table below. The broader context is reflected across each section of the priorities and in the 'Thames Valley Police in numbers' section of this annual report. A more detailed breakdown of year-end performance figures, linked to my plan, was scrutinised at my <u>Performance and Accountability Meeting (PAM) and is available on my website</u>.

National Crime and Policing Measures

Priority Measure	National Metrics		Baseline (Jul-18 to Jun-19)	Latest 12 months (Apr-23 to Mar-24)	% Change compared to baseline
Reduce Murder and other Homicides	Homicides	-	13	13	0%
Reduce Serious Violence	HHospital admissions of u25s for assault with a sharp object		NHS data		
	Offences involving a discharge of a firearm		39	70	+79%
Disrupt drugs supply and county lines	Drug-related homicides		1	3	+200%
	Police referrals into drug treatment		UK Health Security Agency date (formerly PHE)		
Reduce Neighbourhood Crime	Burglary (residential), robbery (personal), theft of and from a vehicle, theft from a person		29,441	23,300	-21%
Improve satisfaction among	Satisfaction with the police among victims of domestic abuse		CSEW		
victims, with a particular focus of domestic abuse	Victim satisfaction with the police		CSEW		
Tackle cyber crime	Confidence in the law enforcement response to cyber crime		Cyber Aware Tracker		
	Percentage of businesses experiencing a cyber breach or attack		Department for Digital, Culture, Media and Sport survey		

The following section contains highlights of progress towards delivering my Police and Criminal Justice Plan in 2023/24. There are many examples of where grants and funding have supported projects within my priorities.

A full breakdown of all commissioned activities that have applied Community Safety or Ministry of Justice funding is available on my website through the <u>Annual Statement of Accounts</u>. A full list of allocations to the <u>Community Fund</u> (formerly the Police Property Act) is also published on my website.



Strategic Policing Requirement National

The Strategic Policing Requirement (SPR) sets out those threats which, in the Home Secretary's view, are the biggest threat to public safety and must be given due regard by PCCs when issuing or varying Police and Crime Plans. It supports PCCs as well as Chief Constables to plan, prepare, and respond to these threats by clearly linking the local response to the national, highlighting the capabilities and partnerships that policing needs to ensure it can fulfil its national responsibilities.

A revised version of the SPR was published in 2023, providing strengthened detail around the action required from policing at the local and regional level to the critical national threats. The revised SPR sets out seven identified national threats. These are as follows: Violence Against Women and Girls (VAWG); Serious and Organised Crime (SOC); Terrorism; Cyber; Child Sexual Abuse; Public Disorder and Civil Emergencies.

As Police and Crime Commissioner, I am confident that I have duly considered the seven threat areas identified in the SPR within my Police and Criminal Justice Plan, as well as in my role of holding my Chief Constable to account. My understanding is informed through oversight of a variety of governance activities conducted at national, regional, and local levels.

At the local level, this oversight extends to my Performance and Accountability Meetings (PAM), monitoring key force meetings, and through my own Strategic Delivery Plan. Additionally, my Internal Audit Department conducts a rigorous ongoing review program of thematic areas directly linked to the SPR. This process provides a comprehensive risk and assurance assessment of key SPR-related functions. The findings from these audits, combined with my oversight of the force's strategic risk report, which may contain links to SPR-related activities, are reported to the Joint Independent Audit Committee (JIAC) and subsequently published on my website.

At the last JIAC meeting in March 2024, the force outlined plans to update its Force Management Statement (FMS) for 2024/25. The FMS is a self-assessment tool used by the force to evaluate and manage its operational capabilities and resources, detailing how resources like officers and equipment will be used to address community needs such as crime reduction and public safety. All areas of the Policing Strategic Requirement are considered in the FMS. I anticipate that the force will continue to meets its duty to consult with the PCC on the FMS by considering the new PCC's Police and Crime Plan after the May 2024 Election.





Retail Crime: Retail crime presents a significant challenge in the Thames Valley region, impacting both communities and businesses. From shoplifting to violence against retail workers, these activities undermine public safety and confidence in local retail environments. Addressing this issue requires a partnership approach involving collaboration between law enforcement agencies, retailers, and local communities. Through targeted strategies and partnerships, I've made notable progress in combating retail crime and enhancing security:

DISC Platform Implementation: Introduced DISC platform, an online reporting tool, to streamline retail crime reporting and improve information sharing among retailers and law enforcement. Collaborated with HWBIDCo (High Wycombe Business Improvement District) and other business groups to promote DISC, facilitating efficient crime reporting and response. Enhanced security measures, boosting business confidence and enabling a more targeted policing response.

Retail Crime Strategy Development:
Developed a comprehensive Retail Crime
Strategy in collaboration with retailers,
business groups, and police. Established
a dedicated Business Crime Team
within Thames Valley Police to enhance
investigations and identify repeat offenders.
Strengthened partnerships with businesses
and communities for a coordinated response,
ensuring safer retail environments.

Initiatives Supporting Domestic Abuse Survivors: Domestic abuse remains a significant concern, impacting individuals and families across the Thames Valley. As the Police and Crime Commissioner, I have prioritised initiatives aimed at supporting survivors and combating

BRAVE Programme Recognition: The BRAVE (Building Resilience and Valuing Emotions after domestic abuse) programme, supported by my office, has been nominated for a

domestic abuse.



- prestigious national award. This recognition underscores the effectiveness of the programme in aiding adult survivors of domestic abuse in Berkshire. Over a 12-week period, survivors participated in therapeutic sessions focused on emotional recovery, fostering resilience and coping mechanisms.
- Extended Support: Graduates of the BRAVE programme receive extended support through the BRAVE EMBRACE group for two years. Additionally, a new programme, BRAVE Too, has been introduced to address the needs of male victims of domestic abuse.
- Collaboration with Berkshire Healthcare NHS Foundation Trust: The success of the BRAVE programme is attributed to collaborative efforts with Berkshire Healthcare NHS Foundation Trust. By partnering with healthcare professionals, we ensure that survivors receive comprehensive support tailored to their needs.

Impact on Mental Health Innovation: BRAVE's recognition in the Mental Health Innovation of the Year category highlights its significant impact on mental health support for domestic abuse survivors. This recognition underscores the importance of investing in programmes that address the emotional well-being of survivors.

Funding Allocations and Grants: In fulfilling my commitment to enhancing community safety and addressing key priorities outlined in my Police and Criminal Justice Plan, significant funding allocations and grants have been directed to support various initiatives across the Thames Valley region. These investments aim to bolster local policing efforts, tackle organised crime, and provide vital support to vulnerable individuals and communities.

Community Fund Initiatives: In November, 51 organisations out of over 180 applicants



- received funding ranging from £300 to £10,000. This funding supported key priorities outlined in my Police and Criminal Justice Plan, benefiting Thames Valley communities through projects such as youth crime prevention, reoffending reduction, enhanced CCTV infrastructure, and support for victims of domestic abuse.
- Safer Streets Fund: My office secured £1 million in funding from the Home Office's Safer Streets Fund in October 2023. This funding will be deployed until March 2025 to address key issues such as anti-social behaviour, neighbourhood and rural crime, and violence against women and girls. Targeted interventions in Newbury, West Oxfordshire, South Oxfordshire, Vale of the White Horse, Slough, High Wycombe, and Oxford aim to enhance community safety.
- Support for Search and Rescue (SAR)
 Organisations: An additional £30,000 was
 allocated to support Thames Valley's five

- SAR organisations—Berkshire Lowland Search and Rescue, Berkshire Search and Rescue Dogs, Bucks Search and Rescue, Lowland Rescue Oxfordshire, and Search Dogs Buckinghamshire. This funding aided in locating vulnerable and missing individuals, ultimately benefiting the community.
- Support for Street Pastors: £46,000 from the PCC's Community Fund supported 13 Street Pastors across the Thames Valley. This funding facilitated recruitment efforts and expanded the presence of Street Pastors, vital for ensuring community safety.
- Boost in Partnership Funding: Councils in the Thames Valley saw a 15% boost in partnership funding, thanks to my role as the Police & Crime Commissioner. I allocated £11.4 million over the next four years to Community Safety Partnerships (CSPs) across the region, significantly increasing the Partnership Fund to address crime and anti-social behaviour. This funding supplemented ongoing support



to Thames Valley Police and other agencies in our joint efforts to tackle crime and enhance community safety.

Intensifying Efforts Against Rural Crime: Under my leadership, Thames Valley Police is intensifying efforts to combat rural crime, aiming to make the countryside a challenging environment for criminals. We've launched the first rural crime strategy, outlining plans to reduce offences and improve cooperation until 2026. Partnering closely with communities and agencies, we're committed to creating a hostile environment for rural criminals and ensuring swift justice. The Rural Crime Taskforce is expanding with the recruitment of 10 additional officers. Launched in March 2022, the taskforce aims to deter rural crime in the region. Comprising dedicated officers and intelligence support, it collaborates with partners and communities to combat serious organised rural crime. Since its inception, the taskforce has seized over £5 million worth of property and

supported numerous investigations. Recognising its impact, I allocated additional funding to the 2024/2025 policing budget to strengthen its efforts. This expansion reinforces our commitment to providing a visible and robust response to rural crime, ensuring the safety of farms, rural industries, and isolated communities across the Thames Valley.

Enhancing CCTV Provision: Under my leadership, Thames Valley Police collaborated with local authorities to strengthen CCTV provision across the region for crime detection and public safety. The Thames Valley CCTV partnership, led by me, aimed to bolster surveillance capabilities and improve responses to criminal activities. In the initial phase, CCTV ownership was transferred from Milton Keynes City Council and Slough Borough Council to Thames Valley Police, with significant investment and funding from local authority partners. This partnership underscored our commitment to sustainable CCTV provision.



Early benefits included equipment upgrades and increased CCTV operators, contributing to more effective police interventions in serious crimes. Upgrading public space CCTV cameras in Milton Keynes and Slough to digital systems enhanced investigation capabilities. My involvement ensured prudent staffing decisions, resulting in positive benefits for crime detection and public safety. Maintenance contracts were established to ensure equipment longevity, with plans to merge control centres in Oxfordshire for streamlined operations. I remained dedicated to supporting local authorities in joining the partnership, ensuring a collaborative approach to enhancing public safety through CCTV surveillance.

Strategic Partnerships and Collaborations:

I welcomed the National Partnership Agreement,

a transformative initiative aiming to revolutionise the response to mental health calls. The collaboration between the Home Office and Department of Health and Social Care introduces the Right Care, Right Person model, estimated to save one million hours of police time annually in England. This proactive strategy emphasises redirecting individuals in crisis toward specialised services, marking a significant departure from reliance on the police. Locally, Thames Valley Police and the PCC are collaborating with various stakeholders, drawing insights from the successful implementation of Right Care, Right Person in Humberside. Recognising the potential to enhance crisis care and alleviate the strain on police resources, this national agreement aligns with our commitment to prioritising crime prevention.



Strategic Priority One Strong local policing

Progress in 2023/24

Annual Residents' Surveys and Governance Reviews: Under my leadership, Thames Valley Police and I unveiled plans to enhance community engagement, aiming to build trust and confidence in policing. This included commissioning an annual residents' survey to gauge public attitudes and trust in Thames Valley Police, alongside a comprehensive Governance Review to strengthen independent scrutiny and governance. We emphasised the importance of community engagement in enhancing policing and ensuring accountability. The sentiment snapshot survey revealed key insights, including high willingness to contact the police but significant concerns about crime. Implementation of the proposed changes occurred over the following year, supported by the appointment of a Trust and Confidence Support Officer.





Strategic Priority TwoFighting serious organised crime

Progress in 2023/24

Knife crime - Operation Deter

- Challenges and Commitments: As I reflect on the challenges and successes in our ongoing battle against knife crime within Thames Valley, it's imperative to acknowledge the profound impact this issue has on our communities. From heartwrenching tragedies to the persistent threat it poses, the fight against knife crime demands not just proactive measures but a steadfast commitment to protecting our communities and nurturing safer environments for our young people.
- Thames Valley Knife Crime Conference: Over the past year, we've taken significant strides forward, propelled by strategic initiatives and collaborative efforts. One such milestone was the Thames Valley Knife Crime Conference, held in April 2023. This pivotal event underscored our collective dedication to combatting knife crime, bringing together diverse stakeholders, from grieving parents to community leaders, to confront the issue head-on. Their voices

- echoed a shared sentiment: the urgent need for comprehensive strategies and unified action to stem the tide of violence plaguing our streets.
- Operation Deter: A Force-Wide Initiative: At the forefront of our response stands Operation Deter, a testament to our unwavering resolve in tackling knife crime. Under my strategic leadership, Operation Deter has evolved into a force-wide initiative, employing a zero-tolerance approach to swiftly address knife carrying. Since its inception in July 2022, this initiative has yielded promising results, with 774 adults arrested for simple possession. Of these, 37% were charged and remanded, sending a clear message that knife possession will not be tolerated in our communities. The recognition of Operation Deter in the national report by the Association of Police and Crime Commissioners reaffirms the effectiveness of our approach in combating serious violence.



Strategic Priority TwoFighting serious organised crime

Progress in 2023/24

- Preventative Measures: Furthermore, our commitment to preventative measures was exemplified through initiatives like the Tags Restoration Project in Slough. This poignant art installation, born from the legacy of the Knife Angel's visit, serves as a powerful symbol of our community's resilience and resolve. Its mobility for educational purposes ensures that the conversation around serious violence remains alive and relevant, fostering a culture of awareness and vigilance.
- Operational Successes: Operation Sceptre: Our proactive stance was further demonstrated during Operation Sceptre, the national week of action in October, where nearly 1,200 highvisibility patrols were conducted, resulting in significant arrests and seizures. These operational successes, coupled with our ongoing evaluation of Operation Deter's impact, underscore our unwavering commitment to safeguarding our communities and eradicating the scourge of knife crime.
- Future Initiatives: Expansion of Operation Deter Youth Programme: Looking ahead, I'm proud to announce the expansion of the Operation Deter Youth Programme across Thames Valley, marking a significant investment in our youth's safety. With £900,000 committed to addressing knife carrying among young people, we're poised to extend our reach and amplify our impact. Through close collaboration with local authorities and stakeholders, we're determined to replicate the success of our pilot programs and create a safer, more resilient future for generations to come.



Strategic Priority TwoFighting serious organised crime

Progress in 2023/24

Early intervention projects

Throughout the year, I have actively supported a number of early intervention projects to prevent young people from becoming either perpetrators or victims of crime. These initiatives include:

- Adventure Plus Adventure Impact (AIM):
 Adventure Plus, situated in Clanfield, West
 Oxfordshire, annually serves about 9000 young
 people through adventure activities, notably
 the focused initiative Adventure Impact (AIM)
 for those aged 8-21 facing chaotic lifestyles,
 additional needs, or at risk of exclusion or
 criminal behaviour. With a £5000 grant from
 the PCC's Community Fund, Adventure Plus is
 better equipped to offer inspiring experiences
 and promote personal development,
 contributing to positive outcomes and
 addressing vulnerabilities in the lives of the
 youth they serve.
- Aylesbury Youth Motor Project (AYMP): The Aylesbury Youth Motor Project (AYMP) is a charity providing vocational training to at-risk

- youth aged 12-16. Functioning as a traditional garage, AYMP offers hands-on learning in car repairs, servicing, and MOTs. With a focus on practical skills, 75% of the training occurs in the workshop and 25% in the classroom, resulting in an industry-approved qualification. A £10,000 grant from the PCC's Community Fund enabled the acquisition of new workshop equipment, enhancing the students' educational experience.
- No5 "Reducing the Risk of Permanent Exclusion from School": No5, based in Reading, delivers essential mental health support to young people aged 11-25, specifically targeting the prevention of permanent school exclusion. With a £9,930 grant from the PCC's Community Fund, the initiative, "Reducing the Risk of Permanent Exclusion from School," deploys dedicated counsellors to work intensively with identified young people in Years 7-9. The funding contributed to supporting an additional 25 young people during the 2023/24 academic year.



Strategic Priority ThreeFighting cybercrime and fraud

Progress in 2023/24

This section highlights ongoing efforts to combat cybercrime and fraud in the Thames Valley. It looks back at the strategies and operational activities that we're employing to safeguard our communities from these evolving threats.

Combatting Economic Crime and Cyber Offences

The Economic Crime Unit continues to be at the forefront of combating a diverse range of criminal activities within the Thames Valley region. Through strategic investigations and collaborative efforts, the unit has achieved significant success in disrupting criminal networks and safeguarding the community.

In July, the Investigations Team of the Economic Crime Unit actively managed thirteen cases, resulting in successful outcomes in five cases and ongoing investigations in eight others. These cases encompassed various forms of fraud, including investment fraud, targeting professional enablers, and addressing offences committed by serial fraudsters. Additionally, the unit dismantled an Organised Crime Group involved in insurance and financing fraud, showcasing its effectiveness in

tackling sophisticated criminal enterprises.

Furthermore, the Criminal Finance Team within the Economic Crime Unit successfully forfeited six Account Freezing Orders amounting to £182.5k, demonstrating their impact on money laundering associated with serious crimes. Their efforts have played a crucial role in disrupting illicit financial flows and preventing criminals from profiting from their illegal activities.

Simultaneously, the Cyber Crime Unit has been actively disrupting cybercrime through successful operations such as Twilight and Python. These operations have led to arrests and asset seizures, contributing to the disruption of cybercriminal activities in the region. Additionally, the unit has been proactive in providing support to individuals targeted by cyber offences and offering cybersecurity advice to businesses. Collaborative initiatives with the South East Cyber Resilience Centre have further enhanced community safety by raising awareness and building resilience against cyber threats.



Strategic Priority ThreeFighting cybercrime and fraud

Progress in 2023/24

The success of Operation Millie TVP in dismantling cannabis factories and addressing large-scale criminal activities, such as the £4.2 million robbery, underscores the proactive approach of the Economic Crime Unit. By collaborating with partners and engaging with the community, the unit has achieved success in combating economic crime and protecting the interests of residents and businesses.

Strategic Initiatives and Collaborative Efforts

Operation Sphere exemplifies the effectiveness of collaborative initiatives in addressing specific issues within Local Policing Areas (LPAs). Leveraging the expertise and resources of Specialist Operations, FISO, and SEROCU, Operation Sphere was designed to disrupt criminal activities over an 8-10-week period. In Milton Keynes, this initiative successfully dismantled a well-established drugs line, resulting in significant custodial sentences, seizure of assets, and confiscation of illicit substances and firearms. The operation not only disrupted criminal networks

but also increased community awareness about the impact of drugs, knife crime, and gang membership.

The success of Operation Sphere highlights the value of collaborative efforts between the police and local communities in addressing local challenges.

Continuous Vigilance and Enhanced Response

In November, the Economic Crime Unit's Investigations Team continued to address complex cases involving multi-million-pound investment fraud, international money laundering, and serial fraudsters operating across the region. Their efforts have contributed to the disruption of criminal networks and the safeguarding of vulnerable individuals from financial exploitation

The Criminal Finance Team within the Economic Crime Unit has also been instrumental in tackling money laundering associated with Organised Crime Group activities and serious acquisitive crime. By handling Account Freezing Orders



Strategic Priority ThreeFighting cybercrime and fraud

Progress in 2023/24

and supporting investigations across Local Policing Areas, the team has played a vital role in disrupting illicit financial flows and preventing criminals from profiting from their illegal activities.

The Cyber Crime Unit achieved its national targets by ensuring the investigation of all cases disseminated by the National Fraud Intelligence Bureau (NFIB) and providing Protect advice to all victims. Successful cybercrime prosecutions, such as Operation Havana, demonstrate the unit's commitment to holding cybercriminals accountable and protecting communities from online threats.

Operation Millie's success in addressing large-scale crimes, such as the £4.2 million cash robbery in Slough, highlights the proactive approach of the police in tackling serious organised crime. By collaborating with partners and leveraging intelligence-led operations, the police can disrupt criminal networks and safeguard the public from harm.

Enhancing Capabilities and Collective Initiatives

In January 2024, the TVP Central Fraud Unit (CFU) became fully operational, with a focus on investigating fraud cases and providing support to victims. With an establishment of 43 officers and staff, the CFU has handled 160 live investigations and enabled the recovery of £597,380.72 of fraud losses to victims. Operation Signature, the force's response to vulnerable victims of fraud, has been re-launched alongside a bespoke fraud protection toolkit, aimed at empowering victims to protect themselves from fraud. Additionally, the CFU has actively participated in the national fraud intensification period, Operation Henhouse 3, aimed at pursuing outstanding fraud suspects and enhancing the force's response to fraudrelated crimes.

The integration of Surrey, Sussex, and Hampshire Cyber Crime Units under a regional collaboration, South East Cyber, represents a significant milestone in enhancing the collective capabilities

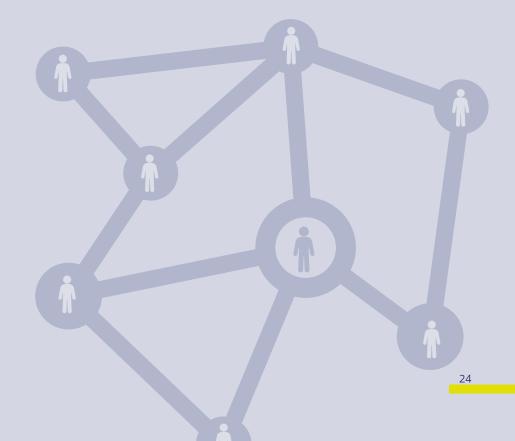


Strategic Priority Three Fighting cybercrime and fraud

Progress in 2023/24

of law enforcement agencies in combating cyber threats. By pooling resources and expertise, the regional collaboration aims to strengthen cyber resilience and respond effectively to cybercrime across the South East region.

With ongoing operational initiatives, strategic collaborations, and enhanced capabilities, the police remain committed to disrupting serious organised crime, including fraud and cybercrime, to safeguard communities and uphold the rule of law. Through proactive interventions and community engagement, the police continue to achieve meaningful outcomes in combating criminal activities and enhancing public safety and security.





Progress in 2023/24

This section explores our ongoing efforts to enhance the criminal justice system within the Thames Valley region. From tackling domestic abuse and stalking to supporting victims of sexual offences, I am committed to driving meaningful change and ensuring justice for all.

Projects and Collaborations

Domestic Abuse Perpetrator Interventions Fund: The Office of the Police & Crime Commissioner, in partnership with Thames Valley Police and South Central Probation, secured £2,809,737 from the Home Office's 'Domestic Abuse Perpetrator Interventions Fund' for two projects over the next two years:

Drive Project: This initiative focuses on disrupting and changing the behaviour of high-risk domestic abuse perpetrators across Berkshire, Buckinghamshire, Milton Keynes, and Oxfordshire. The project has received £1,604,868 in funding.

Compulsive and Obsessive Behaviour Intervention (COBI) Project: Designed to address stalking and reoffending, the COBI Project offers intensive 1:1 sessions aimed at curbing stalking behaviours and addressing emotional triggers. It has been allocated £1,204,869 in funding.

Victim Support Initiatives

Thames Valley Stalking Service: I introduced the Thames Valley Stalking Service, delivered by Aurora New Dawn, providing specialised assistance to stalking victims in Berkshire, Buckinghamshire, and Oxfordshire. This service offers emotional, practical, and advocacy support, extending beyond stalking by exintimate partners. With an annual award of £120,000 until March 2025, Aurora New Dawn collaborates with Victims First to manage referrals and deliver Independent Stalking Advocacy Caseworker support, marking a significant advancement in long-term assistance for stalking victims.



Progress in 2023/24

Minister of Justice Visit

The Chief Constable and I hosted a visit from the Minister of Justice to discuss supporting victims of rape and serious sexual offences. The visit showcased successful initiatives, addressed challenges, and explored avenues for systemic improvement in the criminal justice process.

Campaigns and Initiatives

White Ribbon Day: On White Ribbon Day, I voiced strong support against violence targeting women and girls (VAWG). Collaborative initiatives with Thames Valley Police, such as Project Vigilant and interventions funded by the Home Office's Safer Streets Fund, aim to prevent sexual violence and address VAWG in specific areas. Having secured £2.8 million for projects addressing domestic abuse and stalking, I established a specialist service for stalking victims. The "Do the Right Thing" campaign encourages intervention against abusive

behaviour, and Victims First provides crucial support to VAWG victims.

Community Engagement and Support

Support for Windsor Street Angels: During the year, I joined Windsor Street Angels on patrol in the town centre. The Windsor Street Angels operate the Windsor Safety Hub at Windsor Baptist Church, offering essential support, including first aid and a safe waiting area. I'm proud to have supported their efforts with a £5000 grant from the PCC's Community Fund to aid the Safety Hub's running costs.





Progress in 2023/24

Rehabilitation and Reintegration

Sorrell Road Allotment Project: During my visit to the Sorrell Road Allotment Project, we celebrated the 50th anniversary of the Community Payback scheme. This sustainable initiative showcased the power of community collaboration. Utilizing reclaimed wood, the project crafted storage spaces, shelters, and outdoor furniture, illustrating the scheme's commitment to practical rehabilitation. All food produced by the project was donated to the local food bank, highlighting its dedication to supporting those in need while providing opportunities for offenders to contribute positively to the community.

New Victim Support Services

I was excited to announce the launch of three new victim support services in April. Victim Support was selected to provide an Adult Service, while Hope After Harm oversaw a Sexual Violence Service. Additionally, SAFE! was recommissioned to manage a Children and Young People's Service. These contracts, worth £10,016,588 over five years, commenced on 1 April 2024, under the umbrella of Victims First. These services aimed to offer tailored support, including emotional and practical assistance, to victims across Berkshire, Buckinghamshire, Oxfordshire, and Milton Keynes.



Progress in 2023/24

Community Fund Allocation

- Pilot Project by Citizens Advice Cherwell and West Northants: I allocated nearly £8000 from my Community Fund to support a pilot project by Citizens Advice Cherwell and West Northants. This initiative assists individuals leaving Bullingdon Prison by offering inperson drop-in sessions on housing, benefits, and resettlement services. Targeting those resettling in the Cherwell area, the project also supports their families. This effort aligns with my commitment to reducing reoffending rates and complements existing initiatives like the RESTART program.
- Support for C2C Social Action in Milton Keynes: I supported C2C Social Action in Milton Keynes, exploring their assistance for women in the criminal justice system. The hub, launched last autumn, provides various services from emotional support to workshops like "Habits to Happiness" and budgeting courses. With over 60 local women already supported since its start, C2C received £6755 from my Community Fund for a cookery course, teaching basic skills and budget-friendly recipes. Supporting initiatives like this is crucial for breaking the cycle of offending and fostering community safety.



Strategic Priority FiveTackling illegal encampments

Progress in 2023/24

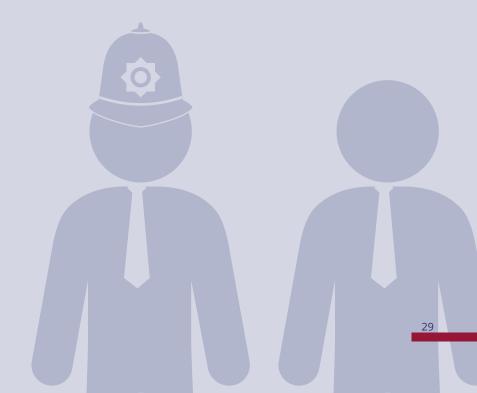
Addressing unauthorised encampments is an ongoing challenge that requires strategic planning and collaboration between Thames Valley Police (TVP) and local authorities. In the following update, I outline the key initiatives implemented by TVP during the reporting period and their impact on tackling this complex issue.

Initiatives Implemented:

Understanding the Challenge: To address this issue effectively, it's essential to comprehend the full extent and consequences of unauthorised encampments. Through data analysis and engagement with local communities, TVP gained valuable insights into the underlying causes and areas affected by this issue.

Strengthening Internal Processes: TVP has introduced the Force Performance Group and Force Demand Management Meetings to enhance internal oversight and accountability. These measures ensure that resources are allocated efficiently and operational responses to unauthorised encampments are optimised.

Community Engagement and Empowerment: Equipping officers with the necessary tools and knowledge is key to fostering positive interactions with communities affected by unauthorised encampments. Through workshops and guidance, TVP empowers its officers to engage effectively and proactively address this challenge.





Strategic Priority FiveTackling illegal encampments

Progress in 2023/24

Collaboration with Local Authorities:

Regular meetings with representatives from all Thames Valley Local Authorities promote collaboration and shared learning. By working closely with local partners, TVP ensures a coordinated approach to tackling unauthorised encampments across the region.

Transparent Communication:

Enhancements to the public-facing unauthorised encampment webpage and policy updates have improved communication and clarity. These measures facilitate better engagement with the community and stakeholders, ensuring that concerns are addressed effectively.

Positive Impact:

These initiatives have led to positive outcomes, including a significant reduction in unauthorised encampments and increased responsiveness to community concerns. Looking ahead, TVP remains committed to ongoing improvement and collaboration with local authorities to address this complex issue effectively.



Looking ahead to 2024/25

This annual report was produced prior to the May 2024 PCC Elections, and therefore further information on a new Police & Crime Plan will become more apparent in due course. There are a number of key areas that a new incumbent PCC will need to be mindful of over 2024/25 and beyond:

▼ Building a Stronger OPCC

In the upcoming year, the OPCC is poised for a transformative restructure, guided by its commitment to operational efficiency and effectiveness. This overhaul aims to strengthen the organisation, enhance accountability, and streamline operations. Key initiatives include empowering leadership, aligning strategy with performance, integrating essential services such as the Victims First Hub, and fostering improved internal communication. Through investments in team development and governance enhancement, it aims to forge stronger partnerships with stakeholders like Thames Valley Police. Its objective is to chart a course towards a safer, more resilient community. Additionally, the OPCC is exploring opportunities

for a whole-system leadership programme to boost collaboration and effectiveness across agencies.

Strengthening Policing Services with OPCC Oversight

The Force is undergoing significant restructuring into five Local Command Units (LCUs) to optimise local policing, spearheaded by the Chief Constable's Management Team and supported by the OPCC. This initiative aims to enhance accountability, improve service delivery, and align with community needs. Key components include introducing Harm Reduction Units (HRUs) for better community service and operational efficiency. Simultaneously, the OPCC oversees an Enabling Services Review, focusing on critical departments to align services with organisational goals. Throughout these changes, the OPCC maintains its commitment to collaboration with stakeholders and community partners for seamless transitions and continued high-quality service provision. This transformation positions both the Force and the OPCC to better serve the community.

Victims Service Commissioning

In the coming years, the focus remains on enhancing victim support services in Thames Valley. Plans include continuing the automatic referral process for all crime victims to the Victims First Hub and ensuring compliance with upcoming legislation like the Victim and Prisoners Bill. Additionally, commissioned specialist services will adapt to meet evolving needs, particularly for victims of high-harm crimes like sexual violence and domestic abuse. Grant funding from the Ministry of Justice, confirmed until March 2025, will sustain and possibly expand support programs for victims, ensuring ongoing assistance and care for those affected by crime in the region.

▼ Violence Prevention Partnership

The Violence Reduction Unit (VRU) will transition to the Violence Prevention Partnership (VPP) on 2nd April 2024, following consultations to improve collaboration in tackling serious violence. The VPP will focus on community engagement, multiagency collaboration, data analysis, and evidence-based interventions to reduce violence. It will receive approximately £1.51 million for 2024/25. Notably, the VPP manages the Serious Violence Duty at the Community Safety Partnership (CSP) level across Thames Valley, ensuring data

sharing and compliance. Initiatives like ActNOW target under-18s involved in knife-enabled offences, connecting them with support services. Additionally, the VPP allocates funds for the Family Drug and Alcohol Courts (FDACs) project and explores whole-system leadership programmes for enhanced collaboration.

Complaints Oversight for Greater Accountability

The OPCC is reviewing the complaints model within Thames Valley Police to enhance scrutiny and standards. Three models are being evaluated, aiming to boost accountability and public trust. Exploring options for increased involvement, potentially transitioning to Models 2 or 3, the OPCC seeks to hold the Chief Constable accountable and strengthen public confidence. However, this transition requires careful consideration of resource implications. The recommendation is to conduct thorough consultation and research, engaging stakeholders and assessing resource needs, to make an informed decision aligned with the OPCC's commitment to accountability. If viable, implementation of Models 2 or 3 would be targeted for 2025/26.







PROTECTING THAMES VALLEY

PROTECTING COMMUNITIES | PROTECTING PEOPLE | PROTECTING PROPERTY

POLICE & CRIME PLAN | 2024-2029 MY PLAN FOR A SAFER THAMES VALLEY

PROTECTING THAMES VALLEY | 2024-2029











Foreword

I am proud of the work that has been achieved since I was first elected as Police & Crime Commissioner in May 2021. Thames Valley Police has a record number of police officers and key crimes such as burglary are down significantly since before the pandemic.

Serving the public as PCC is a huge privilege and I am passionate about making our communities safer. I have driven forward important work such as Op Deter to help tackle knife crime, which has resulted in significant reductions in knife-enabled offences and Thames Valley being recognised as of the safest parts of the country.

Over the last year I have successfully pushed for increases in neighbourhood policing and improvements in tackling retail crime. We are starting to see the benefits of this work on our streets with more police and more criminals charged; but there is more to do.

In this document I set out my vision for policing in Thames Valley for the coming years. I will work closely with the Chief Constable to deliver for all of our communities, ensuring common sense policing, cutting crime and catching criminals.

Matthew Barber
Police & Crime Commissioner





Protecting Thames Valley

This plan sets out some of the key ways in which I will seek to work with the police, the public and other agencies to protect Thames Valley.

Thames Valley Police is the largest non-metropolitan police force in the country and covers one of the most economically productive areas. Yet we still see significant risks across our increasingly diverse population.

Thames Valley Police will serve all residents, seeking to make every community safer by reducing crime and creating a more resilient society.



The nature of crime and our expectations of the police have changed - and no doubt will continue to do so.

This Police & Crime Plan sets out the areas I will be expecting the Chief Constable to focus on over the coming years, as well as identifying work for the Office of the Police & Crime Commissioner with other agencies such as local authorities.

This document is not exhaustive, but it outlines the key priorities that I am setting out on behalf of the public.

It also covers a number of enabling areas of activity that will be important to delivering the overall goal of reducing crime and keeping the public safe.

Protecting Communities

It is too easy to judge effective policing simply by the number of arrests made or by the car chases and dramatic body worn video images that often make for exciting television. However, at the core of British policing, since its inception in 1829, is crime prevention.

This is the mantra that must run through everything we seek to achieve in Thames Valley to keep people safe.

Of course, charge rates, arrests, and visible policing remain important, but they are a means to an end, rather than the end in itself - a community where we can all feel safe as well as actually being safe.



Many of the biggest concerns the public have are not related to serious crime. Anti-social behaviour does not always have a direct victim, but it can make whole communities feel unsafe. Some of those who pose the greatest risk on our roads often do so through recklessness and negligence, rather than criminal intent.

Enforcement is important in all of these areas, but the police cannot act alone.

Local authorities and schools can and must play a significant role in tackling these issues.

Confidence in policing and the safety of the society we live in really matters. Even in low crime areas, perception can create fear that has a real impact on people's lives. In a social media age the challenges are greater than ever, but the need to build confidence also becomes more important than ever before.

Crime Prevention

The last of the Peelian principles of policing is a general instruction: "to recognise always that the test of police efficiency is the absence of crime and disorder, and not the visible evidence of police action in dealing with them."

me prevention should be to the work of Thames Wiley Police. The OPCC will work with sector partners to support both short-term and long-term crime prevention initiatives.

Acquisitive crime such as burglary, vehicle crime and retail crime are areas where traditional prevention is key and early intervention can help to reduce crimes such as serious violence.

Neighbourhood Policing

Visible neighbourhood policing is not important simply to reassure the public, but to ensure the Force becomes more proactive in fighting crime.

Continued support for neighbourhood teams, building on my Crimefighters Strategy published in 2023, and ensuring the police are more accessible to the public by improving reporting and putting more officers into proactive neighbourhood policing roles.

Road Safety

Publishing and supporting the delivery of a Road Safety Strategy that better links Roads Policing with the work of highways authorities.

Improving data sharing in order to focus on those areas and issues that present the greatest risk to road safety, and seeking to prevent incidents by supporting changes to the road environment.

Making better use of technology and ensuring flexibility within roads policing to respond to local concerns.

Anti-Social Behaviour

Anti-social behaviour (ASB) is one of the most common concerns raised by residents, but often the incidents reported fall below the criminal threshold.

However, we know that ASB can blight communities and, if left unchecked, can escalate into greater harm and criminality.

Whilst the police have a key role to play in tackling ASB, local authorities often have greater powers to deter and prevent these behaviours.

Increased support through the Partnership Fund will strengthen this work.

Building Confidence

Policing by consent is central to the model of policing in the UK. Recent incidents, a rapidly changing society and the rise of social media all present challenges for the police.

Work must continue to improve communication between the police and the public they serve; always striving to build relationships within communities as well as between communities and the police.

Changes to the police complaints system will increase accountability, and a wider range of people will be recruited to assist in the governance of the police.

Measure: Continued reductions in priority crime types

Measure: Increased PCs and PCSOs in neighbourhood roles

Measure: Reduce the number of people killed and seriously injured on our roads

Measure: Reduce
anti-social behaviour in
communities

Measure: Increased levels of public confidence

Protecting People

Although the likelihood of any of us being a victim of serious violence or a serious sexual offence remains low, the impact can destroy lives.

In order to protect people from the most serious offences we will seek to prevent crime in the first place; relentlessly pursuing criminals who pose a threat to others and supporting victims to guide them through the Criminal Justice System and rebuild their lives.





The police are the only people who can arrest dangerous individuals and present them to prosecutors in order to protect others. Whether it is domestic abuse, those who carry knives on our streets, or predatory sex offenders online, that action is vital.

The identification and pursuit of persistent offenders is key as is wider education and prevention, particularly in the world of domestic abuse where we know that child victims and witnesses are more likely to go on to experience domestic abuse as adults, either as victims or as perpetrators themselves. Similarly, those who carry weapons with the misguided justification of protection are much more likely to end up being victims.

As well as dealing with individual offenders, we must seek to break these cycles in order to see a generational reduction in sexual and serious violence.

Rape and Sexual Offences

Continuing to support the police, criminal justice partners and victims services to support those who are subject to some of the worst crimes imaginable.

The dedicated Rape and Sexual Offences (RASO)
Superintendent role within Thames Valley Police has brought clarity and focus this area with efforts to improve investigations.

We will continue to work closely with the Crown Prosecution Service (CPS) to improve the charge rate for these offences.

A relentless focus on perpetrators to help prevent future offending.

Domestic Abuse

One of the highest volume crimes dealt with by the police, I will continue to support the Force to protect victims and improve data-sharing to reduce the risks to others.

Continuing to support victims' charities and working more closely with local authorities to ensure equitable coverage of Independent Domestic Violence Advisors (IDVAs) as well as seeking to establish Family Drug & Alcohol Courts (FDACs) across the Thames Valley.

Night-Time Economy

Whilst the biggest risk to women is sadly from people they already know, one of the greatest concerns is the risk on a night out.

Expanding the excellent work of Project Vigilant, I will work with local authorities and venues to ensure our towns and cities remain safe places for people to enjoy themselves.

Focusing on perpetrators, the police will seek to reduce drugs, violence and sexual offences in the night time economy.

Serious Violence

Levels of serious violence in Thames Valley are some of the lowest in the country and the Force has been recognised for its work in reducing homicide, but the devastation serious violence, particularly knife crime, can bring is huge.

I will continue to support Op Deter and Op Deter Youth which has seen big reductions in knife crime, as well as working with other agencies through our Violence Prevention Partnership.

Abuse and Exploitation

A more connected world, both physically and digitally, has brought huge benefits, but it has also increased the risk of abuse and exploitation.

The risks are online, through the sharing of indecent images, or contact abuse committed to order; as well as the real-world dangers of criminal and sexual exploitation on our streets, particularly linked with county lines drug gangs.

Education, prevention and prosecution are all needed to tackle the risk.

Measure: Improved charge rates for RASO offences

Measure: Improved outcome rates for domestic abuse

Measure: Reduced offending and increased prevention activity

Measure: Continued low levels of serious violence and homicide

Measure: Increased safeguarding of those being exploited

Protecting Property

In recent years the police have focussed resources, for some understandable reasons, on high harm offences. As reflected in this plan, those crimes of serious and sexual violence are hugely important and remain a focus for attention; however more traditional, acquisitive crime remains a real concern for the public.

Although crimes such as burglary are at historically low levels and have fallen since before the pandemic, the impact is significant and public confidence is undermined if the police are not seen to tackle these issues.



Thames Valley Police has a good record of reducing the levels of burglary; the Rural Crime Taskforce has begun to have a real impact in isolated communities and the Retail Crime Strategy is showing signs of a strong start. Nevertheless, there is more to be done.

We must redouble our efforts in these areas, ensuring that concerns about vehicle crime are addressed. More visible, proactive neighbourhood policing teams will help to deter and detect criminals in these important areas.

Traditional policing will, however, not be adequate to tackle the growing risk of cybercrime and fraud, yet it is one of the biggest challenges facing us.

Investment in specialist resources, such as the use of drones and digital forensics, will help to bring criminals to justice but prevention is once again key if we are to stop people from becoming victims in the first place.

Residential Burglary

Whilst burglaries remain incredibly low in Thames Valley, the impact of an offence on a family can be massive.

That is why burglary must still be prioritised in order to keep crime levels low and the public.

APresidential burglaries will continue to be attended and the response times to these crimes will be monitored.

Through the police working closely with the CPS, the charge rate will also be expected to rise.

Retail Crime

Delivering on the Retail Crime Strategy published in early 2024 will see both the levels of recorded crime and the charge rate rise.

In the short term, the increase in recorded crime will indicate increased confidence from retailers, before we would hope to see offences start to reduce over time.

It is not just traditional retailers that can suffer, but also service providers, such as restaurants, and we must always recognise that there are significant risks of abuse and violence towards shop workers as well as the financial loss caused by retail crime.

Vehicle Crime

Vehicle crime may not just be about the loss of a car or van, but often valuable or important contents. These offences can leave victims feeling vulnerable as well as out of pocket.

A renewed focus to tackle organised crime groups. Improving the tactical response to prevent and detect offenders.

Working with vehicle manufacturers to improve vehicle security as new technology has created new risks.

Rural Crime

The Rural Crime Taskforce has made a huge impact in reducing crime and building confidence.

Over the next financial year it will see its numbers almost double, allowing it to continue proactive policing across Thames Valley.

Important work must continue to increase crime prevention measures, both with the public and manufacturers, and to work with all parts of the Criminal Justice System to understand the risks these offences pose.

Cybercrime and Fraud

One of the biggest risks to us all is cybercrime and fraud, yet it is not generally top of the list of public concerns and it is difficult for individual police forces to tackle.

We will continue to support the Central Fraud Team, but also increase investment in education and crime prevention to reduce the risks.

Working with partners nationally, we will seek to improve the wider response to cybercrime and fraud by all agencies.

Measure: Continued low levels of burglary and increased charges

Measure: Increase in recorded offences, resulting in higher arrest and charge rates

Measure: Reductions in the levels of vehicle crime

Measure: Reductions in the levels of rural crime

Measure: Increased community education and prevention activity

Enablers

Delivering on the priorities set out in this Police & Crime Plan will require investment and improvements in all areas of policing and within partner agencies. Whilst we strive to maximise the number of police officers serving the public, particularly in neighbourhood policing, there is also the need to invest in support services and the staff that provide them. Although not exhaustive, the areas listed below highlight key enablers that will require attention from the OPCC and Thames Valley Police in order to deliver the wider strategy.

Support for victims

5

The new operating model for Victims
First will improve the breadth and quality of support for victims of crime.

This is in addition to the support provided to the voluntary and charitable sector in order to help victims.

Working with other commissioners will see a more comprehensive offer for victims across Thames Valley.

CCTV Partnership

The foundations of the Thames Valley CCTV Partnership have already been laid, but continued support and investment are needed to both expand the coverage to more areas, and to fully embed and exploit the technical benefits that can come from a more modern, integrated system.

Improving public contact

The police are expected to deliver continued improvements to the 101 non-emergency service as well as enhancing the online offer.

Fully exploiting the benefits of the Victims Portal and continuing to explore the potential use of social media for reporting incidents.

Better use of data

Working with other strategic leaders in Thames Valley to improve data sharing between agencies and the public, particularly making full use of the potential benefits of Thames Valley Together.

Exploring improved processes for disclosure around domestic abuse and firearms licensing.

Early intervention in schools

Reviewing the range of interventions by the police and the OPCC to create a clear strategy for early intervention in schools.

Developing clear messages - for parents as well as children about the risks faced by young people.

Consistent messages to all families in Thames Valley.

Improving criminal justice

Working through the Local Criminal Justice Board with organisations such as the CPS, prisons, probation and the Courts Service to support partner agencies in reducing backlogs in the Criminal Justice System, improving charge rates and reducing re-offending.

Strategic Policing Requirements

- Violence against women and girls
- **⋄** Terrorism
- Serious and organised crime
- ♦ National cyber incidents
- Child sexual abuse
- Public disorder
- Civil emergencies

National Crime & Policing Measures

- Reduce murder and other homicide Reduce serious violence

Hospital admissions of under 25s for assault with a sharp object Offences involving discharge of a firearm (police recorded)

- Disrupt drugs supply and county lines
 - **Drug-related homicides**
 - Police referrals into drug treatment
- ♦ Reduce neighbourhood crime
 - Burglary, robbery, theft of and from a vehicle, theft from a person
- Improve satisfaction among victims, with a particular focus on victims of domestic abuse
 - Satisfaction with the police among victims of domestic abuse
 - Victim satisfaction with the police
- ♦ Tackle cybercrime
 - Confidence in the law enforcement response to cybercrime
 - Percentage of businesses experiencing a cyber breach or attack

Resources

I will continue to take a long-term approach to resources, taking into account spending and funding pressures to ensure the delivery of an effective and efficient service. This will include seeking the best level of funding possible from the Government for policing and for the provision of services to effectively support victims of crime.

Working with the Chief Constable I will develop an annual revenue budget, medium term financial plan and capital programme. The annual budget I set covers both day-to-day operational activity of more than £557 million and over the next four years £132 million investment in capital assets such as buildings, ICT and other operational assets such as vehicles. This investment is vital in ensuring police officers in Thames Valley have the tools and the support they need to tackle crime. In setting the budget, I will consider the level of Council Tax Precept in any spending pressures and its impact on households.

Will continue to work with the Force and hold the Chief Constable to account, ensure the effective use of resources and deliver value for specific property. The Force will continue its programme to deliver savings over the short term, as well as long term sustainable efficiencies which will support the strengthening of frontline policing.

Measuring Success

This plan sets out fifteen priorities and indicative measures of success. This will help to focus effort and resources over the coming years, giving a clear mission to the police on the areas of focus.

Each of these priorities does, however, cover a complex area of work, often involving several different crime types and requiring the cooperation of several partner agencies. Therefore, whilst the indicative measures included in this document seek to set the direction of travel, they do not set out numerical targets. Arbitrary targets in themselves can often have perverse consequences, and subsequently a broad range of measures will be used to assist in holding the Chief Constable to account for delivery of this plan.

These performance measures will be published separately and reviewed regularly to ensure they remain current and help to deliver on the priorities set out in the plan.

Grants and Partnerships

I will continue to support local authorities over the next four years with a budget of more than £12 millon through the Partnership Fund. This spending supports Community Safety Partnerships to deliver activities against my Police & Crime Plan to help prevent, deter and reduce crime.

I receive an annual grant from the Ministry of Justice (MOJ) to commission services for victims and witnesses of crime of around £1.4 million. Where viable, I will also seek additional funding to support additional services for victims, particularly those who have suffered domestic abuse, serious or sexual violence.

The Community Fund is created from the proceeds of the sale of goods recovered by the police that cannot be returned to their original owner. I will use this fund to provide small grants to support local voluntary and community groups that are working to improve the lives of people living in the Thames Valley and that contribute to delivering the priorities set out in my Police & Crime Plan.

(which I will use to fund initiatives which are to reduce crime and disorder and support victims.

Further details of funding for Thames Valley Police, Commissioning and Grant Funding can be found on my website: thamesvalley-pcc.gov.uk.

Governance and Accountability

Through the regular Performance and Accountability Meetings (PAM) and Liaison Meetings, I will continue to hold the Force to account through the Chief Constable. Continuous monitoring of performance measures will be supported by both the police and the OPCC, with key performance data being published regularly at PAM.

Internal governance of the OPCC will take place through my Senior Leadership Team, and clear business processes for the development of new projects and monitoring of delivery will help to ensure control of activity. I will ensure transparent decision making and publication of information. I will be supported in my oversight of Force activity through the range of volunteers who take part in scrutinising the Force including through various panels and the Independent Custody Visitor Scheme.

Stay up to date with the latest news and views from your Police & Crime Commissioner:



Divisions Affected - Oxfordshire

PLACE OVERVIEWAND SCRUTINY COMMITTEE - 24 July 2024

Community Safety Agreement 2024

Report by Rob MacDougall Chief Fire Officer and Director of Community Safety

RECOMMENDATION

1. The Committee is RECOMMENDED to

Note the report

Executive Summary

2. The Community Safety Annual Report is produced by the Safer Oxfordshire Partnership (SOP), a thematic group that coordinates community safety activities and priorities across Oxfordshire. The document outlines the purpose, vision, background, and membership of the SOP, as well as the strategic framework and the principles of working together with other relevant partnerships. The agreement also presents the main findings of the Strategic Intelligence Assessment (SIA), which provides a snapshot of crime and community safety trends in Oxfordshire, and the strategic objectives of the Police and Crime Commissioner (PCC), which guide the allocation of funding and resources. The document then describes the priorities and achievements of the SOP in 2023/24, focusing on four areas: fighting modern slavery and serious violence, protecting vulnerable people from abuse, reducing the harm caused by alcohol and drugs misuse, and reducing the level of re/offending. It concludes with four appendices that provide more details on the PCC's strategic objectives, the resourcing of the community safety activities, the SOP membership, and the city and district community safety partnership plans.

Community Safety Annual Report (Community Safety Agreement)

3. The legislation states that an annual community safety agreement is required in two tier county areas. Such an agreement provides a summary of our achievements over the past year and sets out our joint priorities for the year ahead. It also sets out our principles for working together and provides information about the partnership works.

Safer Oxfordshire Partnership Vision

4. Working together to reduce crime and create a safer Oxfordshire.

Background

- 5. The Safer Oxfordshire Partnership is a thematic group in Oxfordshire that brings together community safety partners to work together to deliver on joint priorities and emerging themes. The partnership is part of a strategic framework that community safety partners are expected to put in place to improve outcomes for local people.
- 6. Regulation eight of The Crime and Disorder (Formulation and Implementation of Strategy) Regulations 2007 sets out the community safety requirements which apply at a county-wide level. This requires that for each county area there shall be a county strategy group whose function shall be to prepare a community safety agreement and partnership plan for the county area on behalf of the responsible authorities in that county area.
- 7. In Oxfordshire, the Safer Oxfordshire Partnership fulfils this function through the Safer Oxfordshire Partnership Co-ordination Group which is a senior officer group that ensures the countywide statutory functions in relation to community safety in Oxfordshire are met through the coordination of action on community safety matters, directing resources to the highest priority areas and ensuring efficiency.
- 8. We will deliver this vision through the priorities identified in this plan that outlines our priorities for safeguarding vulnerable adults and children through supporting victims, tackling offending, and collaborating with the local community to keep themselves safe.
- 9. All our activity will include consideration of inclusivity and access to Oxfordshire services by minority and vulnerable groups. Oxfordshire is a low crime area, and we are committed to working together to ensure that crime levels remain low, and we continue to improve the safety of our local community.

Financial Implications

10. The report does not contain any financial implications for the council.

Comments checked by:

Stephen Rowles, Strategic Finance Business Partner, stephen.rowles@oxfordshire.gov.uk

Legal Implications

- 11. Regulation eight of The Crime and Disorder (Formulation and Implementation of Strategy) Regulations 2007 sets out the community safety requirements which apply at a county-wide level. This requires that for each county area there shall be a county strategy group whose function shall be to prepare a community safety agreement and partnership plan for the county area on behalf of the responsible authorities in that county area.
- 12. The Safer Oxfordshire Partnership is the county strategy group required by the regulations and the Community Safety Annual Report is the required safety agreement and partnership plan for the Oxfordshire County area.

Comments checked by:

Paul Grant, Head of Legal and Deputy Monitoring Officer paul.grant@oxfordshire.gov.uk (Legal)

Equality & Inclusion Implications

- 13. The report is a summary of plans developed and owned by other partners and therefore does not have any direct equality or inclusion implications.
- 14. The report contains commitments that all activity will include consideration of inclusivity and access to Oxfordshire services by minority and vulnerable groups.

Sustainability Implications

15. The report is a summary of plans developed and owned by other partners and therefore does not have any direct sustainability implications.

Risk Management

16. The report itself is part of the risk management process across the county to ensure that community safety activity is coordinated where appropriate and that partners are working together to achieve the counties prriorities.

NAME Rob MacDougall

Annex:

Background papers: Community Safety Annual Report 24/25

n/a

[Other Documents:] n/a

Contact Officer: Karen Crossan – Oxfordshire County Council Partnerships

Manager

Karen.crossan@oxfordshire.gov.uk

[July 2024]

Safer Oxfordshire Partnership

Annual Report 2024/25



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INTRODUCTION

Purpose of the Annual Report (Community Safety Agreement)

The legislation states that an annual community safety agreement is required in two tier county areas. Such an agreement provides a summary of our achievements over the past year and sets out our joint priorities for the year ahead. It also sets out our principles for working together and provides information about the partnership works.

Our Vision

Working together to reduce crime and create a safer Oxfordshire.

Background

The Safer Oxfordshire Partnership is a thematic group in Oxfordshire that brings together community safety partners to work together to deliver on joint priorities and emerging themes. The partnership is part of a strategic framework that community safety partners are expected to put in place to improve outcomes for local people.

Regulation eight of The Crime and Disorder (Formulation and Implementation of Strategy)
Regulations 2007 sets out the community safety requirements which apply at a county-wide level.
This requires that for each county area there shall be a county strategy group whose function shall be to prepare a community safety agreement and partnership plan for the county area on behalf of the responsible authorities in that county area.

In Oxfordshire, the Safer Oxfordshire Partnership fulfils this function through the Co-ordination Group which is a senior officer group that ensures the countywide statutory functions in relation to community safety in Oxfordshire are met through the coordination of action on community safety matters, directing resources to the highest priority areas and ensuring efficiency.

We will deliver this vision through the priorities identified in this plan that outlines our priorities for safeguarding vulnerable adults and children through supporting victims, tackling offending, and collaborating with the local community to keep themselves safe.

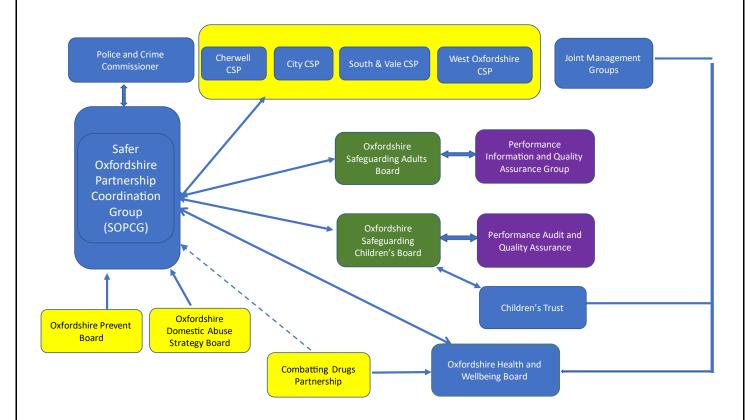
All our activity will include consideration of inclusivity and access to Oxfordshire services by minority and vulnerable groups. Oxfordshire is a low crime area, and we are committed to working together to ensure that crime levels remain low, and we continue to improve the safety of our local community.

WORKING IN PARTNERSHIP

Safer Oxfordshire Partnership

The Partnership provides a coordinated approach to responding to shared community safety priorities across the four-district level CSPs. Representation on the Safer Oxfordshire Partnership includes the county council (children's social care, fire and rescue, public health), the district/ city councils (who chair the four CSPs), as well as the police, probation service, community rehabilitation company, prison service, Integrated Care System, and the voluntary sector.

SOPCG's broad membership ensures strong links between other strategic partnerships, such as the Oxfordshire Safeguarding Children Board, the Oxfordshire Safeguarding Adults Board, the Health and Wellbeing Board and the newly formed Combatting Drugs Partnership.



Principles of Working Together

A working protocol has been agreed across the multi-agency Boards/ Partnerships that are working to improve the health and wellbeing of Oxfordshire's residents and safeguard children, young people and adults with care and support needs who are vulnerable to abuse and neglect.

Underpinning this protocol are the principles of thinking partnership working; understanding our own responsibilities and those of other partnerships; working together on themes of common interest; sharing information about risk; providing mutual challenge and support; sharing good practice and resources; and working with openness and honesty.

The protocol sets out how the different Boards and partnerships will interface with each other, including reporting; regular liaison and consultation; and escalating safeguarding concerns.

How the Priorities are Agreed

Each year the partnership produces a Strategic Intelligence Assessment (SIA) for Oxfordshire. The assessment is a snapshot of crime and community safety. It describes future threats and opportunities and helps us to understand crime and disorder issues. The assessment uses data from Thames Valley Police, the Home Office, and the Office for National Statistics. The SIA, together with the strategic objectives of the Police and Crime Commissioner (PCC), and the priorities of the district/ city Community Safety Partnership (CSP) Plans, provide the evidence base to agree our countywide priorities.

We also now have included a Violent Crime Strategic Needs Assessment as prescribed by the Serious Violent Duty Act - https://www.gov.uk/government/publications/serious-violence-duty

Strategic Intelligence Assessment - Summary

National police and crime survey trends

As of December 2022, national police recorded crime (excluding fraud) has now exceeded precoronavirus pandemic levels.

National crime survey data, however, shows that compared with the pre-coronavirus pandemic year ending March 2020, total crime decreased by 12%.

Oxfordshire has seen a 11.5% (+602) increase in recorded crime in West Oxfordshire from the previous year.

West Oxfordshire has seen an increase of 13% in violence against the person and a 25% increase in violence with injury offences compared to 2021. This is above the Thames Valley rate; +5% violence against the person, +8% violence with injury.

Cherwell has seen a 10% increase in stalking and harassment offences, this is above the Thames Valley rate of change at +2%.

Between 2020/21 and 2021/22, the crime severity score and the offence rate each increased in Cherwell, Oxford, Vale of White Horse, and West Oxfordshire.

Early results of the OPCC survey shows Oxfordshire respondents generally felt:

- A high level of trust for the police
- Those that used public transport felt safe.
- Most felt safe in their normal environment.

Poverty and crime

In Oxfordshire, there is a high correlation between deprivation and violence and sexual offences.

Areas of Oxfordshire that have a high correlation include Banbury Ruscote, Banbury Grimsbury, Banbury Neithrop.

The full SIA document can be found here: http://insight.oxfordshire.gov.uk/cms/community-safety

Our Priorities in 2024/25

Fighting modern slavery and serious violence

- The partnership remains committed to tackling child criminal exploitation and safeguarding children from harm outside the home using contextual safeguarding approaches. The Violence & Vulnerability Strategy, Youth Justice & Exploitaition Annual Plan and OSCB CE sub-group action plan outlines how, as a partnership, we are continuously striving to develop and improve our practice to safeguard children in Oxfordshire
- The vision is "For everyone in Oxfordshire to live a safe and happy life free from slavery and exploitation in all its forms" and the strategic priorities are to: Improve awareness, understanding, identification and reporting of modern slavery across all relevant organisations and with the public in Oxfordshire; Facilitate a positive protection and support system for victims which prevents repeat victimisation; Prevent the victimisation of those vulnerable to exploitation; and Hold perpetrators to account, promote appropriate prosecutions and develop effective disruption activities.
- The Oxfordshire Violence & Vulnerability strategy sets out how the Safer Oxfordshire Partnership will address public space youth violence including knife crime and serious violence associated with drug-related exploitation of vulnerable adults and children in the county; focussing on the people who are posing the greatest threat, harm, and risk to our communities. We fully recognise that sexual violence, domestic abuse and violence against women and girls is cross-cutting and no less serious in terms of risk and harm, for clarity and accountability these areas are delineated into distinct strategies and plans, each with their own measures and impact indicators.

Protect vulnerable people through reducing the risk of abuse.

As of 1st April 2023, Oxfordshire County Council has a new provider for the Oxfordshire Domestic Abuse Champions Network, Adolescent Safeguarding Consultancy (ASC). All Reducing the Risk DA Champions will be contacted to inform them of the changes to the local provision, ask if they would like to share their details with the new Oxfordshire DA Champion Network lead, and provide contact details and a hyperlink to a survey gathering feedback on what existing Champions would most like from the new set up.

The new model will maintain regular mail outs to Champions, the provision of an online hub, and fourteen half day sessions (including induction sessions for new Champions, CPD opportunities, and networking). The new DA Champion Network Provider is exploring formal accreditation of training modules / interactive workshops to encourage continual professional development & engagement in the networking sessions (intending to improve uptake) - supporting Champions to remain involved in the Network and develop relationships with local professionals, with the aim to gain their accreditation. The new Network focusses significantly on the professional development of Champions to optimise the opportunities for Champions to change attitudes and organisational cultures and improve outcomes for those affected by domestic abuse.

The approach of our new Provider is an exciting opportunity to revitalise the Oxfordshire DA Champions Network. Moving forward ASC will be ensuring that the Network is achieving its

aims and gathering a robust evidence base of the activities, engagement, and outcomes for people affected by abuse across the County.

Reduce the harm caused by alcohol and drugs misuse.

- Aligned with the newly established Combating Drugs Partnership (CDP) Action Plan as part
 of the National Drug Strategy, two priorities in 2023/24 for the community alcohol and drug
 service in Oxfordshire delivered by Turning Point are to continue increasing the numbers of
 people in treatment, and to improve pathways and continuity of care for people coming out
 of prison with an ongoing drug treatment need.
- The Refresh Café is an initiative that provides support for drug and alcohol users with a history of offending access to work/employment-based interventions and real work experience, to reduce re-offending, increase employment opportunities, support sustained recovery, and prevent relapse. The priority for 2023/2024 is maintaining the achievements in activity delivered through the Refresh Café, whilst integrating it within a broader programme of interventions for drug and alcohol users with offending histories delivered by Turning Point under a new contract for supplementary substance misuse services from 1st April 2023. Key output targets for the Refresh Café to maintain in 2023/2024 include: (i) at least thirty offenders completing its accredited volunteering programme; (ii) at least twenty offenders moved into further training; (iii) at least fifteen offenders moved into paid employment; and (iv) at least thirty offenders becoming drug / alcohol free.
- There are number of other pilot interventions being delivered locally, funded by additional grant money linked to the national drug strategy, Harm to Hope. These include a "drive safe" probation pilot, focusing on people who have committed a driving offence whilst under the influence of drink or drugs, and a custody-based screening pilot ensuring people in custody receive substance misuse support where required.
- Continued development of the Alcohol Partnership in Oxfordshire by Public Health team which comprises CSP leads, local authority licensing leads, Hospital Trust, SCAS, TVP, Commissioned Outreach Teams etc.
- Alcohol Awareness week social media campaign supporting and advertising events across the county run by our young peoples and adult's community alcohol and drugs services.

Reduce the level of re/offending, especially young people.

- Improving victim and witness satisfaction putting people at the centre of the CJS.
- Supporting the principle of facilitating the required Criminal Justice processes necessary to make Restorative Justice a timely, safe, and efficient intervention to reduce re-offending and the risk of repeat victimisation.
- Reducing Reoffending reducing crime, harm and risk by focusing on evidence-based, partnership approaches including Integrated Offender Management, Focussed Deterrence and prevention and diversion work to prevent children from entering the youth justice system in the first place
- Improving access to health provision for offenders and reducing health inequalities.
- Supporting children within the youth justice system in line with the YJB Child First
 principles, to treat children as children, include children in decision-making and planning,
 support them to build pro-social identities and make positive contributions to their

communities, and to ensure all work reduces criminogenic stigma from contact with the criminal justice system

Some of Our Achievements in 2023/24

Public Health - Refresh Cafe

Funding has been used to support the delivery of the Refresh Café' on Cowley Road. Refresh provides access to employment-based interventions and real work experience, to reduce re-offending and sustain drug and alcohol recovery. The project offers a safe environment, a place that people can learn new skills and be surrounded by likeminded people.

We have continued to focus on supporting offenders from criminal justice settings county wide to engage in the programme and to help facilitate engagement in these sessions we aid with transport, bus passes, train travel warrants or providing taxis so they can attend for sessions we provide. In addition to recruiting offenders from our weekly Court sessions, we have also recruited offenders from Turning Point's weekly in-reach sessions at Bicester Probation, Oxford Approved Premises and Bullingdon Prison

Volunteering at the café offers an opportunity to gain valuable work experience and enables offenders to redevelop people skills and work-based skills to allow volunteers to learn and move forward with their lives, promoting self-confidence, responsibility, and a chance to interact with other staff and customers. The volunteers are central to developing the Refresh Café Recovery Community and it has proven to be a successful springboard for offenders. In 2002/23 our offenders' team have provided 4,768 hrs of meaningful activities within our Refresh Café Programme

- Recovery Events we have run a variety of recovery events over the last 12 months that have included:
- Stoptober smoking cessation week at the Refresh Café in October 22 encouraging offenders to quit smoking. Free vapes are distributed within formal smoking cessation sessions with fourteen people achieving a quit.
- Sober October a week of alcohol awareness sessions at the Refresh Café with mocktails, safer drinking sessions and safer drinking resources distributed.
- Dry January we continue to run weekly alcohol awareness sessions at the start of year that run alongside the national campaign of Dry January
- Sober Spring a alcohol awareness campaign that we run in conjunction of the Sober App to continue with reduced drinking.
- Health & Wellbeing pop-up days we run monthly sessions in arrange of community settings.

Public Health – VAWG Coordinator

The VAWG Coordinator regularly attends a range of multi-agency meetings. This helps to ensure, that the right people are in the right places, and the right connections are made. Supporting system coordination of VAWG in this way is anticipated to improve outcomes for those affected by improving strategic consideration and service response, as well as a stronger focus on prevention resulting in reduced tolerance, fewer people experiencing VAWG, and reduced harm for Oxfordshire residents.

As an example, this year the postholder has:

As of 1st April 2023, Oxfordshire County Council has commissioned Adolescent Safeguarding Consultancy (ASC) to provide the Oxfordshire Domestic Abuse Champions Network. The provider

has created a new network of professionals who receive regular mail outs in relation to Domestic Abuse news and updates on the service.

The course which is accredited consists of five sessions of two full-day Domestic Abuse Champion training events some of which take place online but more due to be held in person. There is an online hub which focusses significantly on the professional development of Champions to optimise the opportunities for Champions to change attitudes and organisational cultures and improve outcomes for those affected by Domestic Abuse. September 2024 will see the delivery of the Domestic Abuse Champions training taking place at RAF Brize Norton to raise awareness of this issue to this hard-to-reach group.

The in-person Network sessions are another means for members to continue their professional development and network with others. The network continues to grow with a view to increasing the number of accredited DA Champions in workforces across Oxfordshire.

This approach is an exciting opportunity to revitalise the Oxfordshire DA Champions Network. ASC ensures that the Network is achieving its aims and gathering a robust evidence base of the activities, engagement, and outcomes for people affected by abuse across the County.

South & Vale Community Safety Partnership - Mediation Service

When trying to tackle neighbour related ASB cases (which can present significant demand on the services of the police, district councils and housing associations), there is often no enforcement route that can be taken so being able to offer the practical tool of mediation demonstrates that the agencies want to try and help resolve the ASB.

Although the best outcomes are secured when disputing parties go through the mediation process, even being able to offer mediation as a solution to neighbours can often provide the key opportunity for them to stop and review their situation and take greater ownership of resolving the problems. To try and capture this benefit, the community safety team recorded those neighbour ASB cases they were dealing with where they offered mediation (even if it did not result in a referral being made to Mediation Bucks). The results are as follows:

- Number of times mediation was offered to parties involved in reported case of neighbour ASB - 36
- Percentage of cases where the referring agency received no further reports of the neighbour related ASB after the offer of mediation was made to the complainant, but no referral was subsequently made -75% (15)

West Oxfordshire Community Safety Partnership Contribution towards Oxfordshire Domestic Abuse Services Contract

The case studies show us how important this support is to victims of domestic abuse, whether it be getting the support to leave an abusive relationship or help with navigating the complexities that life brings after separation.

Places of Safety and Refuges continue to remain available and are a vital aspect of this service. There have been concerns about the delay in receiving security/safeguarding checks through TVP and MASH and we understand this has led to delays in some victims leaving an abusive relationship. It is important that this is improved if at the point they have built up that courage, they then must wait up to a week for clearance to come through, it gives a lot more thinking time and the window of escape gets smaller. Victims continue to be able to access support at any stage of the abuse.

West Oxfordshire Community Safety Partnership - Youth Needs Assessment

- Just under four thousand young people and 177 parents responded to our surveys which informed the Council's Youth Needs Assessment, covering a wide range of issues, including mental health, the pandemic, access to activities as well as a range of community safety topics.
- Young people aged 11-25 have told us where they like to socialise with friends, how safe
 they feel in those areas and what would make them feel safer. We had several open
 questions asking about the challenges young people face and what young people need
 where community safety themes like violence against women and girls, drugs, gangs, and
 alcohol were all highlighted.
- What was most surprising was that just over 450 young people, representing 12% of those who responded to the survey, said they have felt the need to carry a weapon, with nearly 50% of those being female. When breaking that data down geographically it was closer to 60% of females in the school catchment area that covers Witney.
- The survey provides a wealth of information about young people in West Oxfordshire, which will support decision making around services and provisions, additionally providing a starting point for having future conversations with young people about issues that are important to them. It is also hoped that the Voluntary and Community Sector, which is currently struggling due to escalating core costs and patchwork funding may be able to use this Assessment to evidence a need for young people across the district and access funding.

Cherwell Community Safety Partnership – Safeguarding Children in Banbury Project SCiB have delivered:

- Bespoke substance misuse drama workshop for year 6 pupils 20 x 2-hour sessions across primary schools in Banbury this would deliver the workshop to approx. six hundred year 6 children.
- Bespoke 2-hour Exploitation workshop 20 x 2-hour sessions across primary schools in Banbury this would deliver the workshop to approx. six hundred year 6 children.
- Website hosting Provides a central and secure place to be able to upload SCiB content and additional related resources (for example, Project 10). This is accessible by any professionals who are associated with SCiB including schools in wider Oxfordshire.
- New resources ('ask me about' stickers and Digital leaflets to be created centrally to distribute to all schools).
 - Stickers to raise the profile of key concepts within SCiB within the community. This is. intended to be three stickers for all primary-aged school children that are directly associated with SCiB in Banbury this equates to fifteen schools (presently) for all their pupils. This would be approximately 4,500 children and their families (calculation based on average on Fifty children in a year group x 6 years in school x 15 schools).

Oxford City Community Safety Partnership - Host and manage the Oxfordshire Anti-Slavery Coordinator

- Outcomes achieved as at end March 2023:
 Development of data recording has enabled threat, risk, harm, and trends to be identified in Oxfordshire. Key risks currently identified are brothels, labour exploitation in hospitality and restaurants and the highest risk being overseas workers in the care sector. The planned weeks of action will give the opportunity to engage and raise awareness with those involved, including potential victims.
- The coordinator is a member of the National Network Coordinators Forum, national trends are also identified, and good practice shared on how other areas are tackling issues. There was concern of exploitation of Ukrainian refugees so work was and continues to be undertaken with the lead in Oxfordshire to develop resources to share with refugees and those supporting them and to attend current support groups to raise awareness of exploitation and to whom they should report. This work will also now be conducted for those accommodated in asylum hotels in the county.
- Development of Guidance and Pathways document for frontline services in Oxfordshire has
 raised more awareness of what modern slavery is, the typologies, the indicators and how to
 respond. This coupled with useful resources including an indicators checklist and questions to
 ask potential victims has ensured that practitioners are able to identify more victims and are
 more confident in dealing with cases which is encouraging for victims and empowers them to
 speak to agencies.

Oxford City Community Safety Partnership – Host and manage the Oxfordshire Community Safety Problem-Solving Officer

- Working across Oxfordshire to assess and implement Situational Crime Reduction Surveys in response to local community priorities including drug dealing and misuse, ASB and serious violence. Manage, hotspot identification, deployment, and data protection issues in relation to the redeployment of mobile CCTV cameras in areas that need additional public space surveillance. This will be in response to the recommendations in the Crime Reduction Surveys
- Project management and delivery of interventions. Timescales depend upon the magnitude of the problem, for example, the SSF3 project has run for six months with multiple work-streams.
 Training of CSP staff based on the number of suitable officers put forward by partners.

Oxford City Community Safety Partnership - Community Safety Framework

- Oxford City CSP lead on development of a multi-agency place-based approach to initially
 address an increase in serious violence and anti-social behaviour in an Oxford neighbourhood
 following two deaths over a couple of months and the behaviour of identified children being
 significant cause for concern.
- The framework is applicable to community safety risks that impact the quality of life in neighbourhoods where the visible signs of youth crime and anti-social behaviour are seen and felt by the local community, for example: drug dealing, child criminal exploitation, anti-social behaviour, and violence outside the home.
- The framework supports the contextual safeguarding model by coordinating interventions and safeguarding/public protection at the person, family, peer, school, and neighbourhood levels. Embedded in it is the person-centred safeguarding work from statutory and voluntary sector organisations who support people in need, or who have vulnerabilities that increase their risk of victimisation and exploitation. Using a localised assessment of need, it helps partners identify where there are local or strategic gaps in provision.

Youth Justice & Exploitation Service – Restorative Justice

Our highly effective Joint-Decision Making Panel continues to play a key role in diverting children from the criminal justice system where appropriate and proportionate, and we have increased the number and use of Outcome 20s where we can evidence work is already being done with a child to help address their behaviour and meet their needs.

Children's feedback is collected following completion of their Reparation activity, and in 2022-2023 the views of thirty children were collated and analysed. The average score (on a scale of 0 – 10) was 9.5 for feeling safe and 9.3 for always being treated with respect, 8.2 for finding Reparation meaningful, 7.2 for Reparation being helpful to the community, and 7.1 for learning new skills. Where reparation is directly for the benefit of the victim. Asked what was good about doing their reparation activity, comments from children included; 'Feeling like I am doing work for a good cause'; 'Learn new skills that are applicable elsewhere'; 'I didn't get treated like a criminal'; 'Meeting people who help the community'; 'Learning about things I never knew I cared about, overall an eye opening experience'; and 'Keeps me busy and reminds me everything comes with a consequence.

Oxfordshire was successful in our bid to be an NRM devolved decision making pilot site, which commenced in March 2023. For the last quarter of 2022 Oxfordshire submitted 3 NRM referrals. For comparison, since the pilot began, we have received 21 NRM referrals to be considered at our local Panel. To date fourteen children have been discussed and we have made nine conclusive grounds decisions. Panels are held fortnightly and ensure a timely response to identification of child victims of modern slavery in Oxfordshire. The Panel consist of representatives from Children's Social Care, YJES, Health, Police and Oxfordshire's Anti Modern Slavery Coordinator. Feedback from the Single Competent Authority (SCA) has been positive and after shadowing our initial Panels they are now confident in our approach and decision-making and have withdrawn from shadowing our Panels. Thus far all our decisions at Panel have been upheld by the SCA.

The YJES 'One Step Ahead' parenting group approach is underpinned by the concept that we need to work with 'parents are partners' when looking at managing the risk to children from outside of the home. The sessions have been led by our Family Support and Student Social Workers and the content draws on delivery of sessions from various partner agencies. In 2022-2023 we ran three groups online with input from police, health, education, youth justice and the child's drug & alcohol service. We reached in total about thirty parents.

We also offered a bespoke face-to-face parenting course for a specific secondary school where they were concerned about drug-dealing in the school. This ran for 4 weeks and focused on social media harms, children missing from home, youth justice interventions and processes, input from the drug & alcohol team and a session by Police around exploitation and how the Police and partners respond.

The feedback from parents has been positive; many spoke favourably about having the direct access to services they would not normally feel able to access, and a resounding response was that this type of support should be available to all parents of adolescents. Parents told us they felt better equipped to have conversations with their children about their peers, lifestyles, and risk and more empowered to work with services to safeguard their children.

Appendix 1 - Police and Crime Commissioner Strategic Objectives

The role of the Police and Crime Commissioner (PCC) includes working with the Safer Oxfordshire Partnership to achieve the shared objectives of tackling crime, the causes of crime, and supporting victims and offenders. The PCC has ring-fenced a portion of his budget for community safety activity and gives this funding to the Safer Oxfordshire Partnership for allocation to various projects and partnerships to reduce crime and anti-social behaviour across the county.

The Safer Oxfordshire Partnership coordinates bi-annual reporting to the Commissioner to account for this funding and ensures that it supports delivery of the PCCs strategic objectives, which are outlined below.

Police and Crime Commissioner Strategic objectives 2021-25

Strong local policing

Recruiting more police officers, supporting neighbourhood policing, and focussing on driving down the crimes that matter most to the public.

Fighting serious organised crime

Cracking down on the threat from "county lines" drugs gangs to protect children from exploitation and abuse.

Fighting cybercrime and fraud

Crime is changing and I will invest in the technology and resources the police need to protect the public online.

Improving the criminal justice system

Supporting victims of crime, bringing more criminals to justice, and reducing reoffending.

Tackling illegal encampments

Ensuring a fair but firm response to illegal encampments and reducing the effect on our communities.

The priorities have been kept broad to allow organisations to address concerns in different ways and to meet local needs but there are a number of key aims under each priority.

For full details of the Police and Crime Plan visit: https://www.thamesvalley-pcc.gov.uk/police-and-crime-plan/

Appendix 2 - Resourcing

Investigating and enforcing crime is not the only, nor the best approach to making communities safer. The police cannot cut crime on their own. Effective partnership working is essential. The PCC collaborates with other local leaders to improve outcomes for communities and make sure that local resources are used efficiently and effectively. There are 12 Community Safety Partnerships (CSPs) that bring together key partners at local council levels, and they form a bedrock of delivery on crime reduction and prevention.

CSPs consist of five 'responsible authorities' – police, local authority, fire and rescue authority, probation provider and Integrated Care Boards (ICB) and are under a duty to assess local community safety issues and draw up a partnership plan setting out their priorities.

The OPCC has allocated £712,271 to Oxfordshire for strategic partners to bid into the OPCC for projects and posts to deliver against their plans.

Appendix 3 - Safer Oxfordshire Partnership Membership

Members include representatives of organisations with a statutory responsibility for community safety, and groups key to shaping and delivering the community safety agenda.

The SOPCG will consist of the representatives of the following organisations at a minimum -

- OCC Director of Community Safety and Chief Fire Officer (Chair)
- District and City Community Safety Partnership Managers.
- Chief Superintendent for Oxfordshire
- A representative from the Integrated Care System (formally CCG)
- A representative of Youth Justice and Exploitation Service
- A representative from the Probation Services
- A representative from Public Health
- Appropriate people to provide a voluntary sector perspective.
- A representative from Children's Social Services with oversight of Children Safeguarding.
- A representative Adult Social Care with oversight of Adult Safeguarding.
- A representative from Police and Crime Commissioners Office
- A representative from County Council education team

Appendix 4 - City and District Community Safety Partnership Plans and Priorities

Each district level Community Safety Partnership (CSP) is responsible for publishing its own community safety plan. Each plan outlines how the CSP will engage with local communities to reduce crime and the fear of crime and their priorities for the year ahead. Links to the district community safety pages are below:

Cherwell Community Safety Partnership – https://www.cherwell.gov.uk/info/120/community-safety/166/cherwell-safer-communities-partnership-cscp

Oxford Community Safety Partnership -

https://www.oxford.gov.uk/info/20101/community_safety/1107/oxford_safer_communities_partners hip

South and Vale Community Safety Partnership - https://www.southoxon.gov.uk/south-oxfordshire-district-council/community-help-and-safety/south-and-vale-community-safety-partnership/

West Oxfordshire Community Safety Partnership - https://www.westoxon.gov.uk/communities-and-leisure/community-safety/community-safety-partnership/



Action and Recommendation Tracker Place Overview & Scrutiny Committee

TBC, Chair | Richard Doney, Scrutiny Officer, richard.doney@oxfordshire.gov.uk

The action and recommendation tracker enables the Committee to monitor progress against agreed actions and recommendations. The tracker is updated with the actions and recommendations agreed at each meeting. Once an action or recommendation has been completed or fully implemented, it will be shaded green and reported into the next meeting of the Committee, after which it will be removed from the tracker.

No progress reported (R)

In progress (Y)

Complete (G)

KEY

7							
Meethig date	Item	Action/recommendation	Responsible person	Timescale	Last reviewed	R/Y/G	Update/response
16/11/22 	17/22 - Central Oxfordshire Travel Plan	Recommendation 1: That the Council develops a set of targets for modal shift for the COTP which correlate with the LTCP's modal shift targets	Bill Cotton, Corporate Director – Environment and Place	29/11/2023	JF	Y	This will be developed so that an informed target can be used for the COTP. This needs to be assessed against the overall LTCP targets. Details of these locally specific targets will be provided within an updated COTP (phase 2). The COTP sets out that the plan is a living document and will be reviewed and updated within 5 years of its approval. As part of the work to develop a monitoring mechanism for LTCP, it has so far not been possible to identify a robust mechanism to be used at a local (district or town) level. In line

KEY	No progress reported	(R) In progress (Y	Complete (G)

Meeting date	ltem	Action/recommendation	Responsible person	Timescale	Last reviewed	R/Y/G	Update/response
							with AR8/22 above, we are continuing work to refine our methodology.
16/11/22	17/22 - Central Oxfordshire Travel Plan	Recommendation 2: That the Council publishes its measures and targets for the COTP, and levels below which different levels of intervention will be triggered in the proposed COTP plans if the project is not working. And that the Council clarifies where this performance will be reported to	Bill Cotton, Corporate Director – Environment and Place	29/11/2023	F	Y	Partially Accepted The 22 actions of COTP summarise the measures proposed to be delivered by COTP. The targets for COTP are set out in the LTCP. As noted in recommendation 1 a further set of locally specific modal targets will also be developed. As set out within COTP, progress on delivering the measures and targets will be undertaken through the monitoring of a set of key
Page 84							performance indicators (KPIs). This is anticipated to be undertaken on an annual basis consistent with wider LTCP monitoring. For some of the LTCP targets there are interim target deadlines these will help to inform whether further intervention is required.
							Performance and monitoring on COTP will be annually reported as part of LTCP monitoring processes and was included in the 2022/23 LTCP monitoring report for Cabinet.
16/11/22	17/22 - Central Oxfordshire Travel Plan	Recommendation 3: That taking on good practice from Waltham Forest the Council partners with Oxford City Council to undertake customer surveys relating	Bill Cotton, Corporate Director – Environment and Place	29/11/2023		Y	Partially Accepted It is agreed that the undertaking of customer surveys on mode and average spend per mode is a relevant and informative piece of data, however that this is a level of detail appropriate to individual schemes and not the wider

KEY No pro	gress reported (R) In progress (Y)	Complete (G)
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Meeting date	Item	Action/recommendation	Responsible person	Timescale	Last reviewed	R/Y/G	Update/response
		to the modes of transport used to access shops, and the average spend per mode, and that this work informs a forthcoming Economic Impact Assessment of the COTP proposals	possess				travel plan. Economic Impact Assessments are also appropriate to be undertaken at an individual scheme level rather than for the overarching travel plan document.
16/11/22	18/22 - Traffic Filters	Recommendation 12: That the Council undertakes work around Personal Travel Planning alongside the Traffic Filters proposals	Bill Cotton, Corporate Director – Environment and Place	29/11/2023	AW	Y	Partially Accepted Council officers will work with schools, employers and other major traffic generators in the city on this although, as ever, funding and resources available will require a degree of prioritisation.
06/12 /1 89e 85	Infrastructure Funding Statement 2022/23	Recommendation 1: That the Council is mindful to build in as much flexibility as possible to its s.106 agreements at negotiation and agreement stages.		24/07/2024			Accepted subject to compliance with statutory provisions This action is being progressed within the S106 review workstream to review standard wording of agreements to, wherever possible, include appropriate flexibility for future agreements. Please note that there will always be scenarios whereby planning obligations are secured for specific items of infrastructure albeit officers are cognisant of the need for flexibility where possible.
06/12/23	Infrastructure Funding Statement 2022/23	Recommendation 2: That the Council holds conversations with non-CIL collecting district councils in the county to emphasise the benefits of collecting CIL funding over s.106 contributions		24/07/2024			Accepted It is recognised there are benefits of operating CIL, albeit there will always be a need to operate a dual system with s.106 agreements for specific requirements needed to enable the grant of planning permission. Notwithstanding

KEY	No progress reported (R)	In progress (Y)	Complete (G)
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Meeting date	ltem	Action/recommendation	Responsible person	Timescale	Last reviewed	R/Y/G	Update/response
Page 86							this, officers continue to discuss proposals for CIL implementation with Cherwell District and West Oxfordshire District Councils. The decision to implement CIL is a matter for those councils but it is expected in both cases that consultation on draft charging schedules will be held in 2024. In addition, discussions are underway to discuss the County's existing CIL arrangements with Oxford City, South Oxfordshire and Vale of White Horse Councils. There is a long-established process in place with South Oxfordshire and Vale of White Horse Councils for how the County accesses CIL monies to help support delivery of strategic infrastructure, which has recently been enhanced to speed up the transfer of monies through a less onerous approach to funding agreements between the Councils There is not the same structure in place for how the County accesses CIL collected in Oxford City. This is recognised as a priority for the County to resolve with contact made with City Council officers to review this as they progress their new Local Plan and CIL Charging Schedule in 2024.
06/12/23	Infrastructure Funding Statement 2022/23	Recommendation 3: That the Council's progress review of s. 106 funded infrastructure projects provide, for each project, an easy to read		24/07/2024			Accepted This work is ongoing as part of the S106 review project with the information currently held within the Council's

KEY No pro	gress reported (R) In progress (Y)	Complete (G)
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Meeting	Item	Action/recommendation	Responsible	Timescale	Last	R/Y/G	Update/response
date			person		reviewed		
		summary of the barriers, constraints and trigger points it is subject to.					planning system being linked to Microsoft Power BI, which is a relatively new platform that allows self-service access for users to find information relating to developer contributions by service and division area. The functionality of this technological enhancement remains in development, but it is anticipated that this will be made available for County Councillors to be able to review available
06/12/23	Infrastructure	Recommendation 4: That the Council		24/07/2024			funds and progress. Accepted
Page 87	Funding Statement 2022/23	involves local members throughout the full process of infrastructure delivery in their areas via, in the first instance, its Locality meetings.					Members are recognised as needing to be regularly informed about infrastructure delivery in the divisions they represent. As mentioned above, an enhancement for how information is accessed and discussed with officers is in development. The Locality meetings will continue to have due oversight on infrastructure planning and delivery going forward. By way of an initial update, Annex A provides a summary of s.106 monies available by service area within each Locality Area and which will form the basis of further discussion with regard to delivery at the next round of Locality meetings.
06/12/23	Infrastructure	Recommendation 5: That the Council		24/07/2024			Accepted
	Funding Statement 2022/23	improves the involvement and communication between all stakeholders in the infrastructure delivery process, particularly between					This is an ongoing action that forms a key part of the S106 Project Review. The specific action in this regard is a process mapping review that will identify not only

KEY	No progress reported (R)	In progress (Y)	Complete (G)
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Meeting	Item	Action/recommendation	Responsible	Timescale	Last	R/Y/G	
date			person		reviewed		Update/response
		the negotiation and delivery teams, and the delivery teams and the wider Council.					the most effective way of negotiating and collecting developer contributions but also how stakeholders are engaged in the process. The process mapping review will take place through Spring 2024.
06/12/23 Page 88	Infrastructure Funding Statement 2022/23	Recommendation 6: That the Council invests in its infrastructure delivery, including project management, to enable it to reach a high level of efficiency and effectiveness, reducing delays or the threat of handing back developer contributions for undelivered infrastructure.		24/07/2024			Partially Accepted subject to corporate resource planning This is an ongoing action that is being addressed in part through the implementation of the recent Environment and Place directorate reorganisation, which added resource in its infrastructure delivery functions. Recruitment to these posts is ongoing and once completed is expected to increase the levels of efficiency required to address this recommendation.
06/12/23	Infrastructure Funding Statement 2022/23	Recommendation 7: That the Council leads on improving strategic coordination between tier 1 and tier 2 authorities in the county via the Future Oxfordshire Partnership to embed necessary infrastructure requirements for the achievement of the LTCP targets in the next iteration of the OXIS.		24/07/2024			Accepted where possible to do so Since the December 2023 meeting, county officers have taken a lead role in progressing the procurement to update OXIS as part of the Future Oxfordshire Partnership Infrastructure Advisory Group workstream. The project brief has been agreed and subject to procurement input expected to go out for tender in Spring 2024. Delivery against key strategies such as LTCP will be an integral part of the OXIS project
06/12/23	Infrastructure Funding	Recommendation 8: That a back-casting exercise from 2030 in reference		24/07/2024			Accepted

KEY	No progress reported (R)	In progress (Y)	Complete (G)

Meeting date	Item	Action/recommendation	Responsible person	Timescale	Last reviewed	R/Y/G	Update/response
	Statement 2022/23	to the OXIS refresh be undertaken and the required investment in infrastructure to achieve LTCP targets to be compared with current plans and the OXIS be updated as necessary.					The consultant for the OXIS update will take forward this action once appointed.
06/12/23	Infrastructure Funding Statement 2022/23	Recommendation 9: That the Council develops a pipeline of infrastructure projects, particularly around Active Travel.		24/07/2024			Accepted This is being actioned through the Capital Programme and supporting capital boards that have been set up to develop a pipeline of infrastructure projects that is aligned to the Council's corporate priorities.
06/12/23 Page 89	Infrastructure Funding Statement 2022/23	Recommendation 10: That the Council undertakes an audit of its spending on pavements, streetlighting and other walking infrastructure.		24/07/2024			Partially Accepted This action has not progressed due to current resource pressures. This action will, however, been referred to the corporate audit team to take forward as part of their future work programme.

KEY	No progress reported (R)	In progress (Y)	Complete (G)

Transport Policy Development Working Group

Meeting	Item	Action/recommendation	Responsible	Timescale	Last	R/Y/G	Update/response
date			person		reviewed		
15/06/22 Page 90	13/22 – Report of the Transport Policy Development Working Group	Recommendation 7: Cabinet Members and relevant officers, before making decisions or bid submissions on active transport infrastructure projects, personally acquaint themselves with what it is like to travel on the route in question	Bill Cotton, Corporate Director – Environment and Place	From July 2022	12/07/22	Y	In progress It is proposed that this will be included in the update of the walking and cycling design standards. It is suggested that due to cabinet member and officer time and resources, that decisions to visit sites are taken on a case by case basis. It was therefore proposed that the action is amended: "On a case by case basis, Cabinet Members and relevant officers, before making decisions or bid submissions on active transport infrastructure projects, personally acquaint themselves with what it is like to travel on the route in question."



Work Programme Place Overview and Scrutiny Committee

TBC, Chair | Richard Doney, Scrutiny Officer, richard.doney@oxfordshire.gov.uk

Topic	Relevant strategic priorities	Purpose	Туре	Lead presenters
		24 July 20	24	
Police & Crime Commissioner	Prioritise the health and wellbeing of residents; play our part in a vibrant and participatory local democracy; work with local businesses and partners for environmental, economic and social benefit	To consider progress against the Crime and Justice Plan	Crime and Disorder Panel (overview and scrutiny)	The Police & Crime Commissioner; The Chief Constable
		25 September	1	
Flood Risk Management Strategy	Prioritise the health and wellbeing of residents; put action to address the climate emergency at the heart of our work;		Overview and scrutiny	TBC; Teresa Kirkham



Oxford Flood Alleviation Scheme	preserve and improve access to nature and green spaces; work with local businesses and partners for environmental, economic and social benefit Prioritise the health and wellbeing of residents; put action to address the climate emergency at the heart of our work; preserve and improve access to nature and green spaces; work with local businesses and partners for environmental, economic and social benefit	To consider the scheme.	Overview and scrutiny	TBC; Teresa Kirkham
		13 November		
Project management/ delivery functionality	Prioritise the health and wellbeing of residents	The Committee to consider the capacity of the Council to deliver its projects.	Overview and scrutiny	TBC



		5 February 2	2025	
Local Nature Recovery Strategy	Prioritise the health and wellbeing of residents; put action to address the climate emergency at the heart of our work; preserve and improve access to nature and green spaces; work with local businesses and partners for environmental, economic and social benefit	To consider the strategy.	Overview and scrutiny	TBC
Verge and Vegetation Management	Prioritise the health and wellbeing of residents; put action to address the climate emergency at the heart of our work; preserve and improve access to nature and green spaces; work with local businesses and partners for environmental,	To consider the Council's approach.	Overview and scrutiny	TBC



	economic and social benefit			
		23 April 20	25	
Management of Utility Works/Lane Rental	Prioritise the health and wellbeing of residents; work with local businesses and partners for environmental, economic and social benefit	The Committee to consider the impact of utility works and the implementation of the Lane Rental Scheme. Utility companies to be invited to attend.	Overview and scrutiny	TBC
Report from Localities – What's the Council's approach to Place- making?	Prioritise the health and wellbeing of residents; put action to address the climate emergency at the heart of our work; preserve and improve access to nature and green spaces; work with local businesses and partners for environmental, economic and social benefit	The Committee to consider the impact of Localities work and to recommend areas of success.	Overview and scrutiny	TBC



	Sub-groups/Working Groups						
Name	Relevant strategic priorities	Description	Outcomes	Members			
Transport Task & Finish Group	Transport, The Climate Emergency	To review lessons learnt from LTCP4 and the implementation of LTCP5. To review and feed into area transport strategies. To review the Street Design Guide.	Task and Finish Group makes recommendations relating to the implementation of LTCP5 and the development of area transport strategies				

Briefings						
Date	Topic	Relevant strategic priorities	Description	Presenters		
	Street Design Guide	Invest in an inclusive, integrated and sustainable transport network	Inform the work of the sub-group considering the revision of the Street Design Guide	Bill Cotton, Corporate Director for Environment and Place		

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CABINET-16 July 2024

FORWARD PLAN AND FUTURE BUSINESS

Items identified from the Forward Plan for Forthcoming Decision

Topic/Decision Portfolio/Ref

Cabinet, 17 September 2024

 Sustainable school travel strategy To seek approval of strategy for adoption and publication on County website Treasury Management Quarter 1 Report 2024/25 To provide an update on Treasury Management Activity in 	Cabinet, 2024/141 - Cabinet Member for Transport Management Cabinet, 2024/163 -
2024/25 in accordance with the CIPFA code of practice.	Cabinet Member for Finance
Business Management and Monitoring Report - July 2024 The business management reports are part of a suite of performance, risk and budget documents which set out our ambitions, priorities, and financial performance.	Cabinet, 2024/200 - Cabinet Member for Finance
Capital Programme Approvals - September 2024 Report on variation to the capital programme for approval (as required).	Cabinet, 2024/201 - Cabinet Member for Finance
The purpose of the Ethical Procurement Policy is to outline the Council's position on various aspects of ethics in procurement as well as to provide appropriate detail on how the Council approaches such matters and how it expects its suppliers and potential suppliers to approach such matters. The Ethical Procurement Policy includes a large section on modern slavery and also covers other areas such as expectations for suppliers, responsibilities of staff, fair employment practices in the supply chain, as well as reporting and whistleblowing.	Cabinet, 2024/204 - Cabinet Member for Finance

Delegated Decisions by Deputy Leader of the Council with Responsibility for Climate Change, Environment & Future Generations, 5 September 2024

 Household Waste Recycling Centres (HWRC) - New 	Delegated
CCTV provision with ANPR cameras	Decisions by
To approve installation of new enhanced CCTV system across	Deputy Leader of
all HWRC's. including new ANPR (Automated Number Plate	the Council with
Recgnotion)	Responsibility for
	Climate Change,
	Environment &
	Future
	Generations,
	2024/056 -
	Deputy Leader of
	the Council with
	Responsibility for
	Climate Change,
	Environment &
	Future
	Generations

Delegated Decisions by Cabinet Member for Children, Education & Young People's Services, 11 September 2024

South Central Residential Framework	Delegated
OCC are part of the South Central Residential Framework,	Decisions by
alongside 21 other LA's. It is a framework for Residential	Cabinet Member
Children;s Homes. There are many benefits to be a part of the	for Children,
framework.	Education &
	Young People's
	Services,
	2024/244 -
	Cabinet Member
	for Children,
	Education &
	Young People's
	Services
 Funding Contribution towards Joint Commissioned 	Delegated
CAMHS Contract with BOB ICB (2024-25)	Decisions by
OCC funding contribution of £754k towards ICB CAMHS	Cabinet Member
contract total value >£17million for 2024-25 delivered by Oxford	for Children,
Health.	Education &
	Young People's
	Services,
	2024/238 -
	Cabinet Member
	for Children,

Education &
Young People's
Services

Delegated Decisions by Cabinet Member for Community & Corporate Services, 16 July 2024

 DSIT 5G Innovation Regions project - England's 	Delegated
Connected Heartland	Decisions by
DSIT have grant funded OCC with £3.8m. OCC needs to procure two	Cabinet Member
contracts, each estimated at c £1.5m, using the DSIT grant. Decision will be	for Community &
required for award of contracts	Corporate
	Services,
	2024/050 -
	Cabinet Member
	for Community &
	Corporate
	Services

Delegated Decisions by Cabinet Member for Transport Management, 5 September 2024

Souldern: Proposed 20 Mph Speed Limits This proposal is part of the County wide 20 Mph Speed Limit Project (Phase 3).	Delegated Decisions by Cabinet Member for Transport Management, 2024/083 - Cabinet Member for Transport Management
 Berinsfield: 20 Mph Speed Limit Proposals To determine speed limits after consideration of any formal consultation responses 	Delegated Decisions by Cabinet Member for Transport Management, 2024/071 - Cabinet Member for Transport Management
 Culham: 20 Mph Speed Limit Proposals To determine speed limits after consideration of any formal consultation responses 	Delegated Decisions by Cabinet Member for Transport Management,

	2024/073 -
	Cabinet Member
	for Transport
	Management
Permitting Cycling in Queen St and Cornmarket St	Delegated
To seek approval to proceed with an ETRO (Experimental	Decisions by
Traffic Regulation Order) to lift the ban on cycling which is	Cabinet Member
currently in operation between 10 AM and 6 PM. The Team	for Transport
also seeks approval to reconfigure elements of public furniture	Management,
to make the streets more legible, promoting a more peaceful	2024/219 -
interaction between transport modes.	Cabinet Member
mioradien between transport modes.	for Transport
	Management
Kiddington: Proposed 20mph Speed Limits	
· · · · · · · · · · · · · · · · · · ·	Delegated Decisions by
Part of Phase 3 Countywide 20mph Speed Limit Project.	Decisions by
	Cabinet Member
	for Transport
	Management,
	2024/157 -
	Cabinet Member
	for Transport
	Management
- Kalmanatti Dramanad 20mmh Chand Limita	Dalamatad
Kelmscott: Proposed 20mph Speed Limits Part of Phase 3 of Country side 20mph Speed Limit Project	Delegated
Part of Phase 3 of Countywide 20mph Speed Limit Project.	Decisions by
	Cabinet Member
	for Transport
	Management,
	2024/156 -
	Cabinet Member
	for Transport
	Management
Shipton-on-Cherwell: Proposed 20mph Speed Limits	Delegated
Part of Phase 3 of Countywide 20mph Speed Limit Project.	Decisions by
	Cabinet Member
	for Transport
	Management,
	2024/155 -
	Cabinet Member
	for Transport
	Management
Hampton Gay & Poyle: Proposed 20mph Speed	Delegated
Limits	Decisions by
Part of Phase 3 Countywide 20mph Speed Limit Project.	Cabinet Member
	for Transport
	Management,
	2024/154 -
	Cabinet Member
	for Transport

	Management
Northmoor: Proposed 20mph Speed Limits	Delegated
Part of Phase 3 of Countywide 20mph Speed Limit Project	Decisions by
. a.t a.t. tada a at adamymaa zampii apada ziiniti tajadt	Cabinet Member
	for Transport
	Management,
	2024/153 -
	Cabinet Member
	for Transport
Rotherfield Pennard: Proposed 20mph Speed Limits	Management
Rotherneid Feppard: Froposed Zompir opeca Emilio	Delegated
Part of Phase 3 Countywide 20mph Speed Limit Project.	Decisions by
	Cabinet Member
	for Transport
	Management,
	2024/177 -
	Cabinet Member
	for Transport
	Management
Stoke Row: Proposed 20mph Speed Limits	Delegated
Part of Phase 3 Countywide 20mph Speed Limit Project	Decisions by
	Cabinet Member
	for Transport
	Management,
	2024/176 -
	Cabinet Member
	for Transport
	Management
Wheatley: Proposed 20mph Speed Limits	Delegated
Part of Phase 3 Countywide Speed Limit Project.	Decisions by
	Cabinet Member
	for Transport
	Management,
	2024/175 -
	Cabinet Member
	for Transport
	Management
 Holton: Proposed 20mph Speed Limit Extension 	Delegated
Part of Phase 3 Countywide 20mph Speed Limit Project.	Decisions by
	Cabinet Member
	for Transport
	Management,
	2024/174 -
	Cabinet Member
	for Transport
	Management
 Buscot: Buscot & Buscot Wick - Proposed 20mph 	Delegated
Speed Limits	Decisions by
Part of Phase 3 of Countywide 20mph Speed Limit Project	Cabinet Member
Part of Phase 3 of Countywide 20mph Speed Limit Project	Cabinet Member

	for Transport
	Management,
	2024/173 -
	Cabinet Member
	for Transport
	Management
Fyfield & Tubney: Proposed 20mph Speed Limits	Delegated
Part of Phase 3 Countywide 20mph Speed Limits	Decisions by
	Cabinet Member
	for Transport
	Management,
	2024/172 -
	Cabinet Member
	for Transport
	Management
Radley: Proposed 20mph Speed Limits	Delegated
Part of Phase 3 Countywide 20mph Speed Limit Project.	Decisions by
	Cabinet Member
	for Transport
	Management,
	2024/171 -
	Cabinet Member
	for Transport
Ctanford in the Vale: Dranged 20mmh Cheed Limite	Management
Stanford-in-the-Vale: Proposed 20mph Speed Limits Part of Phase 2 of County wide 20mph Speed Limit Project	Delegated
Part of Phase 3 of Countywide 20mph Speed Limit Project.	Decisions by Cabinet Member
	for Transport
	Management, 2024/170 -
	Cabinet Member
	for Transport
Charles Brown and County Consed Limite	Management
Shutford: Proposed 20mph Speed Limits	Delegated
Part of Phase 3 Countywide 20mph Speed Limit Project	Decisions by
	Cabinet Member
	for Transport
	Management,
	2024/169 -
	Cabinet Member
	for Transport
	for Transport Management
Goddington: Proposed 20mph Speed Limits	for Transport Management Delegated
 Goddington: Proposed 20mph Speed Limits Part of Phase 3 Countywide 20mph Speed Limit Project. 	for Transport Management Delegated Decisions by
	for Transport Management Delegated Decisions by Cabinet Member
	for Transport Management Delegated Decisions by Cabinet Member for Transport
	for Transport Management Delegated Decisions by Cabinet Member for Transport Management,
	for Transport Management Delegated Decisions by Cabinet Member for Transport

for Transport Management A4074-B4015 Connecting Lane Junction Closure There have been motorcyclists fatalities at this road junction due to right turn from the A4074 southbound into the lane. This is a Vision Zero Road Safety Scheme designed to prevent similar incidents in the future. Delegated Decisions by Cabinet Member for Transport Management, 2024/160 - Cabinet Member for Transport Management
A4074-B4015 Connecting Lane Junction Closure There have been motorcyclists fatalities at this road junction due to right turn from the A4074 southbound into the lane. This is a Vision Zero Road Safety Scheme designed to prevent similar incidents in the future. Delegated Decisions by Cabinet Member for Transport Management, 2024/160 - Cabinet Member for Transport Management
There have been motorcyclists fatalities at this road junction due to right turn from the A4074 southbound into the lane. This is a Vision Zero Road Safety Scheme designed to prevent similar incidents in the future. Decisions by Cabinet Member for Transport Management, 2024/160 - Cabinet Member for Transport Management
due to right turn from the A4074 southbound into the lane. This is a Vision Zero Road Safety Scheme designed to prevent in the future. Cabinet Member for Transport Management, 2024/160 - Cabinet Member for Transport Management
s a Vision Zero Road Safety Scheme designed to prevent for Transport Management, 2024/160 - Cabinet Member for Transport Management
Management, 2024/160 - Cabinet Member for Transport Management
2024/160 - Cabinet Member for Transport Management
Cabinet Member for Transport Management
for Transport Management
Management
East Hagbourne: 20mph Speed Limit Proposals Delegated
Part of Phase 3 of the County-wide 20mph Speed Limit Project. Decisions by
Cabinet Member
for Transport
Management,
2024/115 -
Cabinet Member
for Transport
Management
Freeland: 20 Mph Speed Limit Proposals Delegated
Part of the County-wide 20 Mph Speed Limit Project. Decisions by
Cabinet Member
for Transport
Management,
2024/085 -
Cabinet Member
for Transport
Management
A422, Hennef Way, Banbury - Proposed 40mph Delegated
Speed Limits Decisions by
Fo seek approval for the introduction of a new 40mph limit. Cabinet Member
for Transport
The introduction of a 40mph limit is being promoted on the Management,
A422 Hennef Way, Banbury as part of the DfT United States 2024/237 -
/isiting Forces road safety initiative. The objective is to improve Cabinet Member
oad safety by reducing speeds and the risk of collisions at for Transport
unctions.
indiagonom managonom
A4260 - between Bodicote and Adderbury - Proposed Delegated
40mph Speed Limits Decisions by
Fo seek approval for the introduction of a new 40mph limit. Cabinet Member
for Transport
A 40mph limit is being promoted as part of the DfT United Management,
States Visiting Forces road safety initiative. This is required in 2024/236 -
order to improve road safety by reducing traffic speeds between Cabinet Member
DUDICULE AND ADDEDUTY 101 HANSDOIL
Bodicote and Adderbury for Transport Management

A44 Manar Bood Woodstook Drangood 20mmh	Dologotod	
A44 Manor Road, Woodstock - Proposed 30mph Speed Limit Extension	Delegated	
Speed Limit Extension	Decisions by	
To seek approval for the extension of an existing 30mpg speed	Cabinet Member	
limit on the A44 Manor Road, Woodstock.	for Transport	
	Management,	
Extension of the existing 30mph speed limit on the A44 Manor	2024/235 -	
Road to be extended beyond the proposed right turning lane for	Cabinet Member	
the site access is to maintain the 30mph speed beyond the	for Transport	
proposed site access for pedestrian and vehicle safety	Management	
Brize Meadow: Proposed 20mph Speed Limits	Dologotod	
To seek approval for the introduction of a 20mph speed limit on	Delegated Decisions by	
, , , , , , , , , , , , , , , , , , ,	Cabinet Member	
the Brize Meadow development in Brize Norton.		
The promotion of a 20mmh and dispit on the Drive Manday	for Transport	
The promotion of a 20mph speed limit on the Brize Meadow	Management, 2024/234 -	
Development, to ensure road safety is maintained		
	Cabinet Member	
	for Transport	
 Proposed Traffic Calming - B4027, Wheatley Road, 	Management	
Islip	Delegated	
•	Decisions by	
To seek approval for the introduction of traffic calming	Cabinet Member	
measures on the B4027 Wheatley Road, Islip	for Transport	
Drawage are baing brought forward for an and quality and the	Management,	
Proposals are being brought forward for speed cushions on the	2024/233 -	
B4027 Wheatley Road, Islip in order to reduce traffic speeds	Cabinet Member	
and reinforce the 20mph speed limit on the approach to the new	for Transport	
traffic signals that are being installed on Islip Bridge	Management	
 School Street Phase 2 - Proposed Use of ANPR 	Delegated	
Cameras to Enforce the Phase 2 School Streets	Decisions by	
Decision is required on the proposed use of ANPR Cameras to	Cabinet Member	
enforce the Phase 2 School Streets.	for Transport	
	Management,	
	2024/232 -	
	Cabinet Member	
	for Transport	
	Management	
■ Elms Road, Thame - Proposed No Waiting At Any	Delegated	
Time Restrictions	Decisions by	
To seek approval for the introduction of waiting restrictions	Cabinet Member	
associated with a s278 agreement.	for Transport	
accostated with a 5275 agreement.	Management,	
	2024/228 -	
	Cabinet Member	
	for Transport	
	Management	
West Hendred: Proposed 20mph Speed Limits	Delegated	
	_	
Part of Phase 3 Countywide 20mph Speed Limit Project.	Decisions by	

	Cabinet Member
	for Transport
	Management,
	2024/152 -
	Cabinet Member
	for Transport
	Management
 Letcombe Regis: Proposed 20mph Speed Limits 	Delegated
Part of Phase 3 Countywide 20mph Speed Limit Project.	Decisions by
	Cabinet Member
	for Transport
	Management,
	2024/151 -
	Cabinet Member
	for Transport
L'alla Milatania and Barria and B	Management
Little Wittenham: Proposed 20mph Speed Limits	Delegated
Part of Phase 3 of Countywide 20mph Speed Limit Project.	Decisions by
	Cabinet Member
	for Transport
	Management,
	2024/150 -
	Cabinet Member
	for Transport
■ Hook Norton: Proposed 20mph Speed Limits	Management
 Hook Norton: Proposed 20mph Speed Limits Part of Phase 3 of County-wide 20mph Speed Limit Project. 	Delegated
Part of Priase 3 of County-wide 2011ph Speed Little Project.	Decisions by Cabinet Member
	for Transport
	Management,
	2024/143 -
	Cabinet Member
	for Transport
	Management
Fernham: Proposed 20mph Speed Limits	Delegated
Part of Phase 3 of County-wide 20mph Speed Limit Project.	Decisions by
That of this or or obuilty-wide zomph opeca cillic hoject.	Cabinet Member
	for Transport
	Management,
	2024/126 -
	Cabinet Member
	for Transport
	Management
Appleford: Proposed 20mph Speed Limits	Delegated
Part of Phase 3 County-wide 20mph Speed Limit Project.	Decisions by
	Cabinet Member
	for Transport
	Management,
	2024/125 -

	O al frant Manual and
	Cabinet Member
	for Transport
	Management
Denchworth: Proposed 20mph Speed Limits	Delegated
Part of Phase 3 of County-wide 20mph Speed Limit Project.	Decisions by
	Cabinet Member
	for Transport
	Management,
	2024/124 -
	Cabinet Member
	for Transport
	Management
 Stadhampton: Proposed 20mph Speed Limits 	Delegated
Part of Phase 3 County-wide Speed Limits Project.	Decisions by
	Cabinet Member
	for Transport
	Management,
	2024/123 -
	Cabinet Member
	for Transport
	Management
 Horspath: Proposed 20mph Speed Limits 	Delegated
Part of Phase 3 County-wide 20mph Speed Limit Project	Decisions by
	Cabinet Member
	for Transport
	Management,
	2024/122 -
	Cabinet Member
	for Transport
	Management
 Horley: Proposed 20mph Speed Limits 	Delegated
Part of Phase 3 of the County-wide 20mph Speed Limit Project.	Decisions by
	Cabinet Member
	for Transport
	Management,
	2024/121 -
	Cabinet Member
	for Transport
	Management
 Hornton: Proposed 20mph Speed Limits 	Delegated
Part of Phase 3 County-wide 20mph Speed Limit Project	Decisions by
	Cabinet Member
	for Transport
	Management,
	2024/120 -
	Cabinet Member
	for Transport
	Management

 Ducklington: Proposed 20mph Speed Limits Part of Phase 3 County-wide 20mph Speed Limit Project 	Delegated Decisions by Cabinet Member for Transport Management, 2024/119 - Cabinet Member for Transport Management
Chadlington: Proposed 20mph Speed Limits Part of Phase 3 County-wide 20mph Speed Limit Project	Delegated Decisions by Cabinet Member for Transport Management, 2024/118 - Cabinet Member for Transport Management
Sibford Gower: Proposed 20mph Speed Limits Part of Phase 3 of County-wide 20mph Speed Limit Project	Delegated Decisions by Cabinet Member for Transport Management, 2024/117 - Cabinet Member for Transport Management

Delegated Decisions by Cabinet Member for Infrastructure & Development Strategy, 15 August 2024

Tramway Accessibility Improvements - Contracts	Delegated
and Agreements	Decisions by
Delegate authority to the Director of Transport and	Cabinet Member
Infrastructure in consultation with the Head of Legal and Deputy	for Infrastructure
Monitoring Officer to finalise the target cost and programme for	& Development
Stage 2 (Construction) and issue a Notice to Proceed to	Strategy,
Milestone Infrastructure Ltd under the existing NEC 4	2024/096 -
Engineering and Construction Contract for the Tramway	Cabinet Member
Accessibility Improvements	for Infrastructure
	and Development
	Strategy

Delegated Decisions by Cabinet Member for Infrastructure & Development Strategy, 5 September 2024

A423 Kennington Improvement Programme -	Delegated
Contracts and Agreements	Decisions by
To consider a recommendation to enter in to construction	Cabinet Member
contract for A423 Kennington Improvement Programme.	for Infrastructure
	& Development
	Strategy,
	2023/152 -
	Cabinet Member
	for Infrastructure
	and Development
	Strategy

Delegated Decisions by Cabinet Member for Adult Social Care, 17 September 2024

Live Well at Home Framework Deployment of contract extension from April 25.	Delegated Decisions by Cabinet Member for Adult Social Care, 2024/241 - Cabinet Member for Adult Social Care
■ Specialist Dementia Bed Block Provision - July 2024 Contract extension for 12 months from July 2024.	Delegated Decisions by Cabinet Member for Adult Social Care, 2024/240 - Cabinet Member for Adult Social Care
■ Specialist Dementia Bed Block Provision - July 2023 Retrospective approval for contract award — July 2023.	Delegated Decisions by Cabinet Member for Adult Social Care, 2024/239 - Cabinet Member for Adult Social Care

CABINET 18 JUNE 2024

ANNUAL PERFORMANCE REPORT AND PROVISIONAL REVENUE OUTTURN 2023/24

Report by the Executive Director of Resources and Section 151 Officer

RECOMMENDATION

1. The Cabinet is RECOMMENDED to

- a. To note the annual Performance Report for 2023/24.
- b. To note the summary of the provisional year end financial position for 2023/24 along with the year-end position on general balances and earmarked reserves as explained in Annex B.
- c. To agree that the £1.6m surplus on the On-Street Parking Account at the end of the 2023/24 financial year, that has not yet been applied to fund eligible expenditure in accordance with Section 55(4) of the Road Traffic Regulation Act 1984, can be carried forward to the 2024/25 financial year as set out in Annex B-3c.
- d. To approve the creation of a new reserve to support the council's Commercial Strategy and initial contribution of £2.0m.
- e. To approve the addition of £2.8m to the IFRS9 Reserve.
- f. To approve the addition of £1.0m to the Budget Priorities Reserve.
- g. To note the Digital Inclusion Action Plan progress update for 2023/24 Annex C.
- h. To note the Voluntary and Community progress update for 2023/24 Annex D.

Executive Summary

- 2. This report presents the council's annual performance report and provisional year- end finance position for 2023/24.
- 3. The Council recognises the importance of timely, accurate and accessible performance and budget management information as part of its commitment to both transparency and demonstrating efficiency and effectiveness.
- 4. This annual report reflects the end of year position against the corporate priorities, and budget documents supporting the ambitions and priorities. The Strategic Plan agreed by Council in February 2022 set out the Council's ambitions for 2023/24.
- 5. The Strategic Plan, Medium Term Financial Plan, Outcomes Framework and previous business management reports, can be found on the council's website.
- 6. This report summarises the performance over the last financial year. Further information is provided in the following annexes:
 - a. Annex A: Annual performance report 2023/24.
 - b. Annex B: Provisional revenue outturn 2023/24.
 - c. Annex C: Digital Inclusion Action Age plage plages update for 2023/24.
 - d. Annex D: Voluntary and Community Strategy progress update for 2023/24.

Performance Overview

- 7. The Outcomes Framework 2023/24 sets out the golden thread of keyperformance indicators and progress measures supporting the overarching nine strategic priorities and running the business priority.
- 8. The bi-monthly business management and monitoring reports included progress updates supporting the nine strategic priorities, overarching indicators which comprised of 85 key performance indicators and progress measures.

End of year 2023/24 performance summary:

9. The end of financial year performance indicators are reported as follows:

Green	Amber	Red	Data Monitoring	Data Unavailable	Total
58 (68%)	10 (12%)	8 (10%)	7 (8%)	2 (2%)	85

Table 1 – End of year performance summary for 2023/2024

This represents a strong outcome of the measures and indicators supporting the overarching priorities for the financial year with:

- 80% either above target or very close to it.
- 10% below target.

The release of data required to calculate the position for OCC02.04 Inequality in life expectancy at birth (Female) and OCC02.05 Inequality in life expectancy at birth (male) indicators has been delayed by the Office for National Statistics, therefore no performance update is available for the reporting period.

- 10. The annual report reflects the highlights and achievements over the last 12 months against the priorities of the council. The annual report captures the response to the cost of living crisis and the migration support; the significant impact on the services we deliver; how we coordinated and supported the delivery of services.
- 11. Included below are some highlights that services have delivered during 2023/24. Please refer to the Annex A: Annual report 2023/24 for the full overview of how services have delivered against our nine priorities and our response to the cost of living crisis and provided migration support.
- 12. Through our continued commitment to the **Climate emergency**, Oxfordshire County Council won best decarbonisation initiative for its role in the partnership Project Local Energy Oxfordshire. We delivered an externally funded food waste recycling project, calling at over **13,000 households** across the county to encourage residents to recycle their food waste. We were again named the **top performing county council waste disposal authority**. In 2022/23, residents recycled, reused, or composted 57.2 per cent of their household waste, according to the latest government figures.
- 13. As part of our commitment to tackling inequality across Oxfordshire we spent £1m on our new Residents Support Scheme, providing over 5,000 vulnerable households in financial crisis support with food and energy costs, and essential household items. We spent £1.6m making a £450 cost of living payment to over 3,500 people on low incomes publication of eligible for the equivalent national payments. We spent £3.2m ensuring families of children entitled to free school meals received support with food costs during the school holidays.

- 14. Health and Wellbeing priority. We worked with a range of community groups and consulted over 1000 residents to develop a new Health and Wellbeing Strategy for Oxfordshire. Working with partners across Oxfordshire, we trained 348 staff and volunteers to use the Making Every Contact Count (MECC) approach to opportunistically speak to people about their health and wellbeing. A further 36 members of staff became qualified MECC trainers. Through outreach to communities to enable those residents who experience the greatest barriers to walking and cycling to actively travel more. 74% of Active Travel project participants report having increased the frequency that they walk, cycle, or wheel after having taken part in the project.
- 15. Supporting carers and the social care system through our transformation programme the Oxfordshire Way we continued to have a positive impact on adult social care assessments and reviews, achieving a 31 per cent decrease in the number of people on waiting lists and a 46 per cent reduction on April 2021 waiting times. Between April 2023 and February 2024, we supported 1667 Carers with a direct payment to support them to have some time to look after their own wellbeing, an increase of 4.2% on previous year's performance.
- 16. We have increased the Oxfordshire Together programme to around 130 FixMyStreet (FMS) 'SuperUsers' covering 95 parishes across the county. Across the calendar year they reported and directly instructed repairs to 1379 defects to potholes and kerbing on county roads. Our pilot Flood Warden scheme now has 11 volunteers covering two parishes and one town.
- 17. Some of the achievements supporting **Nature and Green Spaces** have accomplished include **clearing 320 km of vegetation** to improve the county's public rights of way network. We repaired 48 bridges and replaced 58 bridges across Oxfordshire. We continued our highly successful partnership with Community Action Groups, supporting over 100 groups to take grassroots action on environmental issues across Oxfordshire which was featured as best practice in a national report.
- 18. As part of the priority Creating opportunities for children and young people to reach their full potential, we completed all the phase transfers (primary to secondary) for over 500 children with EHCPs within the agreed timeframe. Thanks to DfE and Capital Funding, five new children's homes are due to open in Oxfordshire within the next 18 months (Aspen House, Peak House, Willowbank, Oathill Lodge, Greatmead).
- 19. As part of our priority Playing a part in vibrant and participatory local democracy we enabled people of all ages to address our council and cabinet meetings, welcoming over 115 public speakers, 97 public questions and 6 petitions. Including facilitating over 30 public speakers at October 2023 Cabinet. We have established the new Education & Young People Overview & Scrutiny Committee.
- 20. Through Working with local businesses and partners our trading standards Inspectors of Weights and Measures tested and verified over 700 pieces of weighing and measuring equipment. The trading standards team conducted over 1790 interventions with Oxfordshire businesses, providing advice and support, testing products and procedures. Our small team of highly skilled fire safety professionals have engaged with existing and new build commercial premises in Oxfordshire to create a safe environment for those who live and work in the county. This includes 450 Fire Safety Audit of commercial premises and 692 Fire Safety Building Regulations consultations. We will take oversight for the Oxfordshire Local Enterprise Partnership (OxLEP). It has a long and successful track record and, between 2016 and 2022, it worked with over 6,200 businesses

and provided around 18,000 hours of support and advice (worth over £28.75 million).

21. Migration Support Development and delivery of a £1.2m employment investment programme to support Ukrainians into meaningful work, with wider benefits being created for other migrant groups wherever possible. A range of county council services have worked closely with the District / City Councils to provide support and challenge to the hotel providers accommodating over 550 asylum seekers in four contingency hotels commissioned by the Home Office to ensure their statutory safeguarding needs are being met, the children are able to attend school, and all can access our libraries.

<u>Digital Inclusion Strategy Action plan 2023/24 – Progress updates</u>

- 22. Oxfordshire County Council's <u>Digital Inclusion Strategy</u> (DIS)was approved by Cabinet in July 2022. The 2022-2025 Strategy sets out the council's framework to enable a digitally inclusive Oxfordshire, shaped by three key priority areas (the action plan follows the same structure):
 - Digitally Inclusive Communities
 - Digitally Inclusive Service Delivery
 - Digitally Inclusive Workforce

In autumn 2022, the Digital Inclusion Strategy was integrated with the service planning cycle, and this action plan developed in summer of 2023 included actions derived from service delivery plans from across the organisation. These actions were further developed through conversations with colleagues across services to ensure they were aligned with the strategy's commitments. All actions are aligned with one of the strategy's priority areas, though many of the actions span multiple priority areas. All actions aim to deliver benefits for the council, the sector, and residents. This action plan provides a progress update for the year 2023/24.

Long term ambition	Completed	Ongoing	Removed	Total
Digitally Inclusive Communities	7	9	1	17
Digitally Inclusive Service Delivery	6	8	N/A	14
Digitally Inclusive Workforce	2	1	2	5
Total	15 (42%)	18 (50%)	3 (8%)	36

Table 2 – End of year DIS action plan performance summary for 2023/2024

Voluntary and Community Sector Action Plan 2023/24 - Progress updates

- 23. The Oxfordshire County Council Voluntary and Community Sector (VCS) Action Plan, which was approved by Cabinet in July 2022, exists to implement the aims and commitments as set out in the VCS 2022 2027 Strategy. The strategy sets out the council's framework to support a sustainable VCS through co-production and partnership working, shaped by five key priority areas:
 - Collaboration and Networking
 - Volunteering and Social Action
 - Capacity and Skills
 - Supporting a Sustainable Sector
 - Reducing Inequalities. Page 112

In autumn 2022, the VCS Strategy was integrated with the service planning cycle, and this action plan developed in summer of 2023 included actions derived from service delivery plans from across the organisation. These actions were further developed through conversations with colleagues across services to ensure they were aligned with the strategy's commitments. The actions support the strategy's aims and deliver meaningful outcomes, enhanced partnership working and alignment with our overarching strategic priorities, such as tackling inequalities and the health and wellbeing of residents. All actions are aligned with one of the strategy's priority areas, though many of the actions span multiple priority areas. All actions aim to deliver benefits for the council, the sector, and residents.

This action plan provides a progress update for the year 23-24. This update will later be taken to the Oxfordshire Stronger Communities Alliance (OSCA).

Long term ambition	Completed	Ongoing	Removed	Total
Collaborating and Networking	16	11	3	30
Volunteering and Social action	6	2	N/A	8
Capacity and Skills	2	2	1	5
Supporting and Sustainable sector	3	3	1	7
Reducing Inequality	2	3	N/A	5
Total	29 (53%)	21 (38%)	5 (9%)	55

Table 3 – End of year VCS action plan performance summary for 2023/2024

Financial Management

Summary of the Council's financial position at the end of 2023/24

- 24. The table below shows actual expenditure for each directorate compared to the final budget and shows the movement since the report to Cabinet in March 2024. The final directorate position was an overspend of £6.6m (+1.1%).
- 25. The directorate overspend was offset by an underspend of £10.9m on contingency held for risk and additional interest received on cash balances (£7.9m). The overall position for the council was an underspend of £12.3m or -2.1% of the Net Operating Budget.

Directorate Budgets	Final Net Budget	Total Spend	Year End Variance	Year End Variance	Variance Last Cabinet Reporting Month	Change in Variance
	£m	£m	£m	%	£m	£m
Adult Services	229.7	229.7	0.0	0.0%	0.0	0.0
Childrens' Services	172.3	180.0	7.7	4.5%	12.9	-5.2
Environment & Place	75.3	72.2	-3.2	-4.2%	-2.9	-0.3
Public Health	4.1	3.9	-0.2	-3.7%	0.0	-0.2
Community Safety	27.0	27.7	0.7	2.5%	0.4	0.3
Resources	73.3	73.9	1.5	2.1%	1.9	-0.4
Total Directorate Budgets	581.8	-5884	113 6.6	1.1%	12.3	-5.7
Budgets Held Centrally	-3.0	-22.0	-19.0	624.6%	-12.3	-6.7

Directorate Budgets	Final Net Budget	Total Spend	Year End Variance	Year End Variance	Variance Last Cabinet Reporting	Change in Variance
		0.0	0.0	0/	Month	
	£m	£m	£m	%	£m	£m
Net Operating Budget	578.8	566.5	-12.4	-2.1%	0.0	-12.4
Business Rates and Council Tax funding	-578.8	-578.8	0.0	0.0%	0.0	0.0
Year-End Position	0.0	-12.3	-12.3		0.0	-12.4

- 26. As agreed as part of the 2024/25 budget, £1.5m of the underspend arising from additional interest on cash balances will be used to fund a one off revenue contribution to the Transformation Reserve in 2024/25. A further £2.2m will be used to make an initial contribution to a new reserve to manage the risk pending the end of the statutory over-ride for IFRS9 (changes in the value of Treasury Management Pooled Funds at year end) which may impact on the revenue account in 2025/26. This means that £3.7m of the underspend that will be held in balances as at 31 March 2024 is already committed in 2024/25.
- 27. Since the underspend is higher than anticipated as a result of the reduction in the directorate overspend it is recommended to:
 - Add a further £2.8m to the IFRS9 reserve in 2024/25, increasing the total to £5.0m. That should then provide sufficient cover for future risks.
 - Create a new Pump Priming reserve in 2024/25 to support the council's Commercial Strategy with an initial contribution of £2.0m.
 - Make a contribution of £1.0m to the Budget Priorities Reserve to be used to complete or extend schemes already agreed as part of the Cabinet's priorities including Rail Studies and an extension of the funding for efficiency loans to schools.
- 28. After taking account of the use of contingency and additional interest on balances, planned changes above as well as supplementary estimates agreed earlier in the year, balances would be £42.0m, £11.8m above the risk assessed level of £30.2m at year end. £9.5m of the total will be used to fund contributions to reserves in 2024/25 as set out in paragraph 26 and 27. The remaining £2.3m will be held in balances pending a decision about future use.
- 29. On 1 April 2023, one off funding held in earmarked reserves totalled £202.7m. As set out in Annex B-3a this increased to £210.1m as at 31 March 2024. The increase includes budgeted net contributions to/from reserves totalling £12.8m agreed in February 2023, plus other net changes during the year which reduced reserves by £5.4m.
- 30. The 2023/24 deficit compared to Dedicated Schools Grant (DSG) funding for High Needs was £14.7m. This is £3.6m lower than the £18.3m forecast deficit for 2023/24 approved by Cabinet in May 2023. The CIPFA code of practice currently requires negative High Needs DSG balances to be held in an unusable reserve. The deficit would increase the cumulative negative High Needs DSG balance held in this reserve from £41.1m as at 31 March 2023 to £55.8m at 31 March 2024.
- 31. Further details and commentary explaining both the directorate positions and variations on budgets held centrally are included in Annex B.

Financial Implications

32. This report sets out the financial position for the council as at 31 March 2024. While there is an underspend at year end as a result of additional interest on balances

and the use of contingency, the directorate position is overspent, albeit by less than anticipated earlier in the year as a result of sustained management action throughout the year.

33. The budget for contingency is lower and an increased level of interest on cash balances is already built into in the budget for 2024/25 so strong financial management and oversight will continue to be required in 2024/25.

Comments checked by: Kathy Wilcox, Head of Corporate Finance

Legal Implications

- 34. The Council's constitution at Part 3.2 (Budget and Policy Framework) sets out the obligations and responsibilities of both the Cabinet and the Full Council in approving, adopting and implementing the council's budget and policy framework.
- 35. The Council has a fiduciary duty to council taxpayers, which means it must consider the prudent use of resources, including control of expenditure, financial prudence in the short and long term and the need to act in good faith in relation to compliance with statutory duties and exercising statutory powers. The report sets out the performance and finance position for the Council as at 31 March 2024 as part of its fiduciary duty to implement budgetary controls and monitoring.

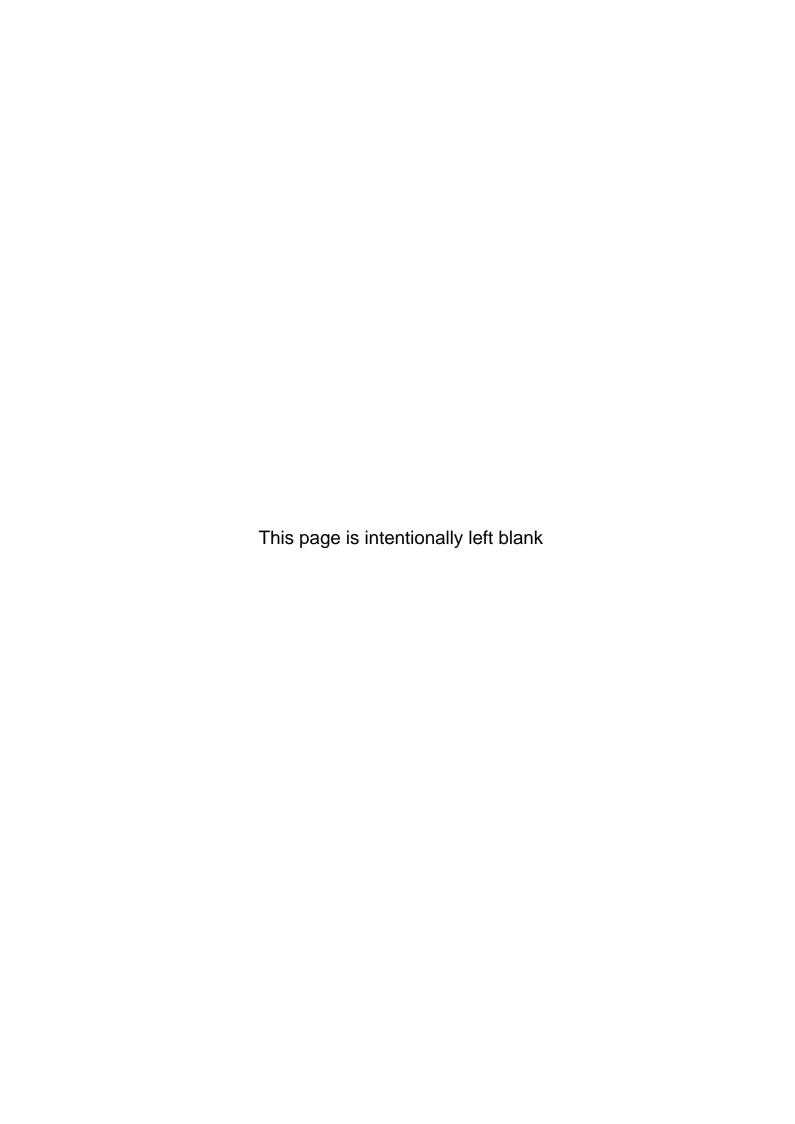
Comments checked by: Anita Bradley Director of Law and Governance and Monitoring Officer.

LORNA BAXTER	
Executive Director of Resources and Section 151 Officer	

Contact Officers:

Louise Tustian, Head of Insight and Corporate Programmes

Kathy Wilcox, Head of Corporate Finance



2023 - 2024

Working in partnership to make Oxfordshire a greener, fairer and healthier county.







Foreword

Welcome to Oxfordshire County Council's annual report, providing an overview of our performance and key achievements from April 2023 to March 2024.

Our vision is to make Oxfordshire a greener, fairer and healthier county, and this is centred around strong local communities, healthy places to live and a zero-carbon economy that benefits everyone.

Including everyone lies at the heart of our vision. This means providing inclusive services with equal access for all; working with communities to tackle disadvantage, inequality, public health and care issues; and providing an inclusive workplace with equality of opportunity. We want to enable people across the county to be happy, healthy, safe and successful, from getting the best start in life to ageing well and remaining as independent as possible for as long as possible.

We also want to ensure that our decisionmaking process is inclusive, providing different opportunities for communities to make their views known on the issues that matter to them. Tackling climate change underpins all we do as the climate emergency is the biggest challenge the planet faces. Our commitment to net zero is shown by the fact that we were ranked as the top-performing county council waste disposal authority for the tenth year running and the top county council for action on climate change according to Climate Emergency UK's 2023 council climate scorecard assessment.

Our strategic plan 2022 - 2025 sets out our nine cross-cutting priorities (see page 4) and details how we will deliver our vision and commitments.

Our budget, set in February 2024, also supports the continued delivery of our plan, which is reviewed annually, and allows us to both invest in our priorities and meet our demand pressures for the year ahead. We listened carefully to the feedback given in our residents' survey and in our budget consultation and engagement events and invested £10.6 million in the things you said we should focus on. This means we'll continue to protect those in need, while investing in

roads and improving services for children and families, particularly those with special educational needs and disabilities.

Social care services for adults and children accounts for around half our spend. We also provide services such as fire and rescue, highway maintenance, libraries, registration (births, deaths and marriages), education and trading standards. Our annual report highlights examples of this important work and progress against our priorities.

Thank you for taking the time to read this report. As we look forward to 2024 - 25, we will continue to ensure that we provide the greatest opportunities possible for every resident to live their best life.



Councillor
Liz Leffman,
Leader of
Oxfordshire
County Council

Annual report 2023 - 2024 Annual report 2023 - 2024 Foreword

Our nine priorities

Our vision

To lead positive change by working in partnership to make Oxfordshire a greener, fairer and healthier county.















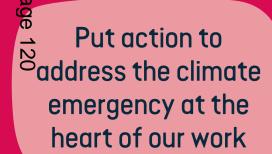






The climate emergency

Our strategic priority



CLIMATE ACTION

Solon neutral by 2030

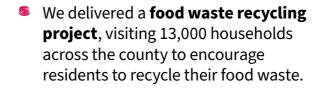
- We helped residents recycle, reuse or compost 57.2 per cent of household waste, making us the top-performing county council waste disposal authority for the tenth year running.
- We were rated the top county council for action on climate change in Climate Emergency UK's 2023 council climate scorecard assessment.
- We were awarded £6.4 million by the government to provide energy efficiency upgrades and low carbon heating to low-income households living in fuel poverty.
- We have almost completed our LED street lighting conversion programme, which will cut costs and emissions by almost 70 per cent, saving 6,000 tonnes of CO2 each year.
- We were awarded £41,000 to establish disposable vapes recycling collection points, helping to reduce littering and ensure their safe disposal.

- We were awarded £3.6 million by the government to **triple the number of public electric vehicle chargers** in the county, which will bring 1,300 more chargers by the end of 2025.
- We secured a £2.9 million grant to support the decarbonisation of 26 of our county council sites, with delivery starting in 2024/25.
- We completed the installation of electric vehicle chargers at community support service sites in preparation for 10 new electric minibuses arriving in spring 2024.





- We launched a strategy to tackle poor air quality and together with our city and district council partners launched a new Oxfordshire air quality website, providing guidance and resources.
- We supported over 100 community action groups to take action on environmental issues across Oxfordshire. This was featured as best practice in a national report.
- We introduced an online booking system to support a change in legislation on DIY waste at our household waste recycling centres.



- Our pilot scheme for flood wardens now has 11 volunteers covering two parishes and one town.
- We developed a heat health action plan to support vulnerable residents during possible heatwaves and planning for extreme heat.
- We convened a '100 Together' conference in January 2024, bringing together policy makers, business leaders, academics and investors to discuss how we can unlock the investment needed to deliver environmental activity at scale in Oxfordshire.





Greener

Travel and transport

Our strategic priority



- 20mph speed limits were introduced in Abingdon, Thame and Wallingford, with applications from parishes topping 230. The scheme is designed to save lives, reduce congestion, improve air quality, and encourage cycling and walking.
- In partnership with bus operators, we launched **one of the biggest UK fleets of electric buses outside London**.

 The £83.8 million project will deliver 159 new battery buses onto the roads of Oxford.





- We secured £17.3 million of funding from Homes England to help fund the A34 Lodge Hill interchange scheme. The main construction of the new south-facing A34 slip roads is due to start in autumn 2024.
- We completed three major infrastructure programmes, including the remodelling of the A41 Ploughley Road junction, improvements to the Oxford North highway, and work on the North Oxford Corridor between Loop Farm roundabout and Cassington Road.

- We started construction work on several major infrastructure schemes, including upgrading the junction of the A4095 and Banbury Road in Bicester and improvements to the Kidlington roundabout.
- We increased the number of FixMyStreet super users to 130, covering 95 parishes across the county. They reported and instructed repairs to 1,379 defects to potholes and kerbing on county roads.



- Together with our contractor Milestone Infrastructure, we trialled an innovative method of road resurfacing, which reduces carbon by 50 per cent and avoids thousands of tonnes of construction waste.
- We awarded £425,000 in grants to 12 organisations to help improve community transport in Oxfordshire, including funding new vehicles, expanding schemes and providing new services.
- We were awarded £2.384 million by Active Travel England to invest in projects to improve walking and cycling infrastructure in the county.
- 74 per cent of people who participated in our active travel outreach project reported they had increased their frequency of walking, cycling or wheeling.



Greener

Nature and green spaces

Our strategic priority

Preserve and improve access to nature and green spaces



- We were named by the government as a 'responsible authority' for driving nature recovery, with accompanying funding to help us develop a nature recovery strategy to tackle habitat loss, safeguard our fragile ecosystems, and create nature-rich landscapes.
- Our countryside access team repaired and replaced 106 bridges and cleared 320km of vegetation.
- We secured funding to provide much needed access improvements to the public rights of way that make up the 65 mile Green Belt Way.



- We received 50 submissions from residents for a tree and woodland planting project and secured funding to create 20 new community orchards.
- Our tree service team helped a group of volunteers in Wantage plant 14 apple trees in one day to create an orchard that will be available for the local community to enjoy for years to come.
- We created an in-house tree aftercare and planting service, who in their first four weeks of operation planted 150 trees.



- We inspected more than 3,700 individual or groups of trees, and arranged and completed more than 3,843 tree care operations.
- We set up a tree guardians scheme - a network of volunteers to look after thousands of newly planted trees on public land across Oxfordshire.



- We transferred the lease of a councilowned meadow in Swinford to the owners of the Thames Valley wildflower meadow restoration project to help create a nature recovery network and habitat corridor linking a series of ancient meadows.
- Using £200,000 from developer funding, we resurfaced bridleways in Botley and Heyford Park, improved a footpath in Watchfield, and undertook improvements at Crowell to **improve** access to the countryside.







Tackling inequalities

Our strategic priority

Tackle inequalities in Oxfordshire

- We completed community insight **profiles** for the 10 areas in Oxfordshire most likely to experience health inequalities, providing an in-depth understanding of local communities to help inform support.
- We set up a community research **network**, with funding support from UK Research and Innovation, to carry out research into what makes people healthy, helping to improve health and tackle inequalities across the county.
- We scaled up our Better Housing Better Health programme by 200 per cent **to** meet the needs of households facing fuel poverty.
- We launched a new residents' support scheme and provided 3,620 vulnerable households in financial crisis with emergency financial **support** to cover food, energy and essential household costs.

- Over 3,500 people on low incomes, who weren't eligible for the equivalent national payments, benefited from our £450 cost of living payments.
- We provided £2.1 million through the city and district councils to **reduce council tax** bills and provide additional housing support to people on low incomes.
- We spent £3.5 million ensuring families of children entitled to free school meals received support with food costs during the school holidays.





- 9,622 people attended our **digital and** information support sessions in libraries, and library users clocked up over 87,000 hours of free access time on library computers.
- We provided a £300,000 grant to advice agencies in the county to provide debt and benefits advice to people affected by the cost of living crisis.

- As a key partner in the Oxfordshire Migration Partnership - which includes local authority, health and voluntary and community sector partners - we supported over 2,600 Ukrainian guests staying in the county and helped more than 100 Afghan citizens settle into their own homes and communities.
- We developed a £1.2 million employment investment programme to support Ukrainians into work, with wider benefits created for other migrant groups.
- We signed a pledge to become a council of sanctuary, committing to provide a warm welcome for all new arrivals and support independent living for those staying in the county.



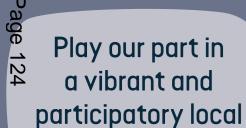


Fairer

Local democracy

Our strategic priority

democracy



- We supported over 360 cabinet and cabinet member decisions in 2023 compared to 250 in 2022.
- An Education and Young People **Overview and Scrutiny Committee** was established following a recommendation by the Future Council Governance Group. The first meeting of the new committee was held in January 2024.
- We completed the first three phases of the Local Government Boundary **Commission for England electoral review**, which is reviewing political boundaries across the county.
- Working with town and parish councils, we co-developed a charter to help shape how we can work together in partnership to support better service delivery and ensure thriving local democracy across the county.
- We launched an online citizens' portal to share our performance data with residents in a more accessible and engaging way.

- We introduced an online budget **simulator** for our 24/25 budget consultation, with over 1,300 people using it to weigh up choices, make trade-offs and have their say on where we should focus savings and spending.
- We launched a monthly **consultations e-newsletter** to provide updates about and invitations to participate in our consultations and surveys.
- We launched a new look homepage for our website, designed to help people find the information they need quickly and easily.



Local businesses and partners

Our strategic priority



Fairer

- We successfully transitioned the **Oxfordshire Local Enterprise** Partnership (OxLEP) to the county council.
- As part of the Joint Oxfordshire resilience team, we distributed 1,342 community resilience bags to **make vulnerable** households safer and business continuity assessments to 513 small businesses to **help them prepare for** emergencies.
- As part of our work with the Oxfordshire Inclusive Economy Partnership, we supported the creation of an **anchor** institution network, which brings together large organisations to create a more equal and sustainable region.
- We created over £1.9 million in social **value** through our tendering activities to add value for local communities, from using local businesses in our supply chain to using local residents employed on local contracts.
- We launched **Heritage Search**, an online catalogue of more than 1 million of Oxfordshire's records, images and objects.

- Our trading standards team conducted over 1,790 interventions with Oxfordshire businesses, providing advice and support, testing products and procedures. They also provided over 500 small businesses with quick reviews to help improve their resilience.
- Our fire and rescue service completed 464 fire safety audits of commercial premises and 692 fire safety building regulations consultations.
- We secured £3.8 million of government funding to help Oxfordshire **become** part of a new 5G innovation region. The money will be invested initially in two major 5G projects – East West Rail between Bicester and Bletchley, and Harwell Science and Innovation Campus.



Fairer

Health and wellbeing

Our strategic priority



Prioritise the health and wellbeing of residents

- Together with NHS and local authority partners and Healthwatch Oxfordshire, we developed a **health and wellbeing strategy for Oxfordshire**, working with a wide range of community groups and consulting over 1,000 residents.
- Our Good Food project worked with a retail marketing expert to develop relationships with convenience stores in priority areas to provide healthier food options.
- We delivered 18,506 NHS health checks across the county to those aged between 40 and 74.
- We distributed 39,000 condoms and 16,318 testing kits to help prevent the spread of sexually transmitted infections.



- Our specialist stop smoking service, Stop for Life Oxon, has supported around 1,000 people to quit smoking, providing free behavioural support and quit aids.
- Our smoke free community fund supported five projects and shared £2,850 to support a range of smoke free initiatives.

- We trained 545 staff and volunteers to use the Making Every Contact Count approach when speaking to people about their health and wellbeing. Over 8,700 conversations using this approach took place in our libraries.
- We delivered **2,702 safe and well home visits** and installed over **1,400 alarms** (981 smoke alarms, 120 heat alarms and 313 carbon monoxide alarms).
- Our fire and rescue and trading standards teams **tested 769 electric blankets**, with 35.5 per cent identified as unsafe for use.



- We fitted 28 call blockers in residents' homes to protect them from scam and nuisance calls. The 206 units we have fitted to date have led to 194,879 calls being blocked, with estimated savings to residents, police, social care and the NHS of over £2.9 million.
- Our public health and trading standards team **restricted children's access to vapes**, visiting over 34 retailers and seizing over 4,600 noncompliant devices.
- In partnership with Oxfordshire Mind, we rolled out five mental health and suicide prevention training courses to 40 delegates to help support the mental health and wellbeing of our residents.
- Our trading standards officers saved, or recovered, over £194,000 for victims of scams, doorstep crime and other frauds, as well as reaching 3,478 people with preventative advice and support.



Carers and social care

Our strategic priority



Support carers and the social care system

- Together with partners, we continued to make a positive impact with **The Oxfordshire Way** - supporting people to live healthy and independent lives in their own homes for as long as possible.
- In the latest round of our community capacity grants, we awarded 92 grassroots projects funding of up to £20,000 to help isolated people stay connected, healthy and active in their community.
- Progress in timely adult social care assessments and reviews achieved a 46 per cent reduction on April 2021 waiting times. The longest wait time for an assessment reduced by 56 per cent.
- On behalf of our partners, we secured almost £470,000 through the Accelerating Reform Fund that will be used to scale up existing work in adult social care throughout the region.
- We funded 86 small community enterprises, who support over 1,284 people to stay independent in their own homes.

Working with the people we support, we co-produced three improvements to our community support services – opening the Cheers M'Dears pub room and Ta Da! beauty room in Banbury, as well as the Glitz & Glam salon in Witney.







- We supported more people to live in their local communities for longer, arranging 1,764 packages of home care.
- Our reablement service supported people being discharged directly home from hospital to regain their independence, with **78 per cent achieving full reablement**.
- The first tenants moved into their newly developed, specially adapted home in Witney the first of five properties for adults with additional needs to help them live well within their own communities.
- Our customer service centre handled 26,271 inbound phone calls about adult social care, of which 87.7 per cent were resolved at first point of contact.
- Our partnership with the Care Workers' Charity supported over 900 care and support workers with grants to support people in a caring job to pay for the costs of starting work.

- We published an all age unpaid carers strategy, which was codesigned with over 200 carers, and developed action plans with partners to improve the experience of unpaid carers across Oxfordshire.
- With funding from the Department for Work and Pensions, we improved work opportunities for people with a learning disability or autism.

 89 people have signed up to the programme of support in the last year and 18 people have already successfully secured paid employment.
- With the help of government funding, we supported 43 care leavers who were at high risk of homelessness.
- Three care leavers are undertaking apprenticeships as youth support workers and cultural participation officers within our services.

- We co-produced a **Care Leaver Survival Guide** jointly with children who have experience of Oxfordshire's care system, to help support young people preparing for adulthood and leaving care.
- We supported 1,744 carers with a direct payment to support their wellbeing.
- Over 150,000 visits were made to Live Well Oxfordshire, our website offering information about activities, groups and organisations for adults with a variety of needs.



Children and young people

Our strategic priority

Create
opportunities
for children and
young people to
reach their full
potential

- Our children's services were judged 'good' following an inspection by Ofsted in February 2024. Our services were rated as good across all five areas of inspection criteria.
- Our Glebelands assessment home was rated 'outstanding' by Ofsted, while our children's homes The Moors and The Oaks retained their 'good' Ofsted rating following inspections.
- We completed the phased transfers (primary to secondary) for all 568 children with education, health and care plans within the statutory time frame.
- We approved £2.23 million to create 23 new places at Mabel Prichard Special School in Oxford to increase quality local facilities and support for SEND children.

We approved a £2.5 million programme of work to improve the infrastructure of North Hinksey CE Primary School and a £2.8 million programme of renovation to Bloxham Church of England Primary School.



£14.4 million is being invested in a new school in Didcot for children with special educational needs and disabilities (SEND). The school, which has a projected opening date of September 2029, will have capacity to teach 120 children.

- An Oxfordshire SEND Strategic Improvement and Assurance Board was set up to drive the actions required to deliver better services for SEND children, young people and their families.
- Information and resources for SEND professionals and parents and carers were strengthened with the introduction of e-newsletters, refreshed webpages and Q&A events.
- Working with the BookTrust charity, our library service secured £181,489 to support early speech and language development, and we reached more than 90 per cent of babies with books and other resources.



- We set up a new healthy child and young person public health service, delivered by Oxford Health, to support all 4 year-olds in the county to be ready for school.
- Thanks to additional funding from the Department for Education's Employer Support Fund, we increased the number of **children and family social work apprenticeships** we offer from two to 10 a year.
- 7,784 children attended our Junior Citizens Safety Centre to find out how to keep themselves safe and respond effectively in the event of an emergency.
- We offered cycle training to 95 per cent of primary schools across the county, delivering cycle training to over 6,100 children.



Awards



- We won best climate action and decarbonisation initiative in the 2023 Association for Public Service Excellence Service Awards for our energy insights tool and energy flexibility trials, showing the crucial role local authorities can play in moving away from the use of fossil fuels.
- Together with Oxford City Council we won the Exemplary Contribution to Net Zero Award at the UK National Transport Awards for our collaboration on the Oxford zero emission zone scheme.
- We received a commendation in the sustainability category and the technology and innovation category at the 2023 Chartered Institute for Highways and Transportation Awards for our zero emission zone scheme.

- Together with our contractor Milestone Infrastructure, we were recognised in three categories of the **2023 Highways Awards** for our collaboration on the North Oxford Corridor improvement project, including winning the Environmental Sustainability Award for decarbonisation.
- Our Libraries' Business and Intellectual Property Centre team won the Children's Award in the 2023 **National Libraries Connected Awards** for introducing hundreds of children and young people to entrepreneurship.
- Our schools' catering team won a 2023 Association for Public Service Excellence Performance Network Award for most improved performer in catering services.
- The house project from the care leavers' service won Oxford Brookes University's Celebrating Excellence in Practice Education 2023 Award for being an outstanding placement partner, supporting social work trainees to succeed.



- We received a bronze Carbon
 Literacy Organisation Award
 for our training programme, which has
 delivered carbon literacy training to
 200 employees and councillors.
- We won a 2023 Chartered Institute of Public Relations PRide Award for the launch of our internal recognition programme.
- Our apprenticeship team won the Oxfordshire Local Enterprise Partnership's Large Apprenticeship Employer of the Year Award 2023 for our work in providing a high-quality apprenticeship experience.

- Our visual impairment and access to greenspace project, funded by Natural England, won the 'Best example of research making an impact' at the 2024 Outdoor Recreation Network Awards.
- We were shortlisted for communications campaign of the year in the **2023 LGC Awards** for a recruitment campaign for on-call fire fighters, which received 60 applications against a target of 18.
- We were shortlisted for the MJ Awards' innovation in children's and adults' services category for our Cheers M'Dears pub room in Banbury, which provides a social space for members of our community support service.
- Three of our social workers Helen Barker, Katherine Elliott and Tatiana Lucena – won awards from the British Association of Social Workers.
- The Oxfordshire Museum in Woodstock was nominated for the Muddy Stilettos Best Family Attraction 2024.

- We were shortlisted for a Comms 2.0 award for our smoking cessation communications campaign, which resulted in a 46 per cent increase in visits to the Stop for Life website and a 42 per cent increase in referrals to the Stop for Life service.
- Jamie Kavanagh, our senior policy officer for inequalities, won the Freemen of Oxford Award for information and communication and technology for his work on inclusion and diversity in data management.
- Firefighter and LGBT+ champion
 Charlotte Stacey was awarded a **British Empire Medal** for her services to the community.





- Will Pedley, one of our senior transport planners, won the Transport
 Planning Society's Transport
 Planner of the Year 2023.
- Kath Hunt, our Youth Justice and Exploitation Manager, received a Thames Valley Police Commendation for her multi-agency work to prevent exploitation in one area of the county.
- Alison Brookman, Assistant Team Manager and Violence Reduction Coordinator, was awarded the **Thames Valley Police Laycock Award for problem solving** to recognise her work responding to issues of serious violence and anti-social behaviour.

23



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2023/24 in figures



We recorded a 7,446 births and a 6,494 deaths.



We conferred
British citizenship on **1,973** new citizens.



We conducted and registered **2,578** civil partnership and marriage ceremonies, and registered **532** religious marriages.



We spent over £2m repairing potholes, with more than 30,000 defects repaired.



Our fire and rescue service attended **6,361** emergencies.



Our highways teams maintained
3,000 miles of road,
2,000 miles of footway,
1,200 bridges,
400,000 highway trees and 80,000 streetlights.



94.59 per cent (6,613) of applicants were awarded their first choice of primary school in Oxfordshire for 2024/25.



Our portable antiquities team, who help preserve and protect local heritage finds and treasures, saw a **25 per cent** increase in the recording of treasure cases.



88.24 per cent (6,492) of applicants were awarded their first choice of secondary school in Oxfordshire for 2024/25.



1,909,185 people visited our libraries.



Our libraries loaned **3,613,485** books and other items.



We currently have **300** apprentices on programmes across the council. Our apprenticeship achievement rate currently stands at **80** per cent, exceeding the Department for Education's ambition of **67** per cent.



We spent **£496,000** on refurbishing **15** of our libraries.



Performance and feedback

Listening and learning

through customer satisfaction surveys,

organisations or feedback through our

and what needs to be improved.

letstalk.oxfordshire.gov.uk

consultations on our budget, new projects and services, talking to local business

website; we are keen to listen to what you like

Throughout the year we provide opportunities to our residents to have their say. Whether

Performance summary

This summarises the progress we have made delivering against the activities, tasks and projects outlined in our strategic plan under each of the nine strategic priorities.

The bi-monthly business management and monitoring reports can be found here for further detail of achievements and action plans.

mycouncil.oxfordshire.gov.uk



edback Finance

What we spent on council services

In 2023/24 the council spent **£894.9m** on services – our gross expenditure budget. The chart below shows how we spent our budget on services in 2023/24.

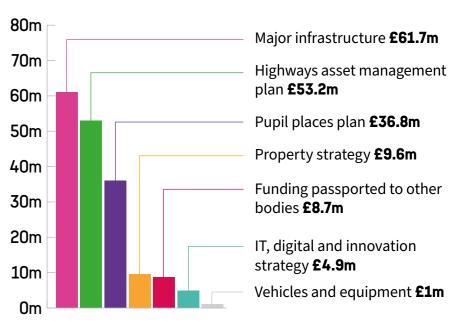
- **51%** Adult and children's social care
- **18%** Education and learning
- **9**% Highways and transport
- 7% Capital borrowing and other financial costs (eg contingency and reserves)
- 5% Public health improvement and prevention services
- **4**% Waste disposal and recycling
- **4%** Fire and rescue and community safety
- 2% Culture and customer experience





Capital programme

In 2023/24, we spent £175.9m on capital projects which included investment in highway improvements, new school buildings, Zero Emission Bus Regional Area (ZEBRA) electric buses and energy efficient street lighting. This money can only be used for the purpose it has been given and cannot be allocated to day-to-day council spending.



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oxfordshire.gov.uk

Let's talk



Have your say in **consultations about changes** to council services or policies at:

letstalk.oxfordshire.gov.uk



For **monthly news and updates** from across the county, sign up to Your Oxfordshire and get the latest direct to your inbox.

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Introduction

- 1. This annex sets out the final financial monitoring update for the 2023/24 financial year and is based on information from 1 April 2023 to 31 March 2024.
- 2. The budget for 2023/24 and Medium-Term Financial Strategy to 2025/26 was agreed by Council on 14 February 2023. £57m new funding to meet inflationary and demand pressures was included as part of the budget for 2023/24 along with £30m budget reductions. There was also funding for investments totalling £9.3m.
- 3. This is the final update for 2023/24 and sets out the final expenditure against the agreed budget as well as an update on the achievement of planned budget savings and investments.
- 4. The information in this report will be incorporated into the Council's Statement of Accounts for 2023/24. Both the draft and final Statement of Accounts will be published on the Council's website.
- 5. Under the Accounts and Audit Regulations 2015 regulations 9 and 15, the commencement period for the exercise of public rights to inspect the draft 2023/24 accounts and related documents, based on an account's completion date of 31 May 2024, should include the first 10 working days of June 2024, with inspection dates being between 1 June and 12 July 2024.
- 6. However, delays with the audit of the 2021/22 accounts and the impact of the outcome of consultation for back stop arrangements for the audit of the Statement of Accounts for 2022/23 has created challenges that have affected the council's ability to meet this deadline.
- 7. Work is in progress to consolidate the draft accounts for 2023/24 with an anticipated completion by the end of June 2024, following which the period for the exercise of public inspection will commence. A further notice will be published on the council's website in due course setting out the public inspection period.
- 8. The following additional information is provided to support the information in this Annex:

Annex B – 1 (a) to (e) Detailed directorate positions 2023/24

Annex B – 2 Virements to note
Annex B – 3 Earmarked reserves
Annex B – 4 Government grants
Annex B – 5 General Balances

Overview of 2023/24 Expenditure & Funding

Directorate Budgets & Expenditure

9. The table below summarises the directorate expenditure compared to the final budget and shows the movement since the report to Cabinet in March 2024. At the end of 2023/24 there was a directorate overspend of £6.6m (1.1%).

Directorate Budgets	Final Net Budget	Total Spend	Year End Variance	Year End Variance	Variance Last Cabinet Reporting Month	Change in Variance
	£m	£m	£m	%	£m	£m
Adult Services	229.7	229.7	0.0	0.0%	0.0	0.0
Childrens' Services	172.3	180.0	7.7	4.5%	12.9	-5.2
Environment & Place	75.3	72.2	-3.2	-4.2%	-2.9	-0.3
Public Health	4.1	3.9	-0.2	-3.7%	0.0	-0.2
Community Safety	27.0	27.7	0.7	2.5%	0.4	0.3
Resources	73.3	74.9	1.5	2.1%	1.9	-0.4
Total Directorate Budgets	581.8	588.4	6.6	1.1%	12.3	-5.7

- 10. As explained in the Business Management & Monitoring Reports throughout the year, the final position for 2023/24 reflects the impact of financial risks which include inflation and demand pressures for Childrens' social care, as well as workforce shortages.
- 11. During the year there has been sustained management action to manage pressures across the council which have contributed to the position at year end. The on-going impact of increases in inflation and demand was considered through the Budget & Business Planning Process for 2024/25.
- 12. Adult Services expenditure was balanced to the budget at year end. Risks within the council elements of the pooled budgets have been managed by the service.
- 13. The overspend for Childrens' Services has reduced by £5.2m. This is mainly driven by a reduction in anticipated inflationary pressures on residential placements in the last quarter of the year in addition to measures taken by the service to reduce the need for children to go into a remain in care.
- 14. The underspend for Environment & Place has increased by £0.3m compared to the report to Cabinet in March 2024. The underspend reflects a reduction in energy costs from lower energy activity, a reduction in waste management costs and additional income from enforcement activity.
- 15. The overspend for Community Safety has increased by £0.3m mainly due to

- additional staffing costs and a one-off payment made for a disabling injury/illness.
- 16. The overspend for Resources has reduced by £0.4m from the previously reported position, mainly due to vacancies in Communications, Strategy and Insight.
- 17. The final position reflects the achievement of planned savings in 2023/24. The table at paragraph 117 shows the planned savings and actual delivery for each directorate.
- 18.73% of the budgeted savings of £10.2m which were not achieved as planned in 2022/23 have been delivered. 84% of the 2023/24 savings have been delivered and 16% of savings have not been delivered. Where relevant, savings that are not expected to be achieved on an on-going basis have been removed through the Budget & Business Planning Process for 2024/25.
- 19. The 2023/24 deficit compared to Dedicated Schools Grant (DSG) funding for High Needs is £14.7m. This is £3.6m lower than the £18.3m forecast deficit approved by Cabinet in May 2023. The CIPFA code of practice currently requires negative High Needs DSG balances to be held in an unusable reserve. The deficit would increase the cumulative negative High Needs DSG balance held in this reserve from £41.1m as at 31 March 2023 to £55.8m at 31 March 2024.

Directorate Financial Positions as at 31 March 2024

Adult Services

20. Adult Services expenditure was £229.7m with no variation to the final budget. This has remained unchanged from the forecast position reported to Cabinet in March 2024.

Service Area	Final Budget Mar-24 £m	Net Expenditure Mar-24 £m	Variance Mar-24 £m	Variance Jan-24 £m	Change Since Jan-24 £m
Adult Social Care	26.3	27.0	0.7	0.6	-0.2
Health, Education & Social Care Commissioning	5.4	4.8	-0.6	-0.6	0.1
Housing & Social Care Commissioning	1.4	1.4	0.0	0.0	0.0
Business Support Service	1.1	1.0	-0.1	-0.1	0.0
Pooled Budgets	195.5	195.5	0.0	1.0	0.1
Total Adult Services	229.7	229.7	0.0	0.0	0.0

21. The final position reflects an agreement on the sharing of costs for adults with Section 117 aftercare support under the Mental Health Act with the Buckinghamshire, Oxfordshire and Berkshire West Integrated Care Board, bringing the health and social care system funding more in line with other local authorities and care boards.

22. The balanced position is after the transfer of £0.5m to the Budget Priorities Reserve to fund commitments within the Live Well pooled budget including repairs and refurbishment costs of supported living units and respite properties plus associated development costs.

Pooled Budgets

Age Well Pooled Budget

- 23. The Age Well pool combines health and social care expenditure on care homes, activity relating to hospital avoidance and prevention and early support activities for older people.
- 24. Budgets within the pool have been managed on an aligned basis with the Integrated Care Board (ICB) for Buckinghamshire, Oxfordshire, and Berkshire West (BOB) following the agreement of the contributions and risk share arrangements for 2023/24.
- 25. The council elements of the Age Well pool overspent by £1.1m. Care Home activity has increased throughout the year; the number of placements has increased by 6% over a 12-month period.
- 26. The council's share of the Better Care Fund (BCF) that has been utilised within the pool is £29.4m. The 5.75% increase in funding compared to 2022/23 was used to support the cost of preventative services and BCF schemes as agreed within the BCF plan.

Live Well Pooled Budget

- 27. The Live Well pool supports a combination of health and social care needs for adults of working age with learning disabilities, acquired brain injury or mental health needs and adults with physical disabilities.
- 28. Budgets within the pool have been managed on an aligned basis with the Integrated Care Board (ICB) for Buckinghamshire, Oxfordshire, and Berkshire West (BOB) following the agreement of the contributions and risk share arrangements for 2023/24.
- 29. The residential element of the mental health Outcomes Based Contract (OBC) with Oxford Health Foundation NHS Trust (OHFT) and BOB ICB, is continuing to be shared equally between the ICB and the council, this agreement was extended to cover the Learning Disability cohort from the beginning of 2023/24.
- 30. The physical disability and the acquired brain injury budgets were managed on an aligned basis. Any pressure linked to the cost of people with mental health needs falling outside of the OBC were to be split equally after the first £0.2m which was the responsibility of the council.
- 31. The council elements of the Live Well pool underspent by £1.1m after taking account of the following:

- A £3.0m underspend within the Higher Functioning Autism (HFA), Learning Disabilities and Acquired Brain Injury areas of the pool. This is as a result of the residential element of the S117 aftercare which is shared equally between both the council and BOB ICB where this was previously all charged to the council. There was also a lower level of HFA activity than budgeted for.
- A £1.9m overspend within Physical Disabilities related to an increase in demand for both care homes and home support during late 2022/23 creating an on-going pressure in 2023/24. Year on year, there has been an 8% increase in care home placements (10 placements) and a 13% increase in the number of homecare hours delivered per week, with the number of home support clients supported increasing by 10%.

Non-Pool Services

32. There was a breakeven position for non-pool services.

Other Services

- 33. An overspend of £0.7m is linked to increased costs of the provider support services team where additional investment to target improvements in the debt management and recovery team has resulted in debts being managed more effectively. Continuing into 2024/25 the aim is to continue to bring down the level of bad debt held within the council.
- 34. An underspend of £0.7m within the Health, Education and Social Care (HESC) and the Business Support Service was due to vacant posts held throughout the year.

Reserves

35. Earmarked reserves held by the directorate as at 31 March 2024 totalled £2.7m and have decreased by £0.4m during the financial year.

Ringfenced Grants

- 36. As set out in Annex B-4, ring-fenced government grants received by Adult Services in 2023/24 totalled £21.4m.
- 37. The Improved Better Care Fund Grant was £10.7m, with no change since 2022/23. The conditions attached to the grant funding required it to be used for the purposes of meeting adult social care needs, including contributing to the stabilisation of local care markets and supporting the NHS is addressing pressures such as delayed discharges.
- 38. The Market Sustainability and Improvement Fund was £5.4m. This was used to enhance fee uplifts for care providers in 2023/24 in line with the terms of the grant, and to maintain uplifts from 2022/23 funded through the Market Sustainability and Fair Cost of Care grant which now forms part of this grant.
- 39. The Market Sustainability and Improvement Workforce Fund totalled £3.5m and has been used to grow social care capacity through increasing social care workforce capacity and retention, reducing social care waiting times and

increasing fee rates paid to social care providers.

- 40. The Adult Social Care Discharge Fund totalling £1.5m has been used to provide interventions that improve discharge of patients from hospital to the most appropriate location for their ongoing care.
- 41. Oxfordshire received £0.3m from the Adult Social Care Apprenticeship Fund in February 2024. This will used in 2024/25 with the aim of increasing social work capacity within adult social care. This has been transferred into the grants and contribution reserve.

Virements

42. Virements to note transacted by the end of March 2024 reflect the movement of funding held in reserve into the pooled budgets plus further reallocations of budgets relating to price increases within Adult Social Care.

Childrens' Services

- 43. Childrens' Services overspent by £7.7m against a budget of £172.0m. The final position has improved by £5.2m compared to the January forecast. In addition, there was an overspend of £14.7m on High Needs Dedicated Schools Grant.
- 44. As reported throughout the year the underlying pressures in Childrens' Services which were reflected in the overspend for 2022/23 reported to Cabinet in June 2023, have remained a significant challenge in 2023/24. These pressures were driven by a combination of care placements costs, staffing, particularly the reliance on agency staff to cover vacancies, and Home to School Transport for pupils with Special Educational Needs.

Service Area	Final Budget Mar-24 £m	Net Expenditure Mar-24 £m	Variance Mar-24 £m	Variance Jan-24 £m	Change Since Jan-24 £m
Education & Learning	40.1	43.3	3.2	4.2	-1.0
Schools ¹	0.2	0.2	0.0	0.0	0.0
Subtotal Education	40.3	43.5	3.2	4.2	-1.0
Early Help, Front Door & Social Care	76.0	76.1	0.1	2.9	-2.7
Provider Services & Safeguarding	44.8	48.7	4.0	5.2	-1.3
Childrens' Services Central Costs	11.2	11.7	0.4	0.6	-0.2
Subtotal Childrens' Social Care	132.0	136.5	4.5	8.7	-4.2
Total Children's Services	172.3	180.0	7.7	12.9	-5.2

¹ *Maintained Schools are funded by Dedicated Schools Grant

Dedicated Schools Grant	Final	Net	Variance	Variance	Change
	Budget	Expenditure	Mar-24	Jan-24	Since
	Mar-24	Mar-24	£m	£m	Jan-24
	£m	£m			£m
Schools DSG	129.5	129.2	-0.3	0.0	-0.3
High Needs DSG	84.7	99.4	14.7	21.2	-6.5
Early Years DSG	45.2	41.9	-3.2	0.0	-3.2
Central DSG	5.0	5.2	0.3	0.0	0.3
Total DSG Funded Expenditure	264.3	275.7	11.4 ²	21.2	-9.8

Education & Learning

- 45. Education & Learning overspent by £3.2m against a budget of £40.3m. This was primarily a result of pressures within Home to School Transport and Management.
- 46. The £3.1m overspend for Home to School transport is £0.5m lower than the forecast reported to Cabinet in March 2024. The overspend is mainly driven by the Special Educational Needs (SEN) transport service which overspent by £4.1m, offset by a £1m underspend within mainstream school transport. This reflects higher activity in the service than was budgeted for and the impact of rolling annual tenders for bus routes. In addition, the service the service was unable to deliver planned savings of £1.0m.

Childrens' Social Care

47. Childrens' Social Care overspent by £4.5m against a budget of £132.0m. The overspend was primarily driven by a combination of care placement costs and reliance on agency staff to cover vacancies.

48. This reflects a combination of:

- The on-going effect of the overspend in 2022/23. Because activity increased in the last quarter of the financial year the on-going effect was not fully anticipated in the Budget & Business Planning process for 2023/24.
- Changes in practice, interventions to prevent unnecessary referrals and reduce the number and cost of children's care and support has made a significant impact on spend in the financial year and reduced the overspend at year end.
- Financial volatility in the market for care together with the impact of inflation and shortages in local capacity reduced the ability to make an impact on spend in the short-term.
- 49. The drivers of the pressures remained the same as in 2022/23 and included:
 - Continued workload pressure, increased vacancies and recruitment difficulties within front-line services including Family Solutions Plus, Front Door and Children We Care For Teams.

² There is also a movement on the unusable reserve for the new schools fund of £0.6m

 Though the number of children in care has reduced, this has been offset by increases in underlying unit cost rates especially the growing number of very complex cases, although significant action has been taken in the year to manage these.

50. The most significant variances include:

- Children with Disabilities: £1.8m overspend within placement budgets due to a combination of an increased and more complex level of care being required and higher rates. The improvement in the overspend by £0.7m compared to the previously forecast position is due to lower activity than previously forecast for the final quarter of the year (£0.6m) and changes to care packages, including recharges from SEN (£0.1m).
- High Cost and Unregistered Placements: £3.5m overspend. The reduction of £2.0m since the last report due to is due to:
 - Assumptions about inflation requirements for residential placements which were not required due to careful management of the market and a reduction in inflationary pressures during the later part of the year.
 - A reduction in suspended placement costs, new resource panel searches. Backdated costs were lower than anticipated due to ongoing activity to manage demand and cost.
 - Oxfordshire's share of the Adopt Thames Valley underspend, which had not been included in the previous forecast.
 - Family Solutions Plus (FSP): £0.5m overspend mainly due to continued dependence on high-cost agency staff to cover vacancies due to shortages of staff in the marketplace. The improvement in the overspend by £0.4m compared to the previously reported position was a result of a reduction in staffing spend in the FSP Team, as well as previously prudent forecasts across the service.
 - The pressures have been mitigated to some extent by:
 - Substantial underspends on staffing.
 - Underlying reductions in legal and transport costs
 - An increase in NHS Health partner joint funding for Continuing Healthcare and Mental Health (Section 117)

Childrens' Social Care: Pressures, Drivers, and Action Plan

- 51. Given the scale of the £19.1m overspend for Childrens' Social Care in 2022/23 the service undertook a comprehensive review of its vision and strategy in 2023/24. Plans for reducing expenditure, as well as an adjustment for risk, were considered through the Budget & Business Planning process for 2024/25.
- 52. During 2023/24 the service implemented organisational, governance and business process controls and market management actions to address the underlying pressures. These included:
 - Continued scrutiny of spend by senior management and the leadership

team.

- Streamlining of referrals at the 'front door' (MASH) revising thresholds & practices.
- The Family Solutions Plus (FSP) teams continue to work to reduce the backlog of assessments and intervention measures.
- Development of a robust recruitment and retention policy.
- Work to reduce the number of children needing care and tracking those where care placements are due to cease.
- Ongoing reduction in the number of children living in high-cost placements.
- Brokerage action plan to ensure timely, suitable, cost-effective placements are sourced.
- A 'LEAN' review of the placement process and identification of efficiencies.
- 53. Evidence that the actions had an impact is reflected in the number of Children We Care For (CWCF).

	Q2 2022	Q3 2022	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Jan 2024	Feb 2024	Mar 2024
Oxfordshire born children	778	755	735	709	677	651	637	632	624
Disabled Children	61	62	58	56	51	50	49	50	49
Subtotal	839	817	793	765	728	701	686	682	673
Unaccompanied	69	73	108	100	94	108	93	96	95
Total	908	890	901	865	822	809	779	778	768

- 54. The downward trend in the number of CWCF was due to the above actions and in particular the use of strengths based proportionate assessment, resulting in a greater number of families and their children being supported in their own homes and fewer children becoming children we care for.
- 55. In addition, emphasis was also being placed on permanence planning and finding other more suitable (and usually more cost-effective) placements, including re-unification to the family home and adoption.

Childrens' Services Central Costs

56. An overspend of £0.4m relates to a claim for historic legal fees (£0.2m) and a pressure relating to significant growth in social care complaint cases dealt with by the Customer Service Centre (£0.2m) but recharged to Children's Services.

Dedicated Schools Grant (DSG)

57. Variations against the Dedicated Schools Grant blocks are summarised in the table below.

Summary of DSG funding	2023/24 Budget	2023/24 Outturn	Variance March 2024
	£m	£m	£m
Schools block	129.5	129.2	-0.3
Central Services Schools block	4.9	5.2	0.3
High Needs block	84.7	99.4	14.7
Early Years block	45.2	41.9	-3.2
Total	264.3	275.7	11.4 ³

- 58. The majority of the variance relates to High Needs DSG with an in-year deficit of £14.7m. This is £3.6m lower than the £18.3m forecast deficit approved by Cabinet in May 2023. In line with national guidance the overspend on High Needs DSG will be transferred to an unusable deficit reserve. The deficit would increase the cumulative negative High Needs DSG balance held in this reserve from £41.1m as at 31 March 2023 to £55.8m at 31 March 2024
- 59. Some of the key issues impacting on High Needs DSG spend in 2023/24 were the cost of placements from September 2023, tribunal challenges to placement decisions, and the impact of inflation on providers' fees.
- 60. The overspend on the Central Block DSG relates mainly to higher staffing costs where interims have been required during the year, although the overspend is equal to the cost of accumulated underspends on this block.
- 62. The underspend on the Schools Block relates to the inclusion of a grant received for schools in financial difficulty.
- 63. Early Years DSG is underspent due to lower than anticipated hours of early years education being funded.
- 64. The Chancellor announced significant changes to childcare arrangements in the Spring Budget 2023. This included an uplift to rates payable for the period September 2023 to March 2024. In 2023/24 the funding for this was received via a specific grant but this will be subsumed within DSG from April 2024. The provisional grant is in the region of £3.0m, and the exact amount will not be known in June 2024, after the schools' census return. The council will need to pass the grant to providers in full.

Investments

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- 65. The following budget investment was agreed by Council in February 2023 as part of the budget for 2023/24:
 - £0.5m on-going funding to support additional capacity within the Special Educational Needs Team to improve service delivery was fully utilised in 2023/24.

³ There is also a movement on the unusable reserve for the new schools fund of £0.6m

Reserves

- 66. Total directorate earmarked reserves are £18.0m and have decreased by £0.6m during the financial year. £13.0m of the total relates to school balances which have increased by £0.1m in the year. The unusable DSG reserve is holding a deficit of £45.6m after taking account of the 2023/24 deficit of £11.4m and a movement on the unusable reserve for the new schools fund of £0.6m.
- 67.£4.5m of the total held relates to ringfenced grants that are expected to be spent in future years.

Grants

68. As set out in Annex B-4, ring-fenced government grants received by the directorate in 2023/24 totalled £303.4m.

Environment & Place

69. Environment & Place underspent by £3.2m against a budget of £75.3m. The final position has improved by £0.3m compared to the January forecast.

Service Area	Final Budget Mar-24 £m	Net Expendit ure Mar-24 £m	Variance Mar-24 £m	Variance Jan-24 £m	Change Since Jan-24 £m
Transport& Infrastructure	13.6	12.4	-1.2	-1.3	0.1
Planning, Environment & Climate Change	37.6	37.2	-0.4	-0.6	0.2
Highways & Operations	21.5	19.7	-1.8	-1.1	-0.7
Directorate Support	2.6	2.8	+0.2	+0.1	0.1
Total Environment & Place	75.3	72.1	-3.2	-2.9	-0.3

Transport & Infrastructure

- 70. Transport & Infrastructure, which underspent by £1.2m, comprises Transport Policy, Place Making and Infrastructure Delivery.
- 71. There was a £0.5m underspend on community transport initiatives. As set out in paragraph 89 more time is required to deliver on the on-going investment of £1.2m agreed in February 2023 due to a greater time required to plan, identify and work with providers.
- 72. The Infrastructure Delivery and Place Making service areas underspent by £0.5m as a result of the allocation of funding to support Programme Management Office costs and other specialist functions needed to support the delivery of the Major Infrastructure capital programme.
- 73. There was a £0.1m underspend on senior management costs.

74. Placemaking services broke even at year end.

Planning, Environment & Climate change

- 75. The Planning, Environment & Climate change service area is made up of Strategic Planning, Climate Change and Environment & Circular economy. The service area underspent by £0.5m.
- 76. Strategic Planning achieved a breakeven position.
- 77. Climate Change underspent by £0.2m due to vacancies within the team. The service anticipates being fully resourced in the next financial year.
- 78. Environment & Circular Economy underspent by £0.2m.
- 79. Waste Management overspent by £0.1m as a result of a mix of factors associated with contract costs, gate fees and transportation costs. Tonnages managed by the Energy Recovery Facility (ERF) were higher than budgeted due to more waste going through to the ERF stream rather than Recycling/Landfill. Kerbside residual waste and recycling/composting waste tonnages were lower than budgeted. Although, waste tonnages overall were less than those budgeted for, the cost of the additional tonnages managed by the ERF offset the changes in landfill and recycling activity. The table below summarises budgeted and actual waste activity.

	Budget						
Waste	Annual	Tonna		Price/			
Stream	Allitual	Tonnage To		Tonne			
	£m	K'Tonnes %		£			
Recycling/							
Composting	8.155	158	58%	51.49			
ERF	15.392	104	38%	147.90			
Landfill	1.564	9 49		175.19			
Total	25.111	271	100%	92.66			

^{*}Please note that budget and outturn figures are rounded to the nearest 1000

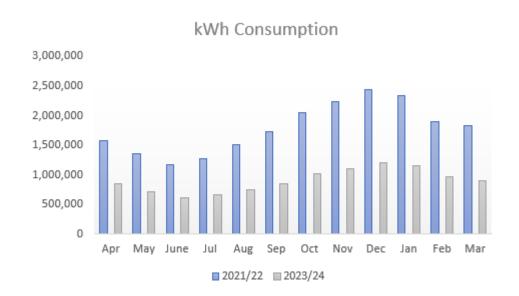
Outturn							
Annual	Tonna	σe	Price/				
7 tillidai	Tomia	PC	Tonne				
£m	K'Tonnes	£					
7.728	151	56%	51.04				
16.245	110	41%	148.93				
1.122	7 3%		164.37				
25.214	268	100%	94.61				

^{80.}A pressure of £0.2m in Countryside Operations was due to additional work associated with tree services in Oxford. This pressure has been mitigated through working with Oxford City partners by moving the works schedule to a reactive programme to reduce the level of spend. The service pressure has been offset through the underspend of £0.6m in Environment Strategy service, due to

part delivery of the Lead Local Flood Alliance initiative investment. It is anticipated that with the infrastructure in place, the full effect of the investment will be achieved in 2024/25 (see paragraph 89).

Highways & Operations

- 81. Highways & Operations underspent by £1.8m due to an over achievement of income through enforcement in Network Co-ordination and a reduction in energy prices and costs.
- 82. The Highway Maintenance service underspent by £1.0m. This reflects a 38% reduction in energy consumption for Street lighting as a result of 94% of the lamps now having been converted to efficient LED units through the LED replacement programme. In addition to the reduction in consumption, energy for street lighting is obtained through Crown Commercial Services. A price update received during the year set out a more favourable energy price per kilowatt, £0.256 lower than assumed when the budget was set. The graph below shows an approximately 50% reduction in energy usage in 2023/24 compared to 2021/22:



83. There was an underspend on highway operations contract costs due to inflation and material costs returning more in line with expected levels faster than anticipated though concern about volatility of costs remained throughout the year. This underspend was in part offset through a significant increase in the number highway defects throughout the year that were critical to repair and the need to deploy additional personnel to manage these.

Month	Defects 2022/23	Defects 2023/24	% Increase
April	3,320	4,143	24.8%
May	2,927	4,944	68.9%
June	2,212	4,695	112.2%
July	1,979	4,134	108.9%
August	1,888	2,553	35.1%
September	1,715	2,363	37.8%
October	1,650	2,927	77.4%
November	1,980	3,088	56.0%
December	1,840	2,837	54.1%
January	3,057	3,574	16.9%
February	3,023	3,881	28.38%
March	3,839	4,290	11.74%

- 84. The increase in the number of defects was driven by the impact of bad weather earlier in the year on roads that were already in a deteriorated condition and is consistent with the increase seen nationally.
- 85. The increase in defect numbers and the cost increase of associated repairs has been managed within the service area budgets through a reduction in other operational spend where possible.
- 86. Network Management underspent by £1.6m. A greater level of income was received than expected predominantly through street works (permit fees and enforcement), as well as a substantial 'late penalty' payment received in March relating to a utility operator fine. The greater levels of income were mainly attributable to compliance issues which are being robustly enforced, and as such are harder to forecast.
- 87. Supported transport overspent by £0.6m as a result of savings of £0.4m from 2022/23 plus a further saving of £0.2m in 2023/24 that have not been delivered. The on-going impact has been removed through the Budget & Business Planning Process for 2024/25.

Directorate Support

88. The Directorate Support service area overspent by £0.2m due to consultancy fees in respect of the Housing Infrastructure Fund (HIF) project review and the non-achievement of staffing savings.

Investments

89. The following budget investments were agreed by Council in February 2023 as part of the budget for 2023/24:

- On-going investment of £1.2m in <u>Community Transport Initiatives</u>: Countywide Community Transport Initiatives investment of £1.2m enabled the Council to provide a community transport grant scheme and provide new funding for rural transport services. In total, £0.7m was spent in the financial year 2023/24. The community transport grant scheme element was slightly overspent due to the high quality of applications. The rural transport element was significantly underspent because of the time needed to consult, design, tender and mobilise new routes most services commenced in November 2023, with the final new route due to start in July 2024.
- Park and Ride Joint Ticketing: On-going funding of £0.5m was used to support the continuation of combined ticketing for parking and return bus travel in Oxford in 2023/23. The on-going funding is being used to support joint ticketing arrangements for 2024/25 as agreed with Oxford City Council.
- Further Development of School Streets (Phase 2): £0.5m one off funding from the Budget Priorities Reserve has been used to fund Automatic Number Plate Recognition cameras, signage, air quality sensors and traffic monitoring required for the implementation of a further four school streets in Oxford and one in Didcot.
- £1.0m one-off funding from the Budget Priorities Reserve was used to fund improvements to existing highways, cycle-paths and pavements in Oxfordshire. Works have been carried out countywide and have been coordinated with other works programmes / priority areas to maximise the impact / benefit. Examples include extensive refurbishment of the Marston Cycle Path in Oxford City whilst the route was closed to repair the University Parks Footbridges. Sites within or bordering Local Cycling and Walking Infrastructure Plan (LCWIP) areas, such as Abingdon, have been prioritised to support the LCWIP outcomes.
- Following work to agree a joint plan with Children's Services, £0.3m on-going funding to improve <u>Childrens' Transport Options</u> this will be utilised from 2024/25.
- <u>Improvements to travel information</u>: Initial outputs will be a suite of bus information provision, including online and printed with potential expansion to cycle/walking routes in 2024/25. £0.06m was spent in 2023/24, with the full £0.1m expected to be spent from 2024/25.
- Mobility Hubs (£1.5m funding over three years): Pilot locations have been identified and it is anticipated that the schemes, which will include sites at Benson Marina and Carterton Town Centre, will be designed and procured in 2024/25 with delivery in 2025/26. A mobility hub brand will be developed and

linked to wider sustainable transport network ambitions.

- Flooding and Drainage: £0.6m on-going funding was agreed for tackling the worst areas prone to flooding & drainage. There have been some significant delays in utilising the £0.6m investment, primarily due to lack of an existing mechanism for delivering the work on the ground, flooding issues with some areas being complex in relation to landownership and asset ownership. Furthermore, it took significant time to recruit a Project manager, who is now in post to deliver the investment in a longer term, to ensure the most effective us is made of the funding available. The additional funds in year held to fund identification of projects through engagement with residents, Members, Districts, Town and Parish Councils. Some of the funding have been utilised to deliver the projects through County's Highways team and District councils.
- Resource to Develop Freight Strategy (£0.06m on-going funding): The Freight Technical Lead has been in post since April 2024 and will lead on the implementation of the Freight and Logistics Strategy.
- Further work to develop <u>Rail Studies</u> (£0.1m one off funding): £0.04m was spent in 2023/24 and the outline business case for Wantage and Grove Station is expected to be completed in the first quarter of 2024/25.

Grants

90. As set out in Annex B-4, ring-fenced government grants received by the directorate in 2023/24 totalled £4.7m. Within the year the directorate received £4.0m of grant funding from various central government bodies including Department for Transport, Department for Environment, Food and Rural Affairs and Homes England, compared to £1.8m received in 2022/23.

Reserves

- 91. Total directorate earmarked reserves as at 31 March 2024 were £15.7m, an increase of £2.8m in the financial year. The increase is made up of £0.7 income relating to the Zero Emission Zone and a £1.6m increase in the Parking Account.
- 92.£0.5m reserve funding has been used during the year primarily to support public transport initiatives and growth deal partnership work undertaken throughout the year.

Public Health and Community Safety

93. Public Health and Community Safety overspent by £0.5m against a combined budget of £31.1m.

Service Area	Latest Budget Mar-24 £m	Net Expendit ure Mar-24 £m	Variance Mar-24 £m	Variance Jan-24 £m	Change Since Jan-24 £m
Public Health Functions	37.1	36.7	-0.5	0.0	-0.5
Public Health Recharges	0.6	0.6	0.0	0.0	0.0
Grant Income	-33.6	-33.6	0.0	0.0	0.0
Transfer to Public Health Reserve	0.0	0.3	0.3	0.0	0.3
Total Public Health	4.1	4.0	-0.2	0.0	-0.2
Total Community Safety	27.0	27.7	0.7	0.4	0.3
Total Public Health & Community Safety	31.1	31.6	0.5	0.4	0.1

Public Health

- 94. There was a £0.5m underspend on Public Health functions. £0.3m of this has been transferred to the Public Health reserve at year end. The underspend was made up of:
 - £0.1m overspend on the substance misuse service due to increased activity in the residential rehabilitation and detoxification treatment service which improves outcomes for people with complex treatment needs.
 - £0.1m overspend on National Health Service health checks because of the high level of activity in primary care which is in line with the national trend post COVID-19; offset by
 - £0.2m underspend within the obesity service as service delivery changes will not take place until 2024/25.
 - £0.1m underspend on Sexual health services linked to activity levels.
 - £0.2m underspend on staffing, linked to in-year delays in recruiting to vacant roles.
 - £0.1m underspend relating to multi-year projects across healthy place shaping and wider determinants, there is a commitment for this to be spent in 2024/25.
 - £0.1m underspend within other public health services due to delayed implementation of access to nature programmes and the change in estimated costs of Better Housing Better Health work.

Community Safety

95. Community Safety overspent by £0.7m as a result of:

 The reallocation of budgeted agency staffing savings of £0.2m which it was not possible to achieve by the end of the year.

- A one-off payment of £0.1m made for a disabling injury/illness.
- £0.4m additional staff costs linked to the Botley Road closure in Oxford and the Rewley Road development.
- £0.1m linked to the impact of inflation on the cost of maintaining the service's fleet of vehicles and an increase in training costs of new recruits following staff leaving unexpectedly.
- These overspends were offset by an underspend of £0.1m within Trading Standards. This related to delays in recruitment, and the receipt of unexpected one-off income.

Ringfenced Government Grants

- 96. The ringfenced Public Health grant totalled £33.6m in 2023/24 and increased by £1.0m compared to 2022/23. The grant was used to support Public Health activities throughout 2023/24 with £0.3m unutilised funding transferred to the Grants and Contributions Reserve for use in future years.
- 97. The council received £1.4m in relation to the Firefighter's Pension Fund Grant, £0.3m Fire Protection Uplift Grant and £0.1m in total from the New Dimensions, Pension Administration and COVID-19 special grants.

Use of Un-ringfenced Government Grant Funding

- 98.Un-ringfenced grants held centrally and agreed to be used to support expenditure budgets within Public Health and Community Safety in 2023/24 were:
 - £1.2m Domestic Abuse Duty Grant supporting the provision of accommodation-based support to victims of domestic abuse and their children.
 - £0.6m Substance Misuse Treatment & Recovery Housing Grant being used to deliver the Government's aim that by 2024/25 there will be more people recovering from addiction in stable and secure housing.
 - £0.6m Supplementary Substance Misuse Treatment and Recovery grant. 2023/24 was the second year of a three-year scheme where the Office for Health Improvement and Disparities (OHID) worked alongside other government departments to support a process of investment in a whole system approach to tackling illicit drug use, including enforcement, diversion and treatment and recovery interventions.
 - £0.1m Supplementary Substance Misuse Inpatient Detox and Rehabilitation.
 - £1.2m Rough Sleeping Drug and Alcohol Grant used to provide specialist support for rough sleepers and those at risk.
 - £0.1m Rough Sleeping Strategy Care Leavers
 - £0.1m Firelink Grant This was a 40% reduction from the previous year and this grant will continue to reduce by 20% in each of the next four years.

Reserves

99. Total directorate earmarked reserves as at 31 March 2024 were £4.5m, an increase of £0.4m in the financial year.

100. Public Health funding held in the Grants and Contributions Reserve totalled £4.5m as at 31 March 2024. £1.8m is forecast to be spent in 2024/25, £1.2m in 2025/26 and £0.5m in 2026/27, and £0.4m in 2027/28, leaving a balance of £0.7m.

Virements

101. There are no virements to note.

Resources and Law & Governance

102. The services within Resources overspent by £1.5m (1.9%) against a budget of £73.3m. This is a reduction of £0.4m from the forecast reported to Cabinet in March 2024.

Service Area	Final Budget Mar-24 £m	Net Expendit ure Mar-24 £m	Variance Mar-24 £m	Variance Jan-24 £m	Change Since Jan-24 £m
Corporate Services	2.3	2.3	0.0	0.0	0.0
Human Resources & Organisational Development	4.8	4.2	-0.6	-0.5	-0.1
Communications, Strategy & Insight	3.5	3.4	-0.1	0.0	0.0
IT, Innovation & Digital	10.5	11.1	0.6	0.6	0.0
Culture & Customer Experience	12.7	13.2	0.4	0.5	-0.1
Finance & Procurement	8.8	9.3	0.5	0.5	0.0
Property, Investment & Facilities Management	19.7	20.1	0.4	0.4	0.0
Law & Governance	8.0	8.3	0.3	0.5	-0.2
Delivery & Partnership	3.0	3.0	0.0	0.0	0.0
Total Resources	73.3	74.9	1.5	1.9	-0.4

- 103. **Corporate Services** achieved a breakeven position.
- 104. **Human Resources & Organisational Development (HR&OD)** underspent by £0.6m due to delays in recruitment.
- 105. **Communications, Strategy & Insight** underspent by £0.1m due to a number of vacancies in the team.
- 106. **IT, Innovation & Digital** overspent by £0.6m, after taking account of the non-achievement of cross directorate savings agreed as part of the 2023/24 budget.
- 107. **Culture and Customer Experience** overspent by £0.4m. This is mainly in the Coroner's Service where the appointment of an Area Coroner has created an inyear pressure and the demand for coronial activity continues to increase year on year. There are also pressures in the Customer Service Centre where firm savings have not yet been identified in the corporate customer service consolidation programme. Additionally, increased income in Music Services has

not materialised and the re-allocation of staffing savings has also contributed to the overspend. Work continues to ensure that the Music Services and Registration Services are able to maximise their income opportunities to meet customer demand.

- 108. **Finance and Procurement** overspent by £0.5m due to the cost of agency staff being utilised to cover hard to fill vacancies, and an increase in staff costs following a job evaluation review.
- 109. **Property Services** overspent by £0.4m due to unexpected reactive repairs and maintenance. The School Catering service is overspent due to inflationary pressures, but this is partially mitigated by savings in other areas.
- 110. Law and Governance overspent by £0.3m, a reduction of £0.2m from previous report due to receipt of additional income. The overspend was due to the implementation of new structures in Governance and Legal Services resulting in higher locum costs in Legal Services.
- 111. **Delivery & Partnership** includes the delivery of cost-of-living measures and the council's migration and asylum programmes, including Homes for Ukraine. The budget is mainly funded from earmarked reserves and specific government grants and has achieved a break-even position.

Investments

- 112. The following budget investments were agreed by Council in February 2023 as part of the budget for 2023/24:
 - Councillor Priority Fund: During 2023/23 each councillor has been allocated £15,000 to be spent by 31 March 2025. £0.3m had been spent as at 31 March 2024 with the remaining funding of £0.7m held in the Budget Priorities Reserve for use in 2024/25.
 - <u>Community Hubs</u>: The pilot hub will bring together a range of council and partner services in a single location in Banbury, driven by community need and engagement. This will inform a project pipeline and business case for the roll-out of further community hubs in Oxfordshire. £0.1m of £0.5m one off funding had been spent as at 31 March 2024. The remaining £0.4m has been held in the Budget Priorities reserve for use in 2024/25.
 - Business and Intellectual Property Centre: £0.2m one-off funding from the Budget Priority Reserve enabled the continuation of the BIPC service for 2023/24 while action to seek new funding streams for 2024/25 and onwards was underway. The full £0.2m has been spent in 2023/24. As no on-going funding has been identified, this service will close in June 2024.

Council Tax Support Schemes/Cost of Living Measures (£2.3m one – off funding). £1.6m has been passed to the City and District Councils to support Council Tax Discounts and additional Discretionary Housing Payments. £0.3m has been used to support Voluntary & Community Sector Advisory Services, £0.2m on extending accelerated Better Housing Better Health programme, and £0.2m on administration and evaluation

Reserves

113. Total directorate earmarked reserves were £22.8m as at 31 March 2024 and have decreased by £0.4m during the financial year. £11.7m of the total relates to Homes for Ukraine Grant that is expected to be used in future years.

Grants

114. As set out in Annex B-4, ring-fenced government grants received by the directorate in 2023/24 total £9.3m and included further Homes for Ukraine Grant for new arrivals during the year.

Medium Term Financial Strategy Savings

- 115. After taking account of new and previously agreed savings the 2023/24 budget included planned directorate savings of £28.2m.
- 116. £10.2m of the 2022/23 savings were not achieved as planned in the last financial year. 73% of these savings have now been delivered, 27% have not been delivered.
- 117. 84% of the savings agreed as part of the 2023/24 budget have been delivered and 16% have not been delivered.

	2023/24 Planned Savings	Savings Delivered	2022/23 Savings delivered in 2023/24	Delivery of 2022/23 Savings In 2023/24
	£m	£m	£m	£m
Adult Services	-18.4	-17.9	-4.0	-3.6
Childrens' Services	-3.9	-1.8	-1.9	0.0
Environment & Place	-1.6	-1.2	-2.3	-1.9
Community Safety	-0.4	-0.2	0.0	0.0
Resources & Cross	-3.9	-2.5	-2.0	-1.9
Directorate				
TOTAL	-28.2	-23.7	-10.2	-7.4
TOTAL DELIVERED		84%		73%

Adult Services

118. The 2023/24 budget included planned savings of £18.4m. 97% of these

savings have been delivered.

- 119. Undeliverable savings include reductions in the cost of vehicles used by council services expected to be achieved through the "One Fleet" Strategy and those which relate to managing demand, particularly in care homes.
- 120. The £0.3m share of the £1.5m budgeted reduction in agency costs reallocated to Adult Services during the year was delivered.
- 121. £4.0m of savings were brought forward from 2022/23 for delivery in 2023/24. 90% of these have now been delivered.
- 122. Some savings have overdelivered and offset the impact of the undelivered savings.

Childrens' Services

- 123. The 2023/24 budget included planned savings of £3.9m. 48% of these savings have been delivered and 52% were not delivered. The latter includes £0.5m of savings relating to agency costs reallocated to directorates during the year.
- 124. It was not possible to deliver £1.9m of savings brought forward from 2022/23.
- 125. As part of the 2024/25 Budget & Business Planning Process savings from prior years that are not expected to be achievable were restated or removed. The new savings, and risk adjustment agreed as part of the budget in February 2024 then build on that revised baseline position.

Environment & Place

- 126. The 2023/24 budget includes planned savings of £1.6m. 75% have been delivered. The 25% not been delivered included £0.3m relating to the Home to school contract management and the directorate's £0.2m share of the £1.5m budgeted reduction in agency costs reallocated to directorates during the year.
- 127. 85% of the £2.3m savings that were not achieved in 2022/23 have been delivered in 2023/24. The on-going impact of an unachieved saving relating to a home to school contract management system was removed as part of the Budget & Business Planning Process for 2024/25.

Public Health & Community Safety

128. The 2023/24 budget included planned savings of £0.2m and 55% have been delivered. The savings not delivered include the directorate's share of the £1.5m budgeted reduction in agency costs which was reallocated to directorates during the year.

Resources

129. The 2023/24 budget includes planned savings of £4.0m and 64% of these were delivered. Savings that it was not possible to deliver include the share of the £1.5m budgeted reduction in agency costs attributable to services in

Resources, catering services commercial savings and digital transformation savings that it was not been possible to achieve.

130. 95% of the £2.0m savings not achieved in 2022/23 have been delivered in 2023/24.

Debt Management

Corporate Debtors

- 131. The 120-day invoice collection rate was 98.6% in March 2024 and 97.1% for the year; 2.1% above target. The 120-day collection rate based on invoice value for the year was 98.3%.
- 132. The target level for debt requiring impairment at the end of 2023/24 was £0.3m. The final position was £0.46m and within that the top two cases account for £0.1m of the impaired balance.
- 133. 177 debtor write-offs were processed in 2024/23 with a combined value of £0.04m, 0.01% of the value of invoices raised in the same period. A further ten corporate write offs were processed with a value of £0.005m.

Adult Social Care Debtors

- 134. The 120-day invoice collection rate was 91% in March 2024, 1% below the 92% target. The direct debit collection rate for the year was 62%.
- 135. The final balance of adult social care contribution debt requiring impairment as at 31 March 2024 was £4.5m. This was £0.1m lower than the 2023/24 carried forward balance which included an increase of £0.9m at the end of 2022/23. The reduction in 2023/24 is the result of the debt focus work that Adult Services ran between June 2022 and March 2024. Plans to further reduce the current level of impaired debt down to the target of £3m over the medium term are being developed and the 2024/25 budget includes a requirement to achieve a £0.150m reduction by the end of 2024/25.
- 136. There were 196 Adult Social care write offs processed in 2023/24 with a total value of £0.624m. This represented 1.3% of the value of invoices raised (£47.8m).

Budgets Held Centrally

137. The table below shows the final budget and variations against budgets and funding held centrally.

	Final Net Budget £m	Total Spend £m	Year End Variance £m	Year End Variance %	Variance Last Cabinet Reporting Month £m	Change in Variance £m
Budgets Held Centrally	~	~		,,	~	~
Capital Financing	19.0	19.4	0.5	2.4%	0.0	0.5
Interest on Balances	-7.2	-15.1	-7.9	109.6%	-2.2	-5.7
Contingency and Inflation	10.9	-0.0	-10.9	-100.1%	-8.7	-2.2
Un-ringfenced Specific Grants	-45.2	-46.5	-1.3	2.9%	0.0	-1.3
Insurance	1.4	1.4	0.0	0.0%	0.0	-0.0
Contribution from COVID-19 reserve	-7.4	-7.4	0.0	0.0%	-1.4	1.4
Contribution from Budget Priority Reserve	-2.4	-2.4	0.0	0.0%	0.0	0.0
Contributions to (+)/from (-)reserves	20.7	21.4	0.7	3.4%	0.0	0.7
Contribution to balances	7.1	7.1	0.0	0.0%	0.0	0.0
Total Budgets Held Centrally	-3.0	-22.0	-19.0	624.6%	-12.3	-6.7

138. At the end of 2023/24, there was a net underspend of £19.0m on budgets and funding held centrally. This includes an underspend of £10.9m against the contingency budget held to support the directorate pressures and £7.9m additional interest on balances received during the year as a result of interest rates being higher than assumed when the budget was set in February 2023.

Capital Financing Costs

139. The minimum revenue provision (MRP) is required to be charged on Prudential Borrowing taken to fund schemes in the capital programme and includes both repayment of the principal and interest costs. The MRP relating to borrowing supporting the capital programme is either recharged to directorates where savings arising from the scheme are expected to meet them or met corporately from the budget for capital financing costs. After taking account of recharges to directorates the actual cost of capital financing was £0.5m above the budget in 2023/24.

Interest on Balances

- 140. The outturn position for in house interest receivable was £19.6m, £8.6m above the budget. Of this overachievement, approximately £2.0m has been applied to developer contributions in 2023/24 to index those in line with the relevant Section 106 agreements.
- 141. The additional interest is a result of higher than forecast cash balances

- coupled with higher than forecast deposit rates during 2023/24. Currently, every extra £5m within the cash balance will earn approximately £0.25m of interest annually.
- 142. The interest payable outturn was £12.9m. This is £0.2m below budget, as a result of the early repayment of two £5m LOBOs in August and October 2023.
- 143. The outturn position for external fund returns was £4.8m, £1.0m above budget.
- 144. Taken together that means £7.9m additional interest on balances is included the outturn position for the year.
- 145. Cash balances for the year are £51.9m lower than they would otherwise have been as a result of negative High Needs DSG balances. The impact of this is an estimated opportunity cost of £1.5m in unearned interest during 2023/24.
- 146. Further information on the year end position for Treasury Management will be included in the Treasury Management Outturn report to Cabinet in July 2024.

Pay Inflation and Contingency

- 147. The £12.4m contingency budget for 2023/24 included £4.1m funded by one-off council tax and business rates income⁴. This was added to £8.3m on-going contingency agreed as part of the 2023/24 budget.
- 148. The report to the end of January set out that £2.0m contingency may be needed to fund pay inflation on vacant posts in 2023/24. This was not required to be used in 2023/24 so the underspend has increased to £10.9m at year end.
- 149. It is anticipated that any of the additional on-going contingency for pay inflation on vacant posts not required to be moved to directorates to support pay costs in 2024/25 can be used to help meet staffing savings built into 2024/25 budgets.

Reserves

- 150. On 1 April 20223, one off funding held in earmarked reserves totalled £202.7m. As set out in Annex B-3a this increased to £210.1m as at 31 March 2024. The increase includes budgeted net contributions to/from reserves totalling £12.8m agreed in February 2023, plus other net changes during the year which reduced reserves by £5.4m.
- 151. The DSG reserve held a deficit balance of £33.6m on 1 April 2023. The net deficit added to the reserve in 2023/24 was £11.4m. There is also a movement on the unusable reserve for the new schools fund of £0.6m. After taking this into account the closing deficit balance was £45.6m as at 31 March 2024. This incorporates a cumulative deficit of £55.8m on High Needs DSG.

⁴ agreed to be added as part of the Provisional Outturn Report 2022/23 to Cabinet in June 2023.

152. Reserves held by the council, including planned contributions agreed as part of the 2023/24 budget and other changes during the year are summarised in the table below. Most of the funding is being held for specific agreed purposes and will be used to support revenue expenditure, including the council's Delivering the Future Together programme, or to fund capital expenditure.

Reserves	Balance at 31 March 2023	Budgeted Contributions to/from Reserves	Other Changes to Reserves	Balance at 31 March 2024
Develope Organia Harandia d	£m	£m	£m	£m
Revenue Grants Unapplied	27.0		2.0	22.0
Grants and Contributions Reserve	37.0	7.4	-3.2	33.8
COVID-19 Reserve	15.4	-7.4	-0.1	7.9
Government Initiatives Reserve	2.3	-7.4	0.8 -2.7	3.2
Subtotal	54.8	-7.4	-2.1	44.7
Corporate Priorities				
Budget Priorities Reserve	11.4	1.8	-2.5	10.7
Transformation Reserve	1.5	4.3	-3.9	1.8
Zero Emissions Zone	0.5	4.3	0.7	1.0
Youth Provision Reserve	0.3		-0.2	0.0
Subtotal	13.7	6.1	-6.0	13.8
Subtotal	13.7	0.1	-0.0	13.0
Funding for Risk				
Insurance Reserve	12.9		-2.6	10.3
Demographic Risk Reserve	13.0	4.0	0.0	17.0
Council Elections	0.4		0.2	0.6
Redundancy Reserve	2.4		0.0	2.4
Trading Accounts	0.2		-0.1	0.1
Council Tax Collection Fund				
Reserve	3.0		0.0	3.0
Business Rates Reserve	9.5		2.2	11.7
Subtotal	41.3	4.0	-0.4	45.0
Osnital o Frankrus aut				
Capital & Equipment				
Capital & Prudential Borrowing Reserves	67.8	10.0	3.0	80.8
Vehicle and Equipment Reserve	3.4		0.7	4.1
Investment Pump Priming				
Reserve	2.0		-1.9	0.1
Subtotal	73.2	10.0	1.8	85.1
Other December				
Other Reserves				
Partnership Reserves	1.9		0.2	2.1
On-Street Car Parking Reserve	4.9		1.6	6.5
Budget Equalisation Reserve	0.0		0.0	0.0
Subtotal	6.8	0.0	1.7	8.6
	_	-		_

Reserves	Balance at 31 March 2023 £m	Budgeted Contributions to/from Reserves £m	Other Changes to Reserves £m	Balance at 31 March 2024 £m
Unusable Reserves				
Schools' Reserves ⁵	12.9		0.1	13.0
Total	202.7	12.8	-5.4	210.1
DSG Reserve ⁶	-33.6		-12.0	-45.6
Total Reserves	169.1	12.8	-17.4	164.5

Grants and Contributions Reserve

- 153. This reserve holds underspends on ringfenced grant funding which needs to be used in accordance with the relevant grant conditions in future years.
- 154. The net contribution from this reserve in 2023/24 was £3.2m reducing the total held to £33.8m. The balance includes £11.7m grant funding for the Homes for Ukraine scheme that has not been required to be spent by the end of 2023/24. This will be used to support the on-going costs of the scheme in Oxfordshire in future years.
- 155. £6.0m relates to the remaining balance of the BT Openreach Broadband Gainshare that was received in 2021/22. This will be used to fund future ICT related capital expenditure in accordance with the Gainshare agreement.
- 156. Public Health grant funding held in the reserve totalled £4.5m at 31 March 2024.
- 157. £3.8m Section 106 revenue funding for Public Transport will be used in accordance with the agreements.
- 158. £3.2m held in the reserve for Childrens' services includes funding for Delivering Better Value on SEND of £0.8m and Supported accommodation reform of £0.3m.
- 159. £2.3m is held in the reserve to fund Countryside services and developer contributions.
- 160. Funding of £0.5m for Adult Services includes £0.3m held in relation to the Apprenticeship Fund, to be used in 2024/25 to increase social work capacity, and £0.1m from the Accelerated Reform Fund to be used in 2024/25 to address barriers by adopting innovative practices and build capacity and capability in the adult social care market.
- 161. Funding relating to the Fire Uplift Grant totalled £0.4m at 31 March 2024. This

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⁵ This is made up of surpluses of £14.1m and deficits of £1.1m.

⁶ The cumulative High Needs DSG deficit held within the DSG reserve total increased from £41.1m as at 1 April 2023 to £55.8m at 31 March 2024.

is being held to fund employee costs expected to be incurred over the next three to five years.

COVID-19 Reserve

- 162. Funding held in the COVID-19 reserve as at 1 April 2023 was £15.4m. A planned contribution of £7.4m from the reserve was made as agreed in the 2023/24 budget.
- 163. In addition to the planned use, £0.1m has been used to extend capacity needed within the Information Management team. £0.5m is committed to further extend capacity needed within the Customer Service Centre to support the council's ability to respond to Complaints/Freedom of Information requests and deliver a wide-ranging set of improvement actions in 2024/25.
- 164. The balance held in the reserve as at 31 of March 2024 was £7.9m. As set out in the 2024/25 budget and Medium-Term Financial Strategy £6.1m of that total is planned to be used to fund COVID-19 related pressures in future years. £1.4m funding not required to be used to fund pressures in Children's Social Care in 2023/24 based on the position at year end is available to support future pressures or initiatives.

Government Initiatives Reserve

- 165. This reserve is used to hold underspends on directorate budgets funded by un-ringfenced grants so that the funding remains available for use to support the specified purpose of the grant in future years.
- 166. The balance held in this reserve at the end of 2023/24 was £3.2m. £0.8m added to the reserve relates to accumulated unused balances from grant funded projects.
- 167. Adult Services £0.3m added to the Government Initiative Reserve in 2022/23 related to charging reform, reflecting elements of the Trailblazer programme where costs will continue to be incurred in 2024/25 ahead of the revised date for charging reform in autumn 2025. £0.2m was spent during 2023/24 leaving £0.1m committed against 2024/25 spend.
- 168. £1.1m is being held to support the provision of accommodation-based support to victims of domestic abuse and their children and the graduate trainee programme in future years

Budget Priorities Reserve

169. This reserve is to fund the priorities of the Council. As at 31 March 2024 £10.7m was held in the reserve.

Funding for Investments in 2023/24

170. A planned contribution from the reserve totalling £1.8m to support one - off Investments set out in this report was agreed as part of the 2023/24 budget and Medium-Term Financial Strategy.

- 171. £0.1m of £0.5m one off funding had been spent on Community Hubs as at 31 March 2024. The remaining £0.4m has been held in the Budget Priority reserve for use in 2024/25 (see paragraph 112).
- 172. £0.7m of the remaining funding for the Councillor Priority Fund is expected to be spent in 2024/25.
- 173. £1.8m was transferred to the Capital Reserve during 2023/24 to support the capital element of the £2.6m funding for tree replacement. £0.8m to meet the revenue costs of the Tree Aftercare & Planting Service continues to be held in the reserve. The remaining £0.4m of the £3.0m investment agreed as part of the 2023/24 budget was agreed to be released in 2024/25 to support other budget priorities as part of the budget agreed in February 2024.
- 174. £1.2m was transferred to the Capital Reserve to allow the council to unlock the full £5.2m grant offered by the government to fund four children's homes.
- 175. £1.0m will be used to support the following priorities which were agreed in 2023/24:
 - Vision Zero £0.3m
 - Food Strategy £0.3m
 - Low Traffic Neighborhoods £0.4m

Funding built into the Budget for 2024/25

- 176. £3.8m not required for the 20 Mile Per Hour Speed Limit Programme was returned to the Budget Priority Reserve from the Capital Reserve during 2023/24. This will be moved to the Redundancy Reserve in 2024/25 as agreed by council in February 2024.
- 177. As part of the 2024/25 budget £1.3m was agreed to be used to fund a one off investment in Improvements to highways, cycle-paths and pavements in 2024/25 and a further £0.1m to support other investments.

Adult Social Care

- 178. £2.1m held in the reserve at 1 April 2023 was the remaining balance of contributions made by Oxfordshire Clinical Commissioning Group in previous financial years. £1.5m has been used in 2023/24 in agreement with the ICB. A spending plan or the use of the remaining £0.6m funding in 2024/25 and 2025/26 will be agreed with the ICB.
- 179. £0.5m added to the reserve at the end of 2023/24 relates to funding for committed pressures within the Live Well pooled budget including repairs and refurbishment costs of supported living units and respite properties plus associated development costs. A further £0.4m will be used to fund the completion of backdated (DoLS) cases within Adult Services in 2024/25.

Other

180. £0.1m will be used to fund children's center rents, £0.3m to support additional external audit fees for 2021/22 and 2022/23 and £0.2m for repair and maintenance of Joint Use Agreement Leisure facilities.

Council Elections Reserve

181. This reserve holds funds to meet the cost of the County Council elections every four years. Funding held in this reserve increased by £0.2m to fund future years election activities and totals £0.6m at 31 March 2024. £0.8m will be available to support the cost of the next County Council elections in May 2025.

Transformation Reserve

- 182. The Transformation Reserve has been used to support the costs of the implementation of the council's transformation programme, Delivering the Future Together.
- 183. £4.3m funding was transferred from the Budget Equalisation Reserve in 2023/24. £3.9m has been utilised on transformation priorities and the remaining balance of £1.8m will be used to support further priorities in 2024/25.

Zero Emissions Zone (ZEZ)

184. Surpluses generated by Network Coordination are being ringfenced for the development and expansion of the ZEZ in the future years, as well as funding the ongoing cost and maintenance of the existing scheme in Oxford. £0.7m was added to the reserve at the end of 2023/24.

Demographic Risk Reserve

185. In light of the significant pressures relating to High Needs and other budgets with demographic volatility a demographic risk reserve was created in 2019/20. The existing MTFS includes an on-going annual contribution to the reserve of £4.0m £17.0m was held in the reserve at the end of 2023/24.

Capital & Prudential Borrowing Reserves

186. The Capital Reserve holds capital receipts and other funds to meet the cost of borrowing to finance the capital programme. Funding held in the reserve is expected to be used to meet the costs of the capital programme and pipeline agreed in February 2024.

Vehicle & Equipment Reserve

- 187. £4.1m was held in reserves at the year-end for the renewal of fire and rescue vehicles and breathing apparatus equipment. This reflects an in-year increase of £0.7m with a larger scale of renewal expected from 2024 onwards.
- 188. £0.5m is being held to cover the cost of the replacement of Airwave for Oxfordshire Fire and Rescue Service and the implementation of the new Emergency Service Mobile Communications Programme.

Investment Pump Priming Reserve

189. This reserve is held to meet the costs of self-financing schemes which require pump priming until the funds are returned. Funding was drawn down fore the

following schemes:

- Low Carbon Business Travel Project (grey fleet) £0.8m
- Energy Efficiency Recycling Fund for OCC Maintained Schools £0.8m
- Initial funding to develop plans for the workplace charging levy £0.2m
- Investigation and development of solar panel programme £0.1m.

On-Street Car Parking Reserve

190. Expenditure and income relating to parking is required to be transacted through the parking account. In accordance with Section 55(4) of the Road Traffic Regulation Act 1984, the Cabinet is required to approve that any surplus from the parking account can be carried forward to support infrastructure and maintenance in future years. After taking into account net income of £4.1m and a £2.6m contribution to support the revenue budget (see Annex B-3c for further detail) a net contribution of £1.6m has been made to the reserve. This contribution is primarily to be held for the benefit of the Highways Infrastructure and Parking Account to fund future drawdowns.

Schools' Reserves

191. As shown in Annex B-3b maintained schools' balances were £12.9m at 1 April 2023 and increased to £13.1m at 31 March 2024. This is made up of surpluses of £15.9m (for 111 schools) and deficits of £2.8m (for 22 schools).

Budget Equalisation Reserve

192. This reserve was previously used to smooth the timing differences between funding changes and emerging pressures over the period of the MTFS. As part of the Business Management & Monitoring report to Cabinet in January 2024, £4.3m was agreed to be transferred into the Transformation Reserve to meet costs associated with continuous improvement and transformation programmes.

Business Rates & Council Tax Collection Fund Reserve

- 193. These reserves have been held to manage fluctuations in Business Rate and Council Tax income that the Council receives. £1.3m additional business rates grant funding was received during 2023/23 and transferred to the Business Rates reserve. This included:
 - £0.6m relating to a Section 31 business rate relief outturn adjustment relating to the financial years prior to and including 2022/23.
 - £0.6m additional funding relating to the distribution of the surplus Business Rates levy for 2023/24.
 - £0.1 additional grant to offset business rates reliefs for the green plant and machinery exemption.
- 194. In addition, the council has received £0.8m pooling gain from the North Oxfordshire Business Rates Pool increasing the total held in the reserve at 31 March 2024 to £11.7m. £8.5m will be transferred to the Transformation Reserve in 2024/25 as part of the budget agreed in February 2024.

195. A further £3.0m is held in the Council Tax Collection Fund reserve. As agreed as part of the 2024/25 budget the two reserves will be merged into one Collection Fund Risk Reserve in 2024/25 with an opening balance of £4.0m plus the additional £2.1m income received in 2023/24. The use of this additional funding will be considered through the Business and Budget Planning Process for 2025/26.

DSG Reserve

- 196. Schedule 2 to the School and Early Years Finance (England) Regulations 2023, requires a deficit on the Dedicated School's Grant to be carried forward to be funded from future DSG income unless permission is sought and received from the Secretary of State for Education to fund the deficit from general council resources.
- 197. The total deficit transferred to the DSG reserve at the end of 2023/24 was £11.4m and increased the closing deficit balance to £45.6m as at 31 March 2024. This incorporates an overspend of £14.7m on High Needs, offset by a £3.2m underspend on Early Years, and other minor adjustments.
- 198. Within the overall total, which also includes positive balances held for Early Years and other purposes, the total unusable High Needs deficit has increased from £41.1m at 1 April 2023 to £55.8m at 31 March 2024.
- 199. The Local Authorities (Capital Finance and Accounting) (England) (Amendment) Regulations 2020 (SI 2020 No 1212), made by what is now the Department for Levelling Up, Housing and Communities (DLUHC), require DSG deficits to be held in a separate reserve in local authorities' accounts. These regulations, which require the negative balance to be held in an unusable reserve, will come to an end on 31 March 2026. The impact of the unusable reserve on the council's ability to set a balanced budget over the medium term will need to be considered through the Budget & Business Planning Process for 2025/26.

Overall Financial Position

200. The table below summarises the final position compared to the Net Operating Budget for 2023/24 agreed by Council in February 2023. The Net Operating Budget is funded by council tax and business rates income.

	Final Net Budget	Total Spend	Year End Variance	Year End Variance	Variance Last Cabinet Reporting Month	Change in Variance
	£m	£m	£m	%	£m	£m
Directorate Budgets	581.8	588.5	6.6	1.1%	12.3	-5.7
Budgets Held Centrally	-3.0	-22.0	-19.0	624.6%	-12.3	-6.7
Net Operating Budget	578.8	566.5	-12.4	-2.1%	0.0	-12.4
Revenue Support Grant	-0.0	-0.0	0.0	0.0%	0.0	0.0
Business Rates & Council Tax funding	-578.8	-578.7	0.0	0.0%	0.0	0.0
Year-End Position	-0.0	-12.3	-12.3		0.0	-12.4

- 201. At the end of 2023/24 there was a combined underspend of £12.3m. This compares to an overall breakeven position reported to Cabinet in March 2024.
- 202. As agreed as part of the 2024/25 budget, £1.5m of the underspend arising from the additional interest on balances will be used to fund a one off revenue contribution to the Transformation Reserve in 2024/25. A further £2.2m will be used to make an initial contribution to a new reserve to manage the potential impact of the end of the statutory over-ride for IFRS9, which removes changes in the value of Treasury Management Pooled Funds from the revenue account, from 1 April 2025. This means that £3.7m of the £12.3m underspend that will be held in balances as at 31 March 2024 is already committed in 2024/25.
- 203. The report to Cabinet in March 2024, noted that a decision on the use of any remaining funding to top up balances to the risk assessed level for 2024/25 and for other purposes would be made through the Provisional Outturn Report to Cabinet in June 2024 and/or the Business Management & Monitoring Reports to Cabinet in 2024/25.
- 204. Since the underspend is higher than anticipated as a result of the reduction in the directorate overspend it is recommended to:
 - Add a further £2.8m to the IFRS9 reserve in 2024/25, increasing the total to £5.0m. That would then be expected to provide sufficient cover for likely risks around changes in the value of pooled funds if those needed to be incorporated into the revenue budget when the statutory over-ride ends in April 2025.
 - Create a new pump priming reserve in 2024/25 to support the council's Commercial Strategy with an initial contribution of £2.0m.

 Make a contribution of £1.0m to the Budget Priorities Reserve to be used to complete or extend schemes already agreed as part of the Cabinet's priorities including Rail Studies and an extension of the funding for efficiency loans to schools.

General Balances

- 205. The risk assessed level of balances for 2023/24 was £30.2m.
- 206. During the year £0.2m was agreed to be used to fund a supplementary estimate for staffing costs to support development of One Fleet approach to the council's vehicles, £0.2m has been used to fund a supplementary estimate to fund a deficit budget for a school with a forced academisation, and £0.2m has been used to fund a supplementary estimate to meet one-off ill health/injury costs incurred in Community Services in 2023/24.
- 207. After taking account of the use of contingency and additional interest on balances, planned changes above as well as supplementary estimates agreed earlier in the year, balances would be balances would be £42.0m, £11.8m above the 2024/25 risk assessed level of £30.2m at year end. On the basis that £3.7m of this will be used to fund contributions to reserves in 2024/25, as well as a further £5.8m as set out in paragraph 204, the remaining £2.3m will be held in balances pending a decision about future use.

Business Management & Monitoring Report Position to the end of March 2024 Budget Monitoring

	Final Net Budget	Total Spend	Year End Variance	Year End Variance	Variance Last Cabinet	Change in Variance	Year End Traffic Light
			underspend- overspend+		Reporting Month		Red > 1.5% Amber >1.1%
Directorate	0003	£000	£000	%	£000	£000	<1.5% Green on track
Adult Services	229,727	229,727	0	0.00%	0	0	G
Children's Services	172,316	180,031	7,715	4.48%	12,954	-5,239	R
Environment and Place	75,342	72,159	-3,183	-4.22%	-2,947	-236	G
Public Health	4,076	3,925	-151	-3.72%	0.0	-151	G
Community Safety	27,024	27,699	675	2.50%	400.0	275	R
Resources	73,343	74,888	1,545	2.11%	1,930	-385	R
Directorate Total Net	581,828	588,429	6,601	1.13%	12,337	-5,736	А

Business Management & Monitoring Report Position to the end of March 2024 Budget Monitoring

	Final Net Budget	Total Spend	Year End Variance	Year End Variance	Variance Last Cabinet	Change in Variance	Year End Traffic Light
Divostovata			underspend- overspend+		Reporting Month		Red > 1.5% Amber >1.1% <1.5%
Directorate	£000	£000	£000	%	£000	£000	
Budget held Centrally						0	
Capital Financing	18,985	19,439	454	2.39%	0	454	
Interest on Balances	-7,212	-15,116	-7,904	109.60%	-2,240	-5,664	
Contingency and Inflation	10,878	-11	-10,889	-100.10%	-8,660	-2,228	
Unringfenced Specific Government Grants	-45,169	-46,494	-1,325	2.93%	0	-1,325	
Insurance	1,436	1,436	0	0.00%	0	0	
Contribution from COVID-19 Reserve	-7,380	-7,380	0	0.00%	-1,400	1,400	
Contribution from Budget Priorities Reserve	-2,370	-2,370	0	0.00%	0		
Contributions to (+)/from (-)reserves	20,736	21,449	712	3.44%	0	712	
Contribution to (+)/from(-) balances	7,061	7,061	0	0.00%	0	0	
Total Budget held Centrally	-3,034	-21,986	-18,952	624.63%	-12,300	-6,652	
Net Operating Budget	578,794	566,443	-12,351	-2.13%	37	-12,388	
Revenue Support Grant	-30	-30	0	0.00%	0	0	
Business Rates & Council Tax Funding	-578,764	-578,735	29	-0.01%	0	29	
Forecast Year End Position	0	-12,322	-12,322	0	37	-12,359	

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Business Management and Monitoring Report: Adult Services Position to the end of March 2024 Revenue Budget Monitoring

		Final Net Budget	Total Spend	Year End Variance	Variance Last Cabinet	Change in Variance
		£000	£000	underspend- overspend+ £000	£000	£000
SCS1	Adult Social Care	26,316	27,040	724	600	124
SCS2	Other Adult Social Care Services	5,425	4,811	-614	-600	-14
SCS3	Housing & Social Care Commissioning	1,378	1,382	4	0	4
SCS4	Business Support Service	1,141	999	-142	-100	-42
SCS5	Pooled Budget Contributions	195,467	195,496	29	100	-71
	Total Adult Services	229,727	229,727	0	0	0

Business Management & Monitoring Report: Children's Services Forecast Position at the end of March 2024 Revenue Budget Monitoring

		Final Net Budget	Total Spend	Year End Variance	Variance Last	Change in
		£000	£000	underspend- overspend+ £000		Variance £000
CEF1	Education & Learning					
CEF1-1	Management & Central Costs	470	814	344	840	-496
CEF1-2	SEND	7,499	7,516	17	0	17
CEF1-3	Learning & School Improvement	1,345	1,291		0	-54
CEF1-4	Access to Learning	30,530	33,506	2,976	3,300	-324
CEF1-5	Learner Engagement Service	282	207	-75	100	-175
	Total Education & Learning	40,126	43,334	3,208	4,240	-1,032
CEF2	Early Help, Front Door + Social Care					
CEF2-1	Family Help	10,135	8,927	-1,208	-1,086	-122
CEF2-2	Front Door	5,295	4,944	-351	-213	-138
CEF2-3	Childrens Social Care - NEW	60,167	62,197	2,030	4,294	-2,264
CEF2-9	Change - NEW	402	54	-348	-147	-201
	Total Early Help, Front Door + Social Care	75,999	76,122	123	2,848	-2,725

Business Management & Monitoring Report: Children's Services Forecast Position at the end of March 2024 Revenue Budget Monitoring

		Final Net Budget	Total Spend	Year End Variance underspend		Change in Variance
		£000	£000	overspend+ £000	£000	£000
CEF3	Provider Services & Safeguarding					
CEF3-1	Provider Services	40,855	44,756	3,901	4,927	-1,026
CEF3-2	QA Safeguarding + Recruit & Retention	3,900	3,971	71	318	-247
CEF3-3	Services for Disabled Children - OLD	0	0	0	0	0
CEF3-4	Youth Offending Service - OLD	0	0	0	0	0
	Total Provider Services & Safeguarding	44,755	48,727	3,972	5,245	-1,273
CEF4	<u>Schools</u>					
CEF4-1	Delegated Budgets	0	-4	-4	0	-4
CEF4-2	Nursery Education Funding (EY)	0	0	0	0	0
CEF4-3	Non-Delegated School Costs	216	188	-28	0	-28
CEF4-4	School Support Non-Negotiable Recharges	0	0	0	0	0
CEF4-5	Capitalised Repairs & Maintenance	0	0	0	0	0
	Total Schools	216	188	-28	0	-28

Business Management & Monitoring Report: Children's Services Forecast Position at the end of March 2024 Revenue Budget Monitoring

		Final Net Budget	Total Spend	Year End Variance	Variance Last Cabinet	Change in Variance
				underspend-		
		£000	£000	overspend+ £000	£000	£000
CEF5	Children's Services Central Costs					
CEF5-1	Management & Administration	8,009	8,398	389	548	-159
CEF5-2	Premature Retirement Compensation	3,211	3,262	51	73	-22
CEF5-3	Commissioning Recharge - OLD	0	0	0	0	0
	Total Children's Services Central Costs	11,220	11,660	440	621	-181
	Total Children's Services	172,316	180,031	7,715	12,954	-5,239
MEMORA	ANDUM: DEDICATED SCHOOLS GRANT - DSG Funde	d Expenditure (Gross)				
	Schools DSG	129,480	129,193	-287	0	-287
	High Needs DSG	84,694	99,353	14,659	21,200	-6,541
	Early Years DSG	45,175	41,936	-3,239	0	-3,239
	Central DSG	4,992	5,243	251	0	251
	Total DSG Funded Expenditure	264,341	275,725	11,384	21,200	-9,816

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Business Management & Monitoring Report: Environment and Place Position to the end of March 2024 Revenue Budget Monitoring

		Final Net Budget	Total Spend	Year End Variance	Variance Last Cabinet	Change in Variance
				underspend- overspend+		
		£000	£000	£000	£000	£000
EP1	Transport & Infrastructure	13,587	12,418	-1,169	-1,300	131
EP2	Planning, Environment & Climate Change	37,600	37,140	-460	-600	140
EP3	Highways & Operations	21,530	19,738	-1,792	-1,100	-692
EP4	Directorate Support	2,625	2,863	238	53	185
	TOTAL ENVIRONMENT AND PLACE	75,342	72,159	-3,183	-2,947	-236

Business Management & Monitoring Report : Public Health & Community Safety Position to the end of March 2024 Revenue Budget Monitoring

		Final Net Budget	Total Spend	Year End Variance underspend- overspend+	Variance Last Cabinet	Change in Variance
		£000	£000	£000	£000	£000
PH 1 & 2	Public Health Functions					
PH1-1	Sexual Health	6,440	6,328	-112	-200	88
PH1-2	NHS Health Check Programme	645	776	131	100	31
PH1-3	Health Protection	8	0	-8	0	-8
PH1-4	National Child Measurement Programme	150	150	0	0	0
PH1-5	Public Health Advice	150	150	0	0	0
PH1-6	0 - 5 year olds	8,848	8,849	1	0	1
PH2-1	Obesity	1,324	1,109	-215	-100	-115
PH2-2	Physical Activity	420	412	-8	0	-8
PH2-3	Public Health General	2,536	2,371	-165	-100	-65
PH2-4	Smoking and Tobacco Control	615	622	7	0	7
PH2-5	Children's 5-19 Public Health Programmes	2,297	2,283	-14	0	-14
PH2-6	Other Public Health Services	1,734	1,539	-195	-100	-95
PH2-7	Drugs and Alcohol	10,517	10,587	70	200	-130
PH2-8	Domestic Violence	1,448	1,448	0	0	0
	Total Public Health Functions	37,132	36,624	-508	-200	-308
PH3	Public Health Recharges	576	573	-3	0	-3
PH4	Grant Income	-33,632	-33,632	0	0	0
	Transfer to Public Health Reserve	0	360	360	200	160
	Total Public Health	4,076	3,925	-151	0	0
CDA3	Community Safety	27,024	27,699	675	400	275
	Total Community Safety	27,024	27,699	675	400	275

Business Management & Monitoring Report: Resources Position to the end of March 2024 Revenue Budget Monitoring

		Final Net Budget	Total Spend	Year End Variance	Variance Last Cabinet	Change in Variance
				underspend overspend+		
		£000	£000	£000	£000	£000
COD1	Corporate Services	2,344	2,277	-67	0	-67
COD2	Human Resources & Organisational Development	4,797	4,252	-545	-500	-45
COD3	Communications, Strategy & Insight	3,470	3,323	-147	-100	-47
COD4	ICT & Digital	10,520	11,084	564	600	-36
COD5	Culture & Customer Experience	12,734	13,157	423	500	-77
COD6	Finance	8,820	9,333	513	500	13
COD7	Property, Investment & FM	19,689	20,157	468	430	38
COD8	Law & Governance	8,016	8,364	348	500	-152
COD9	Delivery & Partnership	2,953	2,941	-12	0	-12
	Total Resources	73,343	74,888	1,545	1,930	-385

Business Management Report Position to the end of March 2024

NEW VIREMENTS THAT HAVE BEEN ACTIONED FOR CABINET TO NOTE

Directorate (CD = Cross Directorate)	Month of Cabinet Meeting	Month of Directorate MMR	Narration	Budget Book Line	Service Area	Permanent / Temporary	Expenditure + increase / - decrease £000	Income - increase / + decrease £000
CD	Jun	Feb	Hard FM Planned Maintenance for ASPEN - 2023/24	CEF3-1	Provider Services	Т	-12	0
				COD7	Property, Investment & FM	Т	12	0
		Mar	Trading Standards costs for compliance activities	COM4-5	Trading Standards	Т	30	0
			under Offensive Weapons Act 2019	VSMMGT	Strategic Measures	Т	0	-30
			Training costs Learning Tree	CEF2-9	Change	Т	-5	0
				COD6	Finance & Procurement	Т	5	0
			Supporting families PBR Q4 2023/24	CEF2-1	Early Help	Т	173	0
				VSMMGT	Strategic Measures	Т	0	-173
			Falls - PH contribution	BCFPOOL	Age Well Pool	Т	200	-200
				SCS5	Pooled Budget Contributions	Т	200	-200
			Accelerated Reform Grant	SCS1-8	Grants & Funding	Т	470	0
				VSMMGT	Strategic Measures	T	0	-470
			Strategic Measures - budget tidy	CEF4-2	Early Years Funding Formula	Т	123	0
				COM4-2	Fire & Rescue	Т	159	0
				VSMMGT	Strategic Measures	Т	-445	163
			Green Book pay award 2023/24 adjustments	COD6	Finance & Procurement	P	-104	C
				VSMMGT	Strategic Measures	Р	104	0
			Budget tidy to correct grant budgets	CEF1-4	Access to Learning	Т	152	0
				CEF4-2	Early Years Funding Formula	Т	-123	0
				VSMMGT	Strategic Measures	Т	0	-29
			Fire back dated pay award 2022/23 adjustment	COM4-2	Fire & Rescue	Т	-887	0
				VSMMGT	Strategic Measures	Т	887	0
CS	Jun	Mar	Budget - Support implementation - working together	CEF3-2	QA Safeguard + Recruit + Retention	Т	47	-47
			DSG Schools block final 2023-24	CEF4-1	Delegated Budgets	Т	-1,856	1,856
				CEF4-3	Non-Delegated Schools Costs	Т	167	-167
AS	Jun	Feb	Price uplift budget reallocation	ACSNPOOL	Live Well Pool	Р	196	-196
				BCFPOOL	Age Well Pool	Р	585	-585
		Mar	ASC & PH contribution to move together	BCFPOOL	Age Well Pool	Т	120	-120
				SCS5	Pooled Budget Contributions	Т	60	-60
				SCS5	Pooled Budget Contributions	Т	-500	500
			Health Reserve 2023/24	ACSNPOOL	Live Well Pool	Т	96	-96
			Urgent Emergency Care - ICB	BCFPOOL	Age Well Pool	Т	1,090	-1,090
PH&CS	Jun	Feb	Fire Pensions Admin grant 2024/25	COM4-2	Fire & Rescue	Р	75	-75
			Fire Additional Pensions grant 2024/25	COM4-2	Fire & Rescue	Р	1,061	-1,061
RES	Jun	Mar	Correct Transformation cost centres and reallocate	COD1	Corporate Services	Р	10	0
			budget to A23000 SLT budget	COD9	Delivery & Partnership	Р	-10	0
SM	Jun	Feb	Un-ringfenced grant adjustments	VSMMGT	Strategic Measures	Т	166	-166
		Mar	Un-ringfenced grant adjustments	VSMMGT	Strategic Measures	Т	49	-49
Grand Total	-		·				2,784	-2,784

		2023/24		
	Balance at	Forecast	Forecast	Description
	1 April	Movement		
	2023		31 March 2024	
	£m	£m	£m	
Revenue Grants Unapplied				
Grants and Contributions Reserve	37.0	-3.4	33.7	This reserve holds unspent ring-fenced grants and contributions committed to be spent in future years. This includes £4.5m Public Health ringfenced grant, £11.7m funding for the on-going cost of the Homes for Ukraine Scheme and £6.0m relating to the BT Openreach Broadband Gainshare.
COVID-19 Reserve	15.4	-7.5	7.9	This reserve was created to meet ungoing and emerging presures and longer term service demands arising from the COVID-19 Pandemic. The use of £6.1m funding from the reserve is built into the council's Medium Term Financial Plan agreed in February 2024. After taking account of the planned use of the reserve in 2024/25, £1.4m is available to meet future pressures.
Government Initiatives Reserve	2.3	0.8	3.2	This reserve is used to hold underspends on budgets funded by unringfenced grants held that relate to specific agreed outcomes or the implementation of Government initiatives.
Subtotal Revenue Grants Unapplied	54.8	-10.0	44.7	
Corporate Priorities				
Budget Priorities Reserve	11.4	-0.7	10.7	This reserve is being used to support the implementation of the Council's proirities and the Medium Term Financial Strategy. £3.8m released from the 20 MPH Speed Limit Programme in 2023/24 will be moved to the Redundancy Reserve in 2024/25 as
Transformation Reserve	1.5	0.4	1.8	- ·
Zero Emissions Zone	0.5	0.7	1.2	This reserve holds surpluses generated by Network Coordination for the development and expansion of the ZEZ in the future years.
Youth Provision Reserve	0.3	-0.2	0.0	
Subtotal Corporate Priorities	13.7	0.1	13.8	

		2023/24		
	Balance at	Forecast	Forecast	Description
	1 April	Movement		
	2023		31 March	
			2024	
	£m	£m	£m	
Funding for Risk				
Insurance Reserve	12.9	-2.6	10.3	This reserve covers the County Council for insurance claims that, based on the previous experience of the County Council, are likely to be received, as well as a number of insurance related issues.
Demographic Risk Reserve C C C C C C C C C C C C C C C C C C C	13.0	4.0	17.0	In light of the significant pressures relating to High Needs DSG and other budgets with demographic volatility. The expectation is that this reserve will help to manage future demographic risk.
1	0.4	0.2	0.6	This will be used to fund future County Council elections. In years where no County Elections take place any underspend on the Council Elections budget will be transferred to this reserve.
Redundancy Reserve	2.4	0.0	2.4	This reserve is available to fund redundancy costs arising from Transformational Change.
Trading Accounts	0.2	-0.1	0.1	This reserve holds funds relating to traded activities to help manage volatility year to year or future investments.
Council Tax Collection Fund Reserve	3.0	0.0	3.0	This reserve holds any surplus/ deficit as a result of income from council tax being more or less than originally estimated.
Business Rates Reserve	9.5	2.2	11.7	This reserve has been held to smooth volatility in Business Rates income and to mitigate risk around future changes to Business Rates. £8.5m will be transferred to the Transformation Reserve in 2024/25 as part of the budget agreed in February 2024. £0.7m will be used to support the 2024/25 budget as set out in the Financial Monitoring Report to Cabinet in May 2024.
Subtotal Risk	41.3	3.6	45.0	

		2023/24	
	Balance at	Forecast	
	1 April	Movement	
	2023		31 March
			2024
	£m	£m	£m
Capital & Equipment			
Capital Reserves	67.8	13.0	80.8
Vehicle and Equipment Reserve	3.4	0.7	4.1
Investment Pump Priming Reserve	2.0	-1.9	0.1
g ·			
2			
Subtotal Capital & Equipment	73.2	11.8	85.1
<u> </u>			
Other Reserves			
Schools' Reserves*	12.9	0.1	13.0
Partnership Reserves	1.9	0.2	2.1
On Street Car Parking Reserve	4.9	1.6	6.5
Subtotal Other Becoming	19.7	1.8	24.6
Subtotal Other Reserves	19.7	1.8	21.6
Total Earmarked Reserves	202.7	7.4	210.1

Description	
This reserve has be future years.	en established for the purpose of financing capital expenditure in
This reserve is to fu	nd future replacements of vehicles and equipment.
until the funds are repart of the 2023/24 Energy Efficiency R	et the costs of self-financing schemes which require pump priming sturned. Agreed to be used to support the following schemes as budget: Low Carbon Business Travel Project (grey fleet) £0.8m, ecycling Fund for OCC Maintained Schools £0.8m, Initial funding the workplace charging levy £0.2m.
of Schools provides These reserves are Other School Reser including amounts to	he Education Reform Act 1988, the scheme of Local Management for the carry forward of individual schools surpluses and deficits. committed to be spent on schools. ves cover a number of miscellaneous education activities, paned to individual schools against school reserves, and School
·	s which are operated in respect of inter-school activities. ng for the Growth Deal
•	sen under the operation of the Road Traffic Regulation Act 1984 rposes for which these monies can be used are defined by statute

		2023/24	
	Balance at	Forecast	Forecast
	1 April	Movement	Balance at
	2023		31 March
			2024
	£m	£m	£m
DSG Unusable Reserve **	-33.6	-12.0	-45.6
DSG High Needs deficit within Unusable Reserve **	-41.1	-14.7	-55.8
Total Earmarked Reserves after DSG Unusable	169.1	-4.6	164.5
Ω Reserve			
* This is made up of surpluses of £14.1m and deficit	s of £1.1m.		

Description	
** total exluding postive balances (eg. new schools set up fund offset by High Ne Deficit)	eds

Business Management & Monitoring Report Summary of Financial Position for 2023/2024 MAINTAINED SCHOOL BALANCES

1. Number of Schools with Deficit/Surplus Budgets

Primary Secondary Special **Total**

Number	r of Schools	Number of Schools			
31 N	March 2023	31 March 2024			
Deficit Balance	Surplus Balance	Deficit Balance Surplus Bala			
16	113	20	109		
1	0	1	0		
0	4	1	3		
17	117	22	112		

2. Balances as at 31 March 2023 and 31 March 2024

Primary
Pecondary
Secondary
Special
Total

Schools Contingency, Closed Schools and Other Balances School Loans and Other School Related Reserves Schools Balance as shown in Annex 3a

		Balances at 31 I	March 2023	Balances at 31 March 2024					
	Deficit Balance	eficit Balance Surplus Balance		Deficit Balance	Surplus Balance	Total Balance			
	£m	£m	£m	£m	£m	£m			
	1.269	-13.557	-12.288	1.572	-14.570	-12.999			
	1.142	0.000	1.142	1.108	0.000	1.108			
	0.000	-1.784	-1.784	0.142	-1.393	-1.251			
	2.411	-15.341	-12.929	2.821	-15.963	-13.142			
3			0.003			0.000			
			0.000			0.000			
			-12.927			-13.142			

 Balances 31 March 2024

 Largest Individual Surplus
 Largest Individual Deficit

 £m
 £m

 0.521
 0.399

 1.108

 0.692
 0.14

Primary Secondary Special

Business Management & Monitoring Report Summary of Financial Position for 2023/2024

ON/OFF-STREET CAR PARKING 2022/23 - ACTUAL INCOME / EXPENDITURE AND IMPACT ON PARKING RESERVE

ON - STREET PARKING											OFF - STREET	PARKING			
	OXFORD CITY	OXFORD CITY	OXFORD CITY	VALE of WHITE HORSE	SOUTH OXFORD SHIRE	WEST OXFORDS HIRE	CHERWELL	SUBTOTAL	TRAFFIC CONTRAVE NTION & BAY SUSPENSIO N		TOTAL ON - STREET PARKING	WATER EATON PARK AND RIDE	THORNHILL PARK AND RIDE	BICESTER PARK AND RIDE	TOTAL OFF- STREET PARKING
	Pay & Display	Parking Contraventions	Designated Parking Places					а	f	b	a+b+f	С	d	е	c+d+e
	£	£	£	£	£			£		£	£	£	£	£	£
EXPENDITURE PURCHASE EQUIPMENT								0			0				0
MANAGEMENT CONTRACT	-60,434		131,517		136,968		428,903	1,096,743			1,096,743	9,999	-1		9,998
STAFF COSTS	94,601	88,808	88,866	11,586	11,586			295,447 0		225,930	521,377 0	28,965	28,965		57,931 0
OTHER	531,478	1,324,007	384,973	1,353	5,946	23,814	29,965	2,301,536	127,435	302,063	2,731,034	325,331	492,792	89,489	907,611
TOTAL EXPENDITURE	565,645	1,552,273	605,356	95,374	154,500	261,710	458,868	3,693,726	127,435	527,993	4,349,154	364,295	521,756	89,489	975,540
INCOME															
TOTAL	-3,035,885		-1,708,171			-213,280							-798,308		-1,152,510
TOTAL INCOME	-3,035,885	-1,038,427	-1,708,171	-94,332	-249,314		-312,894	-6,652,303	-397,594	-1,732,073	-8,781,970	-354,201	-798,308	0	-1,152,510
NET SURPLUS (-) or DEFICIT (+)	-2,470,240	513,846	-1,102,815	1,043	-94,814		145,974	-2,958,577	-270,159	-1,204,080	-4,432,816	10,094	-276,552	89,489	-176,970
		-588,		,		-				, , , , , , , , , , , , , , , , , , , ,			-,		

No Designated parking places refer to any bay designated to a class of vehicle or specific purpose and include pay & display bays (some enforcement of rather than income from parking charges), resident's bays, business bays, disabled bays, loading bays, doctors bays, ambulance bays, etc. whether they are inside of outside of a controlled parking zone.

Parking contraventions are any other contraventions whether they be inside or outside of controlled parking zones.

Balance on Parking Reserve as at 1 April 2023 4,945,347

On-Street Parking 2,958,577 (a)

Less Net Parking Budget -2,080,300 not included in the table above

Less P&R Ticket Offer Surplus from Camera Enforcement 1,204,080

Traffic contraventions 270,159

Surplus P&R 276,552 (d)

-469,271

TOTAL CONTRIBUTION TO PARKING RESERVE 2,159,797

Deficit from Water Eaton -10,094 (c)

Deficit from Bicester -89,489 (e)

TOTAL CONTRIBUTION FROM PARKING RESERVE -99,583

> Contribution to 2023/24 revenue budget -500,000

Balance on Parking Reserve as at 31 March 2024 6,505,561

Ringfenced			Esimate 2023/24	In year Adjustments / New Allocations previously reported	In year Adjustments/ New Allocations reported this time	Final Grant Received in 2023/24	Total Spent	Carried forward for use in future years
	Directorate	Issued By	£000	£000£	£000	£000	£000	£000
	Adult Services							
R	Improved Better Care Fund	DHSC	10,705	0	0	10,705	10,705	0
R	Adult Social Care Market Sustainability and Improvement Fund	DHSC	5,366		0	5,366	5,366	0
R	Adult Social Care Discharge Fund	DHSC	1,501	0	0	1,501	1,501	0
R	Adult Social Care Market Sustainability and Improvement Fund - Workforce Fund	DHSC	0	3,485	0	3,485	3,485	0
R	Adult Social Care Apprenticeship Fund	DHSC	0	0	300	300	0	300
R	Better Care Fund Regional Assurance	DHSC	0	0	0	0	0	0
R	CQC Review and Assessment Grant	DHSC	0	27	0	27	27	0
	TOTAL ADULT SERVICES		17,572	3,512	300	21,384	21,084	300
5	Children's Services					•	-	
	Dadicated School Crants							
) R	Dedicated School Grants Dedicated Schools Grant (DSG) - Schools Block	DfE	131,138	31	-1,689	129,480	129,480	0
R	Dedicated Schools Grant (DSG) - Schools Block Dedicated Schools Grant (DSG) - Central Block	DfE	4,992		-1,009	4,992	5,225	-233
2 D	Dedicated Schools Grant (DSG) - Central Block Dedicated Schools Grant (DSG) - Early Years Block	DfE	44,341	94	740	45,175		
S R	Dedicated Schools Grant (DSG) - Early Years Block Dedicated Schools Grant (DSG) - High Needs Block	DfE	85,288		0	84,694	99,353	
۱` اد	Subtotal DSG Grants	DIL	265,759		-949	264,341	275,994	-11,653
			203,739	-409	-343	204,341	273,994	-11,033
_	School Grants							
R	Pupil Premium	DfE	7,663		66	8,260	8,260	0
R	Education Funding Agency - Sixth Form Funding and Threshold	DfE	280		11	330	330	0
R	PE and Sport Grant	DfE	2,266		-1	2,216		
R	Universal Infant Free School Meals	DfE	3,938		-1	4,046	4,046	0
R	Teacher's Pay Grant	DfE	95		0	0	0	0
R	Teacher's Pension Grant	DfE	274		2	12	12	0
R	National Professional Qualification Grant	DfE	0		0	15		0
R	Early Career Framework - Off Timetable	DfE	0	101	0	161	161	0
R	Early Career Framework - Mentor	DfE	0	93	6	99	99	0
R	Coronavirus (COVID-19) Recovery Premium	DfE	0	462	814	1,276	1,276	0
R	Coronavirus (COVID-19) National Tutoring Programme	DfE	0	408	-328	80	80	0
R	Teacher's Pay Additional Grant	DfE	0	.,	322	1,726		
R	Early Year Supplement Grant	DfE	0	2,978	0	2,978	2,978	0
R	Early Years Teachers Pay Additional Grant	DfE	0	0	167	167	167	0
R	Mainstream Schools Additional Grant	DfE	0	4,285	0	4,285	4,285	0
1	Subtotal School Grants		14,516	10,077	1,058	25,651	25,651	0

Ringfenced	Directorate	Issued By	Esimate 2023/24	In year Adjustments / New Allocations previously reported	In year Adjustments/ New Allocations reported this time	Final Grant Received in 2023/24	Total Spent	Carried forward for use in future years
	Directorate	issued by	£000	£000	£000	£000	£000	£000
	Other Children's Services Grants Additional support for schools in financial difficulty Youth Justice Grant Asylum (UASC and Post 18) Afghan Settler Holding Hotel Fund Extension of Virtual School Heads to children with a social worker Extension of Virtual School Heads to Certain Previously Looked after Children Hong Kong BNO Local Community Fund Pupil Premium Plus post 16 pilot Extended Personal Adviser Duty Grant - Care Leavers Staffing Leaving Care Allowance Uplift Staying Put Implementation Grant Remand Framework Reducing Parental Conflict Workforce Development Grant Supported Internships for Young People with SEND Holiday Activities and Food Programme Adopton Support Fund Early Years Professional Development Programme Early Years Experts and Mentors Programme Intervention Delivering Better Value in SEND - Grant for Data Analysis Family Group Conferences Multiply Turnaround Programme Home for Ukraine Education Child Decision Making Pilots (NRM) Strengthening Multi-Agency Leadership for reform Fostering Recruitment Support Hub Mobilisation Implementation of Supported Accommodation Reforms Subtotal Other Children's Services Grants	DfE YJB HO DfE	0 674 3,997 0 0 0 0 103 0 288 72 0 54 296 0 0 0 0 0 0 0 0 0 103	331 37 2,580 0 135 66 0 45	0 0 451 419 0 0 26 0 0 0 0 -3 12 -34 -69 66 56 8 0 -41 -442 24 72 38 0 39	\$000 331 711 7,028 419 135 66 26 45 112 136 288 33 60 20 1,430 81 56 8 1,000 13 457 151 72 38 47 39 299	331 711 7,028 419 135 66 26 45 112 136 288 33 60 0 0 780 13 457 151 72 38 47 0 299	0 0 0 0 0 0 0 0 0 0 0 0 20 1,430 50 56 8 220 0 0 0
	TOTAL CHILDREN'S SERVICES		286,722	15,640	730	303,092	312,922	-9,830

7age 184

Ringfenced			Esimate 2023/24	In year Adjustments / New Allocations previously reported	In year Adjustments/ New Allocations reported this time	Final Grant Received in 2023/24	Total Spent	Carried forward for use in future years
	Directorate	Issued By	5000	5000	cooo	cooo	5000	2000
			0003	000£	£000	£000	£000	£000
	Environment & Place							
R	Bus Service Operators Grant	DfT	514	0	280	794	407	387
R	Natural England	DEFRA	227	0	70	297	289	30 <i>1</i>
R	Bus Service Improvement Plan Grant	DfT	0	0	2,586	2,586		1,292
R	Homes England	DEFRA	0	0	313	313		0
R	COVID-19 Bus Services Support Grant	DfT	0	48	49	97	97	0
R	Biodiversity Net gain Grant	DEFRA	0	27	0	27	0	27
R	Woodland Creation Accelerator Fund (WCAF)	DEFRA	0	75	0	75	65	10
U R	DEFRA CHLF S31 Grant	DEFRA	0	0	76	76		50
R R	Air Quality SSCL Grant	DEFRA	0	127	0	127	0	127
2 R	Capability Fund	DfT	0	260	0	260	164	96
R	Climate Action Staffing Grant	Innovate UK	0	0	3	3	3	0
R	Historic Ridegway	DfT	0	0	19	19	19	0
χ Σ	TOTAL ENVIRONMENT & PLACE		741	537	3,396	4,674	2,677	1,997
	Public Health							
R	Public Health Grant	DHSC	33,632	0	0	33,632	33,632	0
R	Oxfordshire Community Research Network Grant	Innovate UK	· ·	0	8	8	8	0
	TOTAL PUBLIC HEALTH	initial of the	33,632	0	8	33,640	33,640	0
	Community Safety							
R	Fire Fighter's Pension Fund Grant	DLUHC	1,361	0	0	1,361	1,361	0
R	Fire Protection Uplift Grant	DLUHC	0	303	0	303	303	0
R	Fire Fighter's New Dimensons Grant	DLUHC	40	0	0	40	40	0
	TOTAL COMMUNITY SAFETY		1,401	303	0	1,704	1,704	0

	Ringfenced			Esimate 2023/24	In year Adjustments / New Allocations previously reported	In year Adjustments/ New Allocations reported this time	Final Grant Received in 2023/24	Total Spent	Carried forward for use in future years
		Directorate	Issued By	£000	£000£	£000	£000	£000	£000
		Resources							
	R	Homes for Ukraine *	DLUHC	6,503	0	-2,431	4,072	4,072	0
	R	Household Support Fund	DWP	0	0	3,351	3,351	3,351	0
	R	Music Service	AC	844	0	22	866	866	0
	R	MaaS:CAV	Innovate UK	313	0	-120	193	193	0
	R	Park & Charge	Innovate UK	206	0	-206	0	0	0
_	R	Virgin Park & Charge	Innovate UK	7	0	-7	0	0	0
Dage	R	Data Driven Safety Tool	Innovate UK	91	0	-91	0	0	0
וצ	R	Quantum Gravitometer	Innovate UK	69	0	-69	0	0	0
Ď	R	Resilient CAV	Innovate UK	25	0	-25	0	0	0
		Heart Park Project	DfT	90	0	-90	0	0	0
186	R	GTC DfT Congestion Tool	DfT	59	0	-59	0	0	0
ົກ	R	CAVL4R	DfT	11	0	-11	0	0	0
	R	Skyway	Innovate UK	0	0	55	55	55	0
	R	Zev Team	Innovate UK	0	0	218	218	218	0
	R	Schemes Monitoring Costs	DfT	0	0	30	30	30	0
	R	Designed for Ageing Medication Management	Innovate UK	0	0	110	110	110	0
	R	Soteria	Innovate UK	0	0	19	19	19	0
	R	GreenLog	Innovate UK	0	0	31	31	31	0
	R	Future Flights & Land Infrastructure	Innovate UK	0	0	103	103	103	0
	R	Vehicle to energy communities	Innovate UK	0	0	3	3	3	0
	R	Hyer Project	Innovate UK	0	0	37	37	37	0
	R	International Recruitment Fund	DHSC	0	0	178	178	178	0
		TOTAL RESOURCES		8,219	0	1,047	9,266	9,266	0

Kingtenced			Esimate 2023/24	In year Adjustments / New Allocations previously reported	In year Adjustments/ New Allocations reported this time	Final Grant Received in 2023/24	Total Spent	Carried forward for use in future years
	Directorate	Issued By	£000		£000	£000£	£000£	£000
			2000	2000	2000	2000	2000	2000
	Strategic Measures							
l	Lead Local Flood Authority	DEFRA	45	-45		0	0	
L	Extended Rights to Free Travel	DfE	278	531		809	809	
L	Firelink	DLUHC	213	-83		130	130	
L	Local Authority Delivery Support Funding	DLUHC	0	123		123	123	
L	Key Stage 2 Moderation & Phonics	DLUHC	0	21		21	21	
L	Supporting Families - previously Troubled Families	DLUHC	1,048	377	173	1,598	1,598	
L	New Homes Bonus	DLUHC	1,700		49	1,749	1,749	
L	Local Reform & Community Voices	DHSC	328			328	328	
J	Social Care in Prisons Grant	DHSC	187		-4	183	183	
)	War Pensions Disregard Grant	DHSC	0		105	105	105	
) L	Social Care Support Grant (including Independent Living Fund)	DLUHC	32,669		15	32,684	32,684	
' ι	Services Grant	DfE	2,800		110	2,910	2,910	
-	Domestic Abuse Duty Grant	DLUHC	1,141	26		1,167	1,167	
י ו	Supplementary Substance Misuse Treatment & Recovery Grant	OHID	0	635		635	635	
ا ر	Supplementary Substance Misuse Treatment & Recovery Housing Grant	OHID	0	622		622	0	622
L	Supplementary Substance Misuse Inpatient Detox & Rehabilitation	OHID	0	80		80	80	
L	Rough Sleeping Drugs & Alcohol Grant	DLUHC	0	1,370		1,370	1,370	
L	Rough Sleeping Strategy - care leavers	DLUHC	0	95		95	95	
L	Dual Running & Client Level Data	DHSC	0	20		20	20	
L	Accelerated Reform Grant	DHSC	0		470	470	323	147
L	Trading Standards costs for compliance activities under Offensive Weapons Act 2019	НО	0		30	30	0	30
L	New Burdens - Transparency	DLUHC	0		13	13	13	
L	Wraparound Provision Early Years	DfE	0		29	29	16	13
	Subtotal Strategic Measures		40,409	3,771	989	45,169	44,357	812

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	Ringfenced			Esimate 2023/24	In year Adjustments / New Allocations previously reported	In year Adjustments/ New Allocations reported this time	Final Grant Received in 2023/24	Total Spent	Carried forward for use in future years
		Directorate	Issued By						
L				£000	£000	£000	£000	£000	£000
		Business Rates							
	U	Section 31 Grant for Business Rate Compensation	DLUHC	14,427	4,671		19,098	19,098	
	U	Business Rates S31 Grant Top-Up	DLUHC	42,662	-2,686		39,976	39,976	
		Subotal Business Rates		57,089	1,985	0	59,074	59,074	0
		Grants held on behalf of Local Enterprise Partnership							
	R	Oxford Innovation Business Support	BEIS	205			205	205	
U	R	European Regional Development Fund		900			900	900	
a	R	DCLG (Local Enterprise Partnership Funding)	DLUHC	500			500	500	
age		Subtotal Grants held on behalf of Local Enterprise Partnership		1,605	0	0	1,605	1,605	0
_		TOTAL STRATEGIC MEASURES		99,103	5,756	989	105,848	105,036	812
88		Total All Grants		447,390	25,748	6,470	479,608	486,329	-6,721

Ringfenced grant DLUHC Department for Levelling Up, Housing and Communities Un-ringfenced grant BEIS Department for Business, Energy & Industrial Strategy Office for Health Improvement and Disparities Issued by OHID Home Office Department for Environment, Food and Rural Affairs DEFRA DHSC Department of Health & Social Care AC Arts Council Department for Transport YJB Youth Justice Board DfE Department for Education National Development team for Inclusion

Business Management & Monitoring Report Position to the end of March 2024 General Revenue Balances

		023/24
	£m	£r
	General Balances: Outturn 2022/23 22.643	
	County Fund Balance	22.64
	Planned Contribution to top up to 2023/24 risk assessed level (February 2023)	6.80
	Further contribution needed to top up to risk assessed level following 2022/23 year end (0.80
	Adjusted Opening Balance for 2023/24	30.24
	Supplementary Estimates Agreed during 2023/24	
Cabinet May 2023	Staffing costs to support development of One - Fleet approach to the council's vehicles	-0.18
Cabinet November 2023	Supplementary estimate for a school with a forced academisation that has a deficit budget	-0.20
Cabinet March 2024	Supplementary estimate to cover the one-off ill health/injury costs incurred during 2023/24 in Community Services	-0.15
	Subtotal Supplementary Estimates	-0.53
	Automatic calls on/returns to balances	0.00
	Net General Balances	29.70
	Forecast Variation at Year End	
	Less underspend (as set out in Annex 1)	12.32
	Year End position	42.02
	Risk Assessed Level of Balances for 2023/24	30.20
	Surplus/(deficit) balances compared to risk assessed level	11.82
	Calls on balances agreed as part of the Budget for 2024/25	
	£1.5m of the underspend arising from the additional interest on balances will be used to fund a one – off revenue contribution to the Transformation Reserve in 2024/25 (agreed in February 2024)	-1.50
	£2.2m contribution to the IFRS9 reserve in 2024/25 to provide initial funding towards risks around the value of Treasury Management pooled	-2.20
	funds when the current statutory over-ride ends.	
		-3.70
	funds when the current statutory over-ride ends. Subtotal Calls of balances recommended in this report Further £2.8m contribution to the IFRS9 reserve in 2024/25 to provide	
	funds when the current statutory over-ride ends. Subtotal Calls of balances recommended in this report Further £2.8m contribution to the IFRS9 reserve in 2024/25 to provide sufficient cover for likely risks. Create a new Pump Priming reserve in 2024/25 to support the council's	-2.80
	Galls of balances recommended in this report Further £2.8m contribution to the IFRS9 reserve in 2024/25 to provide sufficient cover for likely risks. Create a new Pump Priming reserve in 2024/25 to support the council's Commercial Strategy with an initial contribution of £2.0m. Make a contribution of £1.0m to the Budget Priorities Reserve to be used to complete or extend schemes already agreed as part of the Cabinet's priorities including Rail Studies and an extension of the	-2.80 -2.00
	Galls of balances recommended in this report Further £2.8m contribution to the IFRS9 reserve in 2024/25 to provide sufficient cover for likely risks. Create a new Pump Priming reserve in 2024/25 to support the council's Commercial Strategy with an initial contribution of £2.0m. Make a contribution of £1.0m to the Budget Priorities Reserve to be used to complete or extend schemes already agreed as part of the	-3.70 -2.80 -2.00 -1.00



Digital Inclusion:

Oxfordshire County Council 2023-24 Action Plan Updates

This document sets out the updates to the action plan for 2023-24 that supports Oxfordshire County Council's Digital Inclusion Strategy.

The Strategy is divided into three sections.

- Section One Digitally Inclusive Communities
- Section Two Digitally Inclusive Service Delivery
- Section Three Digitally Inclusive Workforce

Section One: Digitally Inclusive Communities

Long-Term	Action	Directorate and	Updates
Ambition		Lead Officer	
Digital access is not a barrier to education in Oxfordshire.	Collaborate with holiday activity providers to implement Digital Inclusion projects as part of wider holiday delivery, including using Libraries as venues.	Children, Education, and Families (CEF)	We have completed this action, and it has been integrated into business as usual.
	Liaise with the Education Endowment Fund (EEF) for guidance on impactful research-	CEF	This action has not been completed due to competing priorities. It will be reviewed to see if it

	based approaches so the right equipment, access and programmes can be promoted to		is appropriate to carry this over into the 24-25 action plan.
Vulnerable children and families have access to support to raise household	families. Continue to provide a digital offer for 0-19 services, through single point of access and e-platforms and ensuring access for vulnerable families.	Public Health	Chat Health is used by Oxford Health to provide advice and support to families. This digital offer will continue with the newly commissioned Children and Young People's Public Health Nursing Service from 1st April 2024. Public Health will also be commissioning a Children and Young Person's digital platform for emotional health and
digital capacity and address digital disadvantage.	Support families with making applications from charities such as 'Aspire' for laptops as part of communicating with families about their internet access and equipment, seeking to ensure families are not disempowered if they do not have these.	CEF	wellbeing to launch in 2024. Work is in progress on this action and will continue in 2024-25 with more focussed efforts.
	Continue to promote the use of the Mind Of My Own (MOMO) app with children and young people to enable them to use their voice and speak their own words via a digital platform.	CEF	Work is in progress on this action and will continue into 24-25 with a focus on using data.

Continue to support Communi	ty Waste	We continue to support CAGs in hosting repair
Action Groups (CAGs) to host		cafes.
repair cafes across the county		
potentially helping to prevent		The data for April 22 – March 23 is: 21 groups
residents from becoming digital	ally	(including three non-CAGs, but members of the
excluded by aiming to keep		repair cafe network) ran 172 repair cafe events
electronic devices (including		enabling members of the public to 'fix not bin'
internet enabled devices) in us	se for	broken household items, from electrical
longer. This will be measured		appliances and bicycles to clothes.
through the number of repair of	afes	
held each year (reported annu	ally).	Portable Appliance Testing (PAT): CAG offered 6
		subsidised spaces for volunteers from CAG repair
		cafes to attend a certified PAT training delivered
		by PlugTest and hosted by Orinoco.
Investigate funding options for digital inclusion to get laptops mobile interactive devices in supported housing or for those facing homelessness so peopl can claim benefits, apply for journ and stay in touch with families friends through online chat, reducing social isolation.	or e e bs,	Work is going on in all the Alliance services, especially for people who sleeping rough and in high risk, to ensure that people they are working with are given a mobile phone to enable contact. During Covid, the Oxfordshire Homeless Movement funded tablets for people in homeless supported accommodation and funded Aspire to install WIFI in all rooms. There is signposting from the Oxfordshire Homeless Movement to partners offering computer access including the Getting Oxfordshire Online project. Please see link for support: I need help to get online
		The following provision is available at the Gatehouse:

			 Approximately 2 evenings per week (5:00pm-7:00pm) – open-access, internet-connected computers available to Guests (service users) at our community café. Weekly for one quarter per year (5:00pm-7:00pm) – facilitated drop-in IT workshops, with tutors available to provide practical help on a wide variety of IT-related topics Investment in a new, high-quality Guest wifi network that can be used in and around the building during waking hours (coming soon!) Access to data SIM cards for mobile phones, and mobile data USB dongles for PCs Links to the "Getting Oxfordshire Online" program via Aspire, to obtain refurbished laptops for Guests. Signposting to further training is available. Connection Support: The Housing Support Prevention Service have a dedicated digital support worker who provides support across the County to people who are digitally excluded.
No one in Oxfordshire will be isolated from	Promote any relevant support of pillars of the strategy through our networks – e.g., Promoting laptop donation to Get Oxfordshire Online	Climate Action	This action has been completed, and has been integrated into business as usual as part of the Circular Economy workstream
essential	(GOO) via the Greentech network.		
services by	Develop a new website for	Public Health	We have completed a review and development of
digital-by-	domestic abuse services in		the OCC public facing website which has provided

default	Oxfordshire to provide improved		clearer access to commissioned services. Further
barriers, or a	access to services, clear referral		website developments at a system level are being
lack of	pathways including for people with		explored.
connectivity.	protected characteristics to		
	improve visibility and access to		
	information, advice, and referral		
	pathways into services.		
	Provide advice and support to	Trading Standards	This action has been completed and is now part of
	enable people to access digital		business as usual.
	opportunities safely, and avoid		
	frauds, particularly in community		
	engagement and education work		
	with schools and older people.		
	Deliver scam awareness training in	Trading Standards	This action has been completed and is now part of
	a non-digital way, to be measured		business as usual.
	through the number of people		
	reached through prevention		3478 people have been reached through Trading
	activities, including information on		Standards preventative advice and support.
	online scams.		
	Research, identify and promote	Adult Social Care	We have developed an all-age carers strategy,
	support around digital literacy for		which includes improved identification of carers,
	carers, including young carers.		and are improving our online offer. This will be
			rolled over to 24-25.
			Digital inclusion for young carers
			https://www.carersfirst.org.uk/news-and-
			stories/digital-champions-programme-for-young-
			adult-carers/

	Encourage supported housing providers to provide support and training for older people or people with a disability to access and use online services.	Adult Social Care	Work is in progress for this action, and will be reviewed for next year's action plan.
	Work with local partner to securely recycle 50 OCC devices a year to be used by residents needing laptops.	Digital and IT	We donated 200 laptops to be used by residents in 2022. This action will roll over to 24-25.
Oxfordshire businesses and organisations can recruit, train, retain and support their workforce	Develop digital inclusion pages on Oxfordshire County Council's (OCC) website. The webpages are to include advice, guidance and information on digital scams, Live Well Oxfordshire, and link in with online sources of information that can assist residents and businesses in Oxfordshire.	Policy	This action has been completed with our new webpages: • Digital inclusion Oxfordshire County Council • Digital Inclusion Digital Infrastructure Programme (digitalinfrastructureoxfordshire.co.uk) Part of this action will continue into 24-25 for the pages on Live Well Oxfordshire.
with the necessary digital skills.	Build on the Digital Inclusion Charter to regularly bring together local partners to avoid duplication of effort across Oxfordshire and share best practice.	Policy	This action is a work in progress and will continue into 24-25. Further collaboration with Getting Oxfordshire Online will be built upon.
Broadband connectivity across Oxfordshire is one of the	Promote social tariffs from broadband suppliers via OCC's Social Media channels and track the engagement with posts: share this information with district and	Digital and IT	The Social Tariffs campaign has been planned and arranged with OCC corporate comms and will be launched in 24-25.

best in the	parish councils so they can	
country.	promote widely, and with other	
	OCC digital inclusion activities.	

Section Two: Digitally Inclusive Service Delivery

Long-Term Ambition	Action	Directorate and Lead Officer	Updates
Innovative solutions to problems of digital exclusion are collaborativel y developed and delivered in our services.	Use Office for Health Improvement Disparities (OHID) grants to provide technology to substance misuse service users, supporting them to progress towards recovery e.g., with job applications, housing applications, education, and training	Public Health	Personalised budgets within the Supplemental Substance Misuse Treatment and Recovery Grant and Housing Support Grants are being utilised to purchase tablets and IT software to support people to engage in treatment, support training and employment goals, and maintain tenancies. There is a new grant for employment support starting in April 2024, and it is also planned to have a personalised budget element for this purpose. The Better Housing Better Health service offers home visits to people who may have no or limited access to digital resources and provides support to households in accessing home improvement grants and other resources which are only accessible online

Explore asking appropriate service providers to evidence their commitment to tackling inequalities in Oxfordshire through improving digital inclusion in public health commissioned services (grants, contracts, frameworks), such as outlining their approaches to addressing digital inclusion in tenders.	Public Health	Printed material providing public health advice at times of extreme weather events - both heat waves and cold weather - will be available to ensure that those households who do not have access to online advice can obtain public health information. Printed materials include bookmarks that can be handed out through the library service. The BHBH service has been evaluated to understand the impact and benefits of its home visiting and telephone services. Service users and the service provider have been involved in this evaluation which has helped to identify the
		importance of a home visit to people with complex needs.
Include digital inclusion in impact assessments, to ensure that policies do not increase the digital divide.	Policy	This action is a work in progress. Questions relating to Digital Inclusion will be considered for inclusion in the new impact assessment tools that are being developed, rather than as a separate impact assessment.
Promote internal collaboration around digital inclusion through restarting the Digital Inclusion Working Group, to monitor progress against the Digital Inclusion action plan.	Policy	The internal Digital Inclusion working group has been meeting and will continue to review the action plans each year.
Use any social value provision from supplier contracts within the	Digital and IT	This action is a work in progress, and will continue into 24-25.

	,
Digital and IT	This action has been completed and will be
	business as usual going forward, as it is now built
	into governance documents.
Adult Social Care	Work is in progress for this action, and will be
	reviewed for next year's action plan.
	J

Citizens of	Build on existing collaboration	Adult Social Care	This action is a work in progress, the innovation
Oxfordshire	between Adult Social Care and	iHub	service sits on the Adult Social Care Digital board
are provided	iHub to develop and test innovative		and input into new initiatives via this channel.
with a	approaches to delivering and		
comprehensiv	improving outcomes for vulnerable		
e, affordable,	people, including investigating and		
and	promoting availability of Assistive		
accessible	Technology and technology		
assistive	enabled care equipment.		
technology			
offer that meets their needs.	Feature digital technology in accommodation development to increase independence.	Adult Social Care	Work is in progress for this action, and will be reviewed for next year's action plan.
Our Libraries and Heritage Service provides digital opportunities for people to connect and create, learn, and grow together.	Refresh public library IT provision (The People's Network) in all branches, to ensure local communities have high quality online access, printing facilities, and WiFi available in their local library.	Libraries	We are midway through a project to refresh our public library IT provision. We have been investigating various alternative hardware options, and are about to take that pilot phase into the public domain. We are also exploring improved printing facilities, and have completed a project to update photocopier facilities across the network. Libraries have continued to be part of the
together.			GigaHubs project, which has seenmultiple sites' connectivity markedly improved.

		We have updated staff PCs to enable swifter and more efficient customer service. We have also invested in and successfully implemented a new booking system that has allowed us to more effectively manage longer customer enquiries, especially those linked to council validations/transactions.
Review and enhance Libraries' Makerspace and digital engagement activity offer, so that new technology and digital resources are open to all.	Libraries	We are in the process of investing in some new equipment for our Makerspaces and have also agreed to update our Coding equipment to better support our Code club activities. We have recruited a new Group Library Manager, who has a background in digital engagement and we plan to review our approach in the coming months. We have engaged in discussions with Getting Oxfordshire Online and Virgin Media to develop our digital support offer. We have continued to delivery digital helper sessions in libraries across the county.
Continue to grow the range of content and resources (including eBooks, eAudio, eMagazines and Newspapers, and e-Learning) that	Libraries	We have increased spending on online content and the proportional allocation to digital resources, given the growing demand in this area.

are free to access anytime at home, on the move, or through local libraries, via free library membership.		We have consistently reached new performance levels across eBooks, eAudio and eMagazines as the months have progressed – Digital loans now make c.10% of all lending activity, and we did >300k eBook and eAudio loans in 2022/23. We have marketed this material via our social media channels and have plans to further highlight this fantastic content.
Assess the current range of support and training provided by Libraries to help customers get online and function in a digital world, and develop that offer and signposting activity as community needs and the digital landscape changes.	Libraries	Due to competing priorities we have not been able to undertake a substantial review of activity in this area to date. However, we have continued to deliver Digital Helper events at libraries across the network. We have engaged in discussions with Getting Oxfordshire Online and Virgin Media to develop our digital support offer.
		We have rolled out various digital training for Libraries staff to increase their knowledge and confidence (including on the subject of online safety). We have also highlighted to all libraries the recently redesigned 'Learn My Way' website from the Good Things Foundation, which provides free bite-sized learning for beginner digital skills but is

		also suitable for all levels of understanding. There
		is a Learn My Way desktop shortcut on every
		public library computer to make it easier for
		customers to get started.
Develop the Heritage Search	Heritage	The Heritage Search platform has proved hugely
platform (launched in May 2023) to		popular – in the first year, we received >20%
enhance access to, and		increase in orders for copies of digital images from
understanding of, Oxfordshire's		the site; we also registered 525k interactions in
past and the wide range of		the period Oct 2022 – Aug 2023.
heritage resources that the Council		
manages for future generations.		With the addition of two new datasets (Peculiar
		Wills and Building Plans!) we hit the 1,000,000
		figure for online catalogue records sooner than
		expected in November 2023.
		We are producing more digital content to go onto
		the site all the time (often with the help of
		volunteers) and are prioritising elements of the
		collection where there is the most demand.
		We have produced an introductory video guide to
		the site and done various engagement events
		focused on the platform.
		We carried out a wholesale update of the
		Oxfordshire School History website.

Section Three – Digitally Inclusive Workforce

Long-Term Ambition	Action	Directorate and Lead Officer Timescale	Updates
Technology that supports agile ways of working will facilitate communication and the ability	Embed digital inclusion in our facilities provision and ensure that new buildings are designed and built with the appropriate infrastructure in place for digitally inclusive service delivery and workplaces.	Property	This action is being reviewed to see if the ownership is correct and if it is appropriate to carry this over into the 24-25 action plan.
to work well anywhere, any place, and at any time.	All team leaders and business development officers to work alongside IT Business Partner when delivering, designing, onboarding, or improving processes and services. Details should be included in the project scope document and the benefits realisation plans.	Customer Services	This action has been completed, as the programme has been running for 6 months since the end of 2022 to bring services into the contact centre.
Our staff, managers, and volunteers have the learning and	Ensure training and support for operational Facilities Management (FM) team on new IT systems rolled out within Property including frontline engineers	Property	This action is being reviewed to see if the ownership is correct and if it is appropriate to carry this over into the 24-25 action plan.

development	Work alongside Organisational	Customer Services	This action has been completed and integrated
opportunities	Development colleagues to		into business as usual, as new colleagues are
to develop	identify or procure relevant digital		given digital training as part of induction.
digital skills.	training for all Customer Service		
	Centre staff. This should be		
	delivered by the end of March		
	2024 to existing staff and included		
	in induction for new staff.		
	Investigate digital skills training for	Adult Social Care	Work is in progress for this action, and will be
	social care and frontline staff		reviewed for next year's action plan.
	including social prescribers.		

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VCS Priority	Directorate	Service Area	Action	Update
Collaboration and Networking	People, Transformation and Performance	Children's Services	1.1 We will continue to ensure that our own workforce has the right information available to them for effective signposting and referrals to VCS organisations that can support our residents.	This action is now complete, and we have integrated it into business as usual.
	Communications, Strategy and Insight	Policy and Strategy	1.2 We will pro-actively support the Cabinet Member for Public Health and Inequalities in engaging and building relationships with the local VCS.	This action is now complete, and we have integrated it into business as usual.
	Communications, Strategy and Insight	Policy and Strategy	1.3 We will build on our relationship with the VCS sector, working with OCVA to establish regular OSCA (Oxfordshire Stronger Communities Alliance) partnership meetings.	To strengthen our relationship with the sector further, we will be looking to refresh and relaunch OSCA meetings in 24-25.
	Communications, Strategy and Insight	Policy and Strategy	1.4 We will oversee implementation of the VCS Strategy across the council and help ensure service area actions are delivered and reported on internally and to OSCA.	This action has been completed as part of the 23-24 action planning process and will become business as usual for 24-25.
	People, Transformation and Performance	Customers and Cultural Services – Libraries	1.5 We will commit to renewing our existing partnership agreements with volunteers and Friends Groups in acknowledgement of the critical support they provide to local library services. We will	We are currently in the process of completing the renewal of all existing partnership agreements. The terms of these agreements are being extended (from 1- or 2-year

		explore widening this activity across the whole branch network.	arrangements, as was, to 3 years, as the general term) to demonstrate the service's and council's commitment to working with local communities to sustain and develop local library services. We are yet to explore the possible extension of Friends group arrangements.
People, Transformation and Performance	Adult Social Care	1.6 We will continue to develop and build upon existing partnership structures within the Oxfordshire Way, such as Communities of Practice to extend the reach and range of community-led prevention strategies.	This action is in progress and has been integrated into business as usual. With the Integrated Care Board (ICB), we have supported the delivery of the well together programme. OCVA are the provider of the 2-year scheme, which is focused on the 10 most unequal areas in Oxfordshire. Communities of practice continue to deliver great sessions across the county supporting best practice in support of the Oxfordshire way (OCVA)

	Environment and Place	Environment and Circular Economy	1.7 We will support the Community Action Group Network to deepen links with other relevant OCC teams to enhance and extend the impact of relevant projects, by holding and reporting on a minimum of two cross-departmental meetings per year.	We continue to support the CAG Network, with 3-4 big meetings each year, including colleagues from across different OCC departments (including establishing links to Circular Economy, and Community Wealth Building work).
	Public Health and Community Safety	Trading Standards	1.8 We will explore how we can best communicate and cascade consumer issues and advice to local community groups to improve resilience against fraud and consumer issues, identifying those groups or areas of the county who appear to be underrepresented in the available data we have.	This action has been completed. We have integrated this into business as usual and are currently performing above our corporate target. We have shared advice with community groups, and engagement has been carried out with community events as part of the electric blanket testing campaign. We are working closely with other partners in this space to ensure that there is not duplication.
Voluntooring	Communications,	Communications	2.1 We will develop an external	This action is to be reviewed
Volunteering and Social Action	Strategy and Insight	and Engagement	communications plan to promote the importance and benefits of volunteering in 2023/24, including events such as Volunteer Week.	and agreed whether to roll over into 24-25 action plan.

Communications, Strategy and Insight	Communications and Engagement	2.2 We will develop an internal communications plan, in conjunction with HR, to promote the council's volunteering policy and volunteering opportunities, and celebrate the volunteering achievements of our employees.	We have embedded volunteering opportunities into our annual internal communications plan. In June every year we celebrate Volunteers' Week (One in five people do this Oxfordshire County Council Intranet) and we regularly promote volunteering opportunities.
People, Transformation and Performance	Customers and Cultural Services – Libraries	2.3 We will widen participation and strengthen volunteer voices across our Libraries by exploring new development opportunities and celebrating the key role our volunteers play in delivering services for our residents.	We celebrated Volunteers week in June, by contacting all library volunteers and thanking them for their great work; and are due to meet up with community-supported libraries' volunteers in April 2024 to mark their contribution to the service. As noted in action 1.5, we have been actively meeting with Friends/Community groups to renew partnership agreements. We are in active discussions to extend and develop digital inclusion volunteer activities and Home Library Service.

	People, Transformation and Performance	Customers and Cultural Services – Museums and Heritage	2.4 We will develop opportunities to broaden volunteer participation across Heritage services and work to better capture the benefits of volunteering in improving wellbeing and combatting loneliness.	As well as celebrating Volunteers week in June, we had a recognition celebration over Christmas to thank the Heritage services volunteers for their work. We produced a regular Museum newsletter that goes out to volunteers and also actively contribute to the Friends newsletter too. We have had positive meetings with the Swalcliffe Society, who support operations at Swalcliffe Barn, about how they can be better assisted and are developing the offer at this site.
				We have regained accreditation status for all our Heritage sites (including The History Centre and The Oxfordshire Museum), and our returns detailed the work undertaken across the service by volunteers. We still have work to do to capture the impact/benefits of volunteering.

				We have not yet broadened volunteer participation via digital channels, however volunteer effort is maintained at existing levels, which is vital to cataloguing and digitising output.
	Environment and Place	Environment and Circular Economy	2.5 We will further develop community volunteers through town and parish councils such as volunteer flood wardens, highways maintenance and school crossing patrols.	Work is in progress and this action is becoming business as usual. We finished the flood warden pilot at the end of March. We are currently receiving feedback, and this will be incorporated into business as usual. As of March 2024, we reached 10 volunteers for the pilot Flood wardens scheme.
Capacity and Skills	People, Transformation and Performance	Children's Services - Youth	3.1 We will offer £50,000 of our surplus apprenticeship levy to enable the development of a skilled youth workforce. 10 Youth Work Level 3 Apprenticeships will be funded through this offer.	We offered the apprenticeship levy to local VCS organisations working in the children's sector, however this was not taken up by any organisations.
	Public Health and Community Safety	Public Health	3.2 We will engage smaller VCS organisations in delivering domestic abuse training contracts	We have completed this action, with new contracts starting in April 2023.

		for professionals and expanding the champions network for professionals and in local communities.	
People, Transformation and Performa		3.3 We will deliver grant support of £300,000 to strategic VCS advisory services to provide additional capacity	This grant funding has been provided to eight advice organisations within the County. It is being primarily used to boost the provision of debt and benefits advice. Monitoring is being collected on the provision of these services. One set of data has been submitted and the second is due in April.
Environment Place	and Highways	3.4 We will train and develop 100 new FixMyStreet Super Users and network volunteers, over the next three years, across the County with the skills to support their local network and community. We will expand our work with communities in managing biodiversity sites.	This action is complete – as of March 2024 there are a total of 117 volunteer Fix My Street Users.
Environment Place	and Environment and Circular Economy	3.5 We will support the Community Action Groups to engage local communities across the county on environmental topics by delivering community activities, training and information sharing through the Community Action Groups network. We will report on the number of activities and events	The report on CAG's activity from 23-24 will not be available until May 24. For the project year April 22-March 23: CAG supported 4,297 activities, 84,883 participants, 97,613 volunteer hours, and £1,756,529 of

			delivered annually across our service areas including waste reduction, climate resilience, public rights of way and tree planting.	network fundraising and income generated.
Supporting a Sustainable	Communications, Strategy and Insight	Policy and Strategy	4.1 We will refresh the Community Asset Transfer Policy.	Work to refresh the Community Asset Transfer Policy is in progress.
Sector	Communications, Strategy and Insight	Policy and Strategy	4.2 We will promote the Councillor Priority Fund to the VCS and implement a more streamlined approach to administering the fund.	This action has been completed, and a LEAN review is currently underway to improve the process
	People, Transformation and Performance	Adult Social Care	4.3 We will work with NHS, District and City Council and the voluntary and community sector to develop social prescribing and community capacity and capability. This will include development of grant	Along with the City and Districts, Public Health, and the VCS, we have mapped the provision of "connectors" in the community.
			provision for anchor organisations and community groups to support people in the community and avoid admission to hospital or care placements.	A further round of grant funding of community assets has been completed with Oxfordshire Community Foundation, OCVA and Community First Oxfordshire delivering grants to the value of 500k supporting
				104 local community groups. This generated a further 120K of additional funding from local sponsors via OCF supporting

			an additional 16 community groups. Local Area Co-ordination has been launched in two Localities (Bicester East and Chipping Norton) with support from West and Cherwell District Councils.
Public H Commun Safety	lealth and Public Health nity	4.4 We will work with VCS partners to co-produce our public health research governance processes and strategy. This will include setting up a Community Research Network and support/training for Community Research Champions.	We have established a Community Research Network and associated Community Steering Group. It is anticipated that the new Head of Research will lead on the development of a research strategy and governance framework with input from the VCS and other stakeholders when in post.
People, Transfor and Per	Partnerships and Delivery formance	4.5 We will partner with OCF to run a second round of VCS grants, providing a further £240,000 of funding to those groups supporting residents in the cost-of-living crisis.	We provided £110,000 to support the delivery of this £240k programme. We received an initial report following the award of grants to 32 organisations. A final report will be received in the spring of 2024 to provide feedback on delivery.

	Environment and Place	Highways	4.6 We will explore the possibility of supporting the VCS by providing parking permits for volunteers that deliver core services across the county.	This action is to be reviewed and carried over into the 24-25 action plan if appropriate.
	Public Health and Community Safety	Trading Standards	4.7 We will promote Friends Against Scams as a community- led approach to scam harm reduction. In 2023/24, we aim to train 200 'Friends' across Oxfordshire communities to increase resilience against scams, with a view to prioritising a train- the-trainer approach in future years, recruiting 'Scam Champions' to take such learning into their communities.	Work is in progress on this action. As of the end of Q3 in 23/24, we have trained 156 Friends.
Reducing Inequalities	People, Transformation and Performance	Children's Services – Youth	5.1 We will ensure that the Department for Education (DfE) grant funding allocated to us each year is used to provide our Holiday Activities and Food programme (HAF), to support children from disadvantaged backgrounds and other vulnerable groups throughout school holidays.	Work is in progress on this action as part of current business as usual. DfE grant funding should continue until March 2025.
	People, Transformation and Performance	Customers and Cultural Services – Libraries	5.2 We seek to further develop the Home Library Service (HLS) with external funding and volunteers, to better support independent living, combat loneliness and widen	We have put in a funding bid to the current round of budget planning to expand the Home Library Service and are awaiting a decision on this

	participation for residents, as well as monitor and celebrate volunteer impact and achieve improved sustainability.	front. We have continued to actively engage with our volunteers and maintained service levels at maximum capacity. We carry out a biannual survey of HLS customers to gauge satisfaction and identify areas for improvement.
Seformation Performance Cultural Services – Museums and Heritage	5.3 We will work with local communities and partners to enhance engagement with heritage collections and increase participation, specifically addressing diversity, inclusion and underrepresented communities.	The History Service has worked with Film Oxford on projects focusing on highlighting underrepresented community groups and their stories (e.g. African Caribbean residents, members of the LGBTQ+ community). We have restructured the Museums Team and created a Curator of Social History, and an Access and Engagement Manager post to give additional specialist capacity to work in this area. We are planning to undertake a museums collections development review, and establish a strategy for proactive collecting that will see an increase to the diversity of our heritage collections.

Public Health and Community Safety	Public Health	5.4 We will support signposting to the VCS with the promotion of social prescribing and through the Better Housing Better Health service. The Better Housing Better Health service will provide training to the VCS on fuel poverty and potential solutions to residents.	We have received Arts Council funding to assess the accessibility of our Museum services and have already started to make improvements off the back of evidence that is being generated by this review. An Accessibility Panel has been set up, and we have directly involved people with lived experience and specialist consultants. Work is in progress for this action through the Better Housing Better Health service. In addition, the Community Outreach Active Travel programme is specifically targeted at supporting VCS in disadvantaged communities to
			address barriers people experience to cycling and walking more.
Public Health and Community Safety	Public Health	5.5 We will fund two VCS organisations to lead and deliver community insights reports to create the final two community profiles in 23/24, utilising the expertise and insight of our	This action has been completed. Oxford Glue carried out the community insight for the central Oxford profile and Community First Oxfordshire

	partners to steer this strategic work.	carried out the community insight for the Littlemore profile.
		Both were published in December 2023.

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Under section 9FE of the Local Government Act 2000, Overview and Scrutiny Committees must require the Cabinet or local authority to respond to a report or recommendations made thereto by an Overview and Scrutiny Committee. Such a response must be provide d within two months from the date on which it is requested and, if the report or recommendations in guestions were published, the response also must be so.

This template provides a structure which respondents are encouraged to use. However, respondents are welcome to depart from the suggested structure provided the same information is included in a response. The usual way to publish a response is to include it in the agenda of a meeting of the body to which the report or recommendations were addressed.

Issue: Infrastructure Funding Statement 2022/23

Lead Cabinet Member(s): Cllr Judy Roberts, Cabinet member for Infrastructure and Development Strategy

Date response requested: 219 December 2023

Response to report:

Response to recommendations:

Recommendation	Accepted, rejected or partially accepted	Proposed action (if different to that recommended) and indicative timescale (unless rejected)
That the Council is mindful to build in as much flexibility as possible to its s.106 agreements at negotiation and agreement stages.	Accepted subject to compliance with	This action is being progressed within the S106 review workstream to review standard wording of agreements to, wherever possible, include appropriate flexibility for future agreements. Please note that there will always be scenarios whereby planning obligations are secured for specific items of

¹ Date of the meeting at which report/recommendations were received

² Date of the meeting at which report/recommendations were received

		statutory provisions	infrastructure albeit officers are cognisant of the need for flexibility where possible.
2.	That the Council holds conversations with non-CIL collecting district councils in the county to emphasise the benefits of collecting CIL funding over s.106 contributions.	Accepted	It is recognised there are benefits of operating CIL, albeit there will always be a need to operate a dual system with s.106 agreements for specific requirements needed to enable the grant of planning permission. Notwithstanding this, officers continue to discuss proposals for CIL implementation with Cherwell District and West Oxfordshire District Councils. The decision to implement CIL is a matter for those councils but it is expected in both cases that consultation on draft charging schedules will be held in 2024.
			In addition, discussions are underway to discuss the County's existing CIL arrangements with Oxford City, South Oxfordshire and Vale of White Horse Councils. There is a long-established process in place with South Oxfordshire and Vale of White Horse Councils for how the County accesses CIL monies to help support delivery of strategic infrastructure, which has recently been enhanced to speed up the transfer of monies through a less onerous approach to funding agreements between the Councils
			There is not the same structure in place for how the County accesses CIL collected in Oxford City. This is recognised as a priority for the County to resolve with contact made with City Council officers to review this as they progress their new Local Plan and CIL Charging Schedule in 2024.
3.	That the Council's progress review of s. 106 funded infrastructure projects provide, for each project, an easy to read summary of the barriers, constraints and trigger points it is subject to.	Accepted	This work is ongoing as part of the S106 review project with the information currently held within the Council's planning system being linked to Microsoft Power BI, which is a relatively new platform that allows self-service access for users to find information relating to developer contributions by service and division area. The functionality of this technological enhancement

	That the Council involves local members throughout the full process of infrastructure delivery in their areas via, in the first instance, its Locality meetings.	Accepted	remains in development, but it is anticipated that this will be made available for County Councillors to be able to review available funds and progress. Members are recognised as needing to be regularly informed about infrastructure delivery in the divisions they represent. As mentioned above, an enhancement for how information is accessed and discussed with officers is in development. The Locality meetings will continue to have due oversight on infrastructure planning and delivery going forward. By way of an initial update, Annex A provides a summary of s.106 monies available by service area within each Locality Area and which will form the basis of further discussion with regard to delivery at the next round of Locality meetings
5.	That the Council improves the involvement and communication between all stakeholders in the infrastructure delivery process, particularly between the negotiation and delivery teams, and the delivery teams and the wider Council.	Accepted	This is an ongoing action that forms a key part of the S106 Project Review. The specific action in this regard is a process mapping review that will identify not only the most effective way of negotiating and collecting developer contributions but also how stakeholders are engaged in the process. The process mapping review will take place through Spring 2024.
6.	That the Council invests in its infrastructure delivery, including project management, to enable it to reach a high level of efficiency and effectiveness, reducing delays or the threat of handing back developer contributions for undelivered infrastructure.	Partially Accepted subject to corporate resource planning	This is an ongoing action that is being addressed in part through the implementation of the recent Environment and Place directorate reorganisation, which added resource in its infrastructure delivery functions. Recruitment to these posts is ongoing and once completed is expected to increase the levels of efficiency required to address this recommendation.
7.	That the Council leads on improving strategic coordination between tier 1 and tier 2 authorities in the county via the	Accepted where	Since the December 2023 meeting, county officers have taken a lead role in progressing the procurement to update OXIS as part of the Future Oxfordshire Partnership Infrastructure Advisory

Future Oxfordshire Partnership to embed necessary infrastructure requirements for the achievement of the LTCP targets in the next iteration of the OXIS.	possible to do so	Group workstream. The project brief has been agreed and subject to procurement input expected to go out for tender in Spring 2024. Delivery against key strategies such as LTCP will be an integral part of the OXIS project.
8. That a back-casting exercise from 2030 in reference to the OXIS refresh be undertaken and the required investment in infrastructure to achieve LTCP targets to be compared with current plans and the OXIS be updated as necessary.	Accepted	The consultant for the OXIS update will take forward this action once appointed.
9. That the Council develops a pipeline of infrastructure projects, particularly around Active Travel.	Accepted	This is being actioned through the Capital Programme and supporting capital boards that have been set up to develop a pipeline of infrastructure projects that is aligned to the Council's corporate priorities.
10. That the Council undertakes an audit of its spending on pavements, street-lighting and other walking infrastructure.	Partially Accepted	This action has not progressed due to current resource pressures. This action will, however, been referred to the corporate audit team to take forward as part of their future work programme.