



Education and Young People Overview & Scrutiny Committee

Room 2&3 - County Hall, New Road, Oxford OX1 1ND

What does this Committee review or scrutinise?

- All services and preventative activities/initiatives relating to children, young people, education, and families.
- Enables the council to scrutinise its statutory functions relation to children and safeguarding. Includes public health matters where they are not covered by the Joint Health Overview and Scrutiny Committee.

How can I have my say?

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

To receive any apologies for absence and temporary appointments.

2. Declaration of Interests

See guidance note on the back page.

3. Minutes (Pages 1 - 6)

The Committee is recommended to **APPROVE** the minutes of the meeting held on 22 July 2024 and to receive information arising from them.

4. Petitions and Public Address

Members of the public who wish to speak at this meeting can attend the meeting in person or 'virtually' through an online connection.

To facilitate 'hybrid' meetings we are asking that requests to speak or present a petition are submitted by no later than 9am four working days before the meeting i.e., 9am on 16 September 2024. Requests to speak should be sent to the Scrutiny Officer at scrutiny@oxfordshire.gov.uk.

If you are speaking 'virtually', you may submit a written statement of your presentation to ensure that your views are taken into account. A written copy of your statement can be provided no later than 9am 2 working days before the meeting. Written submissions should be no longer than 1 A4 sheet.

5. SEND Priority Action Plan Update (Pages 7 - 78)

Cllr John Howson, Cabinet Member for Children, Education, and Young People's Services, Cllr Kate Gregory, Cabinet member for SEND Improvement, and Lisa Lyons, Director of Children's Services, have been invited to present an update report on the SEND Priority Action Plan. Kate Reynolds, Deputy Director of Education, Joanna Hoskin, Senior Youth Worker, and Dan Leveson, the BOB Integrated Care Board's Director of Place (Oxfordshire), have also been invited to answer the Committee's questions.

The Committee is asked to consider the report and raise any questions, and to **AGREE** any recommendations it wishes to make to Cabinet arising therefrom.

6. Youth Justice Annual Plan (Pages 79 - 126)

Cllr John Howson, Cabinet Member for Children, Education, and Young People's Services, Lisa Lyons, Director of Children's Services, and Jennifer Sergeant, Head of Service Leaving Care, have been invited to present the Youth Justice Annual Plan.

The Committee is asked to consider the report and raise any questions, and to **AGREE** any recommendations it wishes to make to Cabinet arising therefrom.

7. Annual Oxfordshire Children's Safeguarding Board report (Pages 127 - 144)

Cllr John Howson, Cabinet Member for Children, Education, and Young People's Services, Lisa Lyons, Director of Children's Services, Gillian Ming, Interim Business Manager (OSCB), and Ian Sutherland, Independent Chair/Scrutineer (OSCB), have been invited to present the Annual Children's Safeguarding Board report.

The Committee is asked to consider the report and raise any questions, and to **AGREE** any recommendations it wishes to make to Cabinet arising therefrom.

8. Local Authority responsibilities - private residential homes

Lisa Lyons, the Director of Children's Services, has been invited to provide a brief oral overview of the Local Authority's responsibilities with regard to planning issues in district councils for private residential homes.

9. Spare Seats sprint group (Pages 145 - 146)

The Scrutiny Officer has provided a report setting out proposed arrangements for member involvement in considering the Spare Seats scheme.

The Committee is recommended to **AGREE** the proposed arrangements and to **DELEGATE** to the Scrutiny Officer, in consultation with the Chair and Deputy Chair, the arrangement of the meetings proposed.

10. Committee Action and Recommendation Tracker (Pages 147 - 150)

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

11. Committee Forward Work Plan (Pages 151 - 282)

The Committee is recommended to **AGREE** its work programme for forthcoming meetings, having heard any changes from previous iterations, and taking account of the Cabinet Forward Plan and of the Budget Management Monitoring Report.

12. Responses to Scrutiny Recommendations

No responses from Cabinet were due.

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.

EDUCATION AND YOUNG PEOPLE OVERVIEW & SCRUTINY COMMITTEE

MINUTES of the meeting held on Monday, 22 July 2024 commencing at 1.30 pm and finishing at 4.01 pm

Present:

Voting Members: Councillor Nigel Simpson - in the Chair

Councillor Jenny Hannaby
Councillor Robin Bennett
Councillor Liz Brighthouse OBE
Councillor Trish Elphinstone
Councillor Roz Smith
Councillor Michael Waine

Other Members in Attendance: Councillor John Howson, Cabinet Member for Children, Education, and Young People's Services

Officers: Stephen Chandler, Executive Director of People and Transformation
Lisa Lyons, Director of Children's Services
Kate Reynolds, Deputy Director of Education
Philip Earnshaw, Operational Manager (Contracted and Fleet Supported Transport)
Andrew Richards, Operational Manager (Service Planning Supported Transport)
Richard Doney, Scrutiny Officer

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.

20/24 ELECTION OF CHAIR FOR THE 2024/25 COUNCIL YEAR

(Agenda No. 1)

The Scrutiny Officer invited nominations for Chair of the Education and Young People Overview and Scrutiny Committee for the 2024/25 municipal year. Cllr Waine proposed Cllr Simpson and Cllr Smith seconded the nomination.

With no other nominations and no objections, Cllr Simpson was **ELECTED** Chair for 2024/25.

21/24 ELECTION OF DEPUTY CHAIR FOR THE 2024/25 COUNCIL YEAR

(Agenda No. 2)

Having taken the Chair, Cllr Simpson invited nominations for Deputy Chair of the Education and Young People Overview and Scrutiny Committee for the 2024/25

municipal year. Cllr Smith proposed Cllr Hannaby and Cllr Bennett seconded the nomination.

With no other nominations and no objections, Cllr Hannaby was **ELECTED** Deputy Chair for 2024/25.

22/24 APOLOGIES FOR ABSENCE AND TEMPORARY APPOINTMENTS (Agenda No. 3)

Apologies were received from Cllr Corkin, Cllr Graham (substituted by Cllr Bennett), and Cllr Povolotsky.

Apologies were also received from co-optees Fraser Long and Toby Long, who attended the meeting virtually as guests on the Chair.

23/24 DECLARATION OF INTERESTS (Agenda No. 4)

There were none.

24/24 MINUTES (Agenda No. 5)

The Committee **AGREED** the minutes of the meeting held on 20 May 2024 as a true and accurate record.

Members requested the following **ACTION** having approved the minutes from the previous meeting:

- Officers work with Members of the Committee reviewing educational data to ensure the information sought by Cllrs Elphinstone and Waine was supplied to the Committee.

25/24 PETITIONS AND PUBLIC ADDRESS (Agenda No. 6)

The Committee heard from four speakers who spoke to the work programme and raised issues related to Special Education Needs and Disabilities (SEND) provision and home to school transport.

Claire Brenner, representing the Oxfordshire SEND Parent Action Group, asked the Committee to increase its scrutiny of the SEND improvement process and the metrics used to measure it. Additionally, she pointed out the issues with the tribunal process and the slow pace of appeal resolutions. She recommended that the Local Area Partnership begin tracking the number of appeals registered and the time from its registration to the case resolution.

Melody Drinkwater, a parent of a child with SEND, shared her personal experience of the SEND system. She voiced serious reservations regarding the protracted nature of the tribunal proceedings and the harm it had inflicted on her child and others.

Additionally, she articulated the challenges faced while dealing with the SEND framework in Oxfordshire.

Katie Nellist, a young person with SEND, suggested a number of topics for the Committee to consider. She also urged the committee to engage with the Youth Forum to incorporate their advice and recommendations, addressing the issue of lacking young co-optees.

Ella Buckingham spoke about her experience of having been a young person with SEND without education for over a year owing to the Council's failure to provide her with a school place. She urged the committee to review the SEND admissions process, especially for those with a disability, to prevent further cases of discrimination and injustice.

The Chair thanked the speakers for their contributions and assured them that their views would be taken into account when members considered the Committee's work plan.

26/24 HOME TO SCHOOL TRANSPORT (Agenda No. 7)

The Committee had asked for an update on the report from the People Overview & Scrutiny Committee's Home to School Transport Working Group that was presented in March 2023. They also sought information about the broader home to school transport system, including details of the spare seats scheme.

Cllr John Howson, Cabinet Member for Children, Education, and Young People's Services, and Lisa Lyons, Director of Children's Services, and Kate Reynolds, Deputy Director of Education, attended to present the report. Stephen Chandler, Executive Director of People and Transformation, Philip Earnshaw, Operational Manager (Contracted and Fleet Supported Transport), and Andrew Richards, Operational Manager (Service Planning Supported Transport) were invited to attend to answer questions.

The Deputy Director of Education presented the report and provided an overview of the challenges and measures taken regarding home to school transport. The Deputy Director emphasized the need for policy review and the implementation of a transformation programme to address service performance and cost issues.

The Cabinet Member for Children, Education, and Young People's Services provided some additional information on the spare seats scheme and the recent decision by Cabinet to increase the charges by 20% for 2024/25.

The Committee discussed the report and raised the following concerns and suggestions:

- Members raised concerns about the potential for areas of Home to School Transport issue being overlooked as they sat within different service areas of the Council. It was mentioned that the upcoming Cabinet item on sustainable school transport was assigned to the Cabinet member for Transport, Home to School

Transport but this report fell under the purview of the Cabinet member for Children, Education, and Young People Services. Members were concerned that this made the question of funding for Home to School Transport even more complex.

The Operational Manager (Contracted and Fleet Supported Transport) assured the Committee that school transport and public transport teams collaborate closely. Moreover, the optimal outcome would be that investment in school transport also helped to maintain a public bus service. The Deputy Director also made assurances that officers representing the sustainable school strategy will also be on the School Transport Board.

The Committee advocated for a holistic strategy in considering Home to School Transport, which encompassed the expected use of private vehicles. It was essential that approaches to public transport aligned with broader transport and environmental objectives and strategies.

- The Committee enquired about the impact on the budget and quality of service due to targets aiming for a £1.6m cost reduction amidst rising industry costs. The Cabinet Member notified the Committee that a projected budget shortfall existed and initiatives to reduce expenses were being implemented. It was also mentioned that there would be an increase in fees by 20% for the Spare Seats Scheme to compensate for the costs.
- The Committee stressed the need for a school transportation system that served everyone, particularly children from remote rural areas and those who were neurodivergent, SEND, or have EHCPs.

The Cabinet Member clarified that Oxfordshire, like most County Councils, adopted a policy favouring the nearest school, ensuring free transportation for those who chose their closest school which happened to be situated more than three miles away. The Spare Seats scheme, however, did not guarantee a seat for longer than one term. It was important that all schools made sure parents were aware of this when school preference applications were made.

- Members expressed enthusiasm and admiration for the Independent Travel Training scheme and were eager for more details. The Operational Manager for Contracted and Fleet Supported Transport praised the initiative as beneficial for all: youths gained independence, costs were reduced, and bus companies were eager to participate. A team of specialist trainers and managers was set to begin the programme in the next month, with a Council update to follow.

The Executive Director of People and Transformation left the meeting at this stage.

- Officers and members observed the discrepancy between the current £2 public fare for each way and the higher costs linked with the Spare Seats scheme, underscoring the necessity for a closer examination of public transport utilisation within the contexts of school transportation and Spare Seats.

- There were worries about the application of the Home to School Transport policy and its negative impact on deprived regions of the county, as well as the challenges that limited school transport options pose for school attendance in rural or disadvantaged areas. To increase the Spare Seats scheme's accessibility for underprivileged neighbourhoods, members debated the suitability and feasibility of a large one-time payment for all families, proposing alternative payment options.

The Operational Manager (Contracted and Fleet Supported Transport) indicated that adopting alternative payment methods like direct debits was not feasible for administrative reasons at the time. Nonetheless, implementing these methods could be achievable and would represent progress in modernizing the service. The Cabinet Member proposed that such initiatives should be incorporated into efforts to digitize the service by leveraging data and innovative technology to enhance cost efficiency and user experience. Additionally, the Cabinet Member recognized the necessity for improvement regarding the social impact of the service, acknowledging that its practical value currently falls short of reaching the social value benchmark of £250,000.

- The Chair emphasised the need to inform families about Spare Seats availability and other school transport options promptly. It was emphasized that in order for families to arrange transportation for school, they need to be given adequate notice, which may involve starting the tender process earlier to provide them with the opportunity to make informed decisions. The necessity of revising current policy to create a more inclusive School Transport and Spare Seats policy was also highlighted.
- The Committee noted with regret that a number of recommendations made by the Working Group and accepted by Cabinet had not been actioned in a timely manner and were now being considered as part of the transformation work.

The Committee AGREED to establish a working group to consider the Spare Seats Scheme. A report would be brought to the Committee in November and members would collaborate with officers beforehand with a view to a new policy being presented to Cabinet.

The Committee requested the following **ACTIONS**:

- Information about the number of families attached to which schools to whom the Council would be unable to offer Spare Seats or alternative arrangements for September 2024.

The Committee resolved to make the following **RECOMMENDATIONS**:

- That the Council should revise its Home to School Transport Policy.

27/24 COMMITTEE ACTION AND RECOMMENDATION TRACKER (Agenda No. 8)

The Committee **NOTED** the progress of previous recommendations and actions arising from previous meetings.

28/24 COMMITTEE FORWARD WORK PLAN
(Agenda No. 9)

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 taking account of the following.

- The concerns raised by the public speakers were recognized and will be incorporated into the future work plan of the Committee.
- The Committee agreed to the Director of Children’s Services request that, rather than reporting simply on an Update on working arising from the Priority Action Plan, the Committee should receive a comprehensive overview detailing ongoing work related to SEND and children’s services.
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- It was noted that a monthly report on SEND was submitted to informal cabinet, and a detailed report of the progress made over the previous year was scheduled to be presented to the Committee in September.
- The Director of Children’s Services advised the Committee on the challenges encountered in efforts to appoint two young persons as co-optees to the committee. The Director outlined several obstacles that both the Council and potential youth candidates must overcome, such as ensuring safeguarding and representation issues. However, the achievements of the Youth Forum were acknowledged and commended by both the Chair and the Committee.

29/24 RESPONSES TO SCRUTINY RECOMMENDATIONS
(Agenda No. 10)

The Committee **NOTED** the Cabinet response to the Education and Young People Overview and Scrutiny Committee report on 23 April 2024.

..... in the Chair

Date of signing

Divisions Affected - All

**EDUCATION & YOUNG PEOPLE
OVERVIEW AND SCRUTINY COMMITTEE
– 20 September 2024**

An Update on the Priority Action Plan for SEND

**Report by Director of Children's Services on behalf of the Local
Area Partnership**

RECOMMENDATION

The Education and Young People's Scrutiny Committee is RECOMMENDED to review the outlined progress in SEND improvement and for noting of the content of the report and the progress made.

Executive Summary

1. This report is presented in a different format to allow accessibility and discussion and assurance on detailed actions/ activity. This report is an update to Scrutiny on the actions taken to date since the last update to scrutiny and since the SEND area partnership inspection in July 2023.
The body of information is provided in a presentation attached in an annexe.

A key milestone occurred in July 2024, when the DfE and CQC undertook at Stocktake on progress for the Local Area Partnership (LAP) against the areas for Improvement in SEND. At the time of writing this report the formal notification of that outcome from the DfE and CQC has not been received, but it is expected to confirm that progress has been made in improvement, notwithstanding there is more to do.

Progress Update to Scrutiny: summary

2. This report has more detailed additional information on the activity and progress on the SEND transformation and improvement programme by the Local Area Partnership in the appendices.
3. The appendix 1 gives a more accessible account of activity and progress to July 2024. It demonstrates some strengths and changes, but also that there is considerably more to do. It is acknowledged that the impact of those changes will not yet be felt consistently for all individual children and families in SEND.

4. The change in SEND services across the partnership has been set within wider systems change. The Priority actions and the areas for improvement as outlined in the Ofsted/ CQC inspection of the partnership in July 2023 are the symptom or conclusion of wider systemic issues which need to be addressed.
5. For context the SEND reforms were issued in 2014 with the first inspections of their implementation beginning in 2017. Oxfordshire LAP and system was one of the first to be inspected and this resulted in the issuing of a 'Written Statement of Action' (WSOA) for improvement. Work was undertaken to address those issues and the WSoA was lifted briefly, before the impact of the Covid-19 pandemic and the reinspection in 2023 under a new framework resulted in an improvement notice.
6. As a result of approximately seven years of the SEND agenda needing root and branch attention, the activity to make improvement has both an approach of systemic and longitudinal change, as well as immediate short-term attention to key issues. This systems and context change is against a national backdrop of issues as highlighted in the research project on the impact of the SEND reforms by the Local Government Association and the ISOS Partnership. [Link to report.](#)
7. Unfortunately, sustained improvement involves longer term development and change such as:
 - Developing a suitably qualified workforce in which to meet specific need such as speech and language therapists or educational psychologists. There is a national shortage of such professionals.
 - Expansion of sufficient school places, including special needs school places which takes time to develop.
 - Financial re-evaluation such that funding for mainstream schools can support meeting need.
8. The timing and embedding of changes will not be felt consistently by families and children within the last six months of the activity of the Local Area Partnership.
9. Appendix 2 provides an insight into the development of the Young People's SEND Advisory board. Young people with a range of diverse SEND needs have come together to provide a young person's voice on their experiences, to provide systems leaders with information and advice and to assist, influence and craft activity of the SEND Assurance and Improvement board and business as usual SEND activity. This group will develop further, they have their own emerging work plan and key activity to review.
10. The third appendix is the Priority Action Plan (PAP) progress/ programme report. It should be noted that a green RAG rating does not mean that activity is complete and having the desired impact, but that the activity to produce impact and desired changes is delivered and complete.

11. One year on from the inspection, the PAP is currently being reviewed by the Local Area Partnership to sense check whether the described activity remains relevant and adequately describes and measures the required changes.

Corporate Policies and Priorities

12. This report is part of the Corporate Plan and strategic priorities: *Create Opportunities for children and young people to reach their full potential.*

Financial Implications

13. The report provides a progress update on the work being undertaken in the SEND Service. At this stage there are no financial requests or implications to report. The plans are expected to be delivered within the budgeted resources and will be monitored as part of the Council's budget monitoring processes.

Comments checked by:

Jane Billington
Strategic Finance Business Partner – Childrens Services
Jane.Billington@oxfordshire.gov.uk

Legal Implications

14. The report provides a progress report on the work being undertaken to address improvement in SEND provision across Oxfordshire and as such there are no specific legal implications arising from the same.

Comments checked by:

Janice White
Head of Law and Legal Business Partner, ASC and Litigation
Janice.White@oxfordshire.gov.uk

Lisa Lyons
Director of Children's Services

Annex 1: SEND Assurance and Improvement Board (SIAB), Local Area Partnership update

Annex 2: Young People's SEND Advisory group, presentation to SIAB

Annex 3: Priority Action Plan RAG rating and evidence

Contact Officer:
Kate Reynolds
Deputy Director of Education
Kate.Reynolds@oxfordshire.gov.uk

September 2024

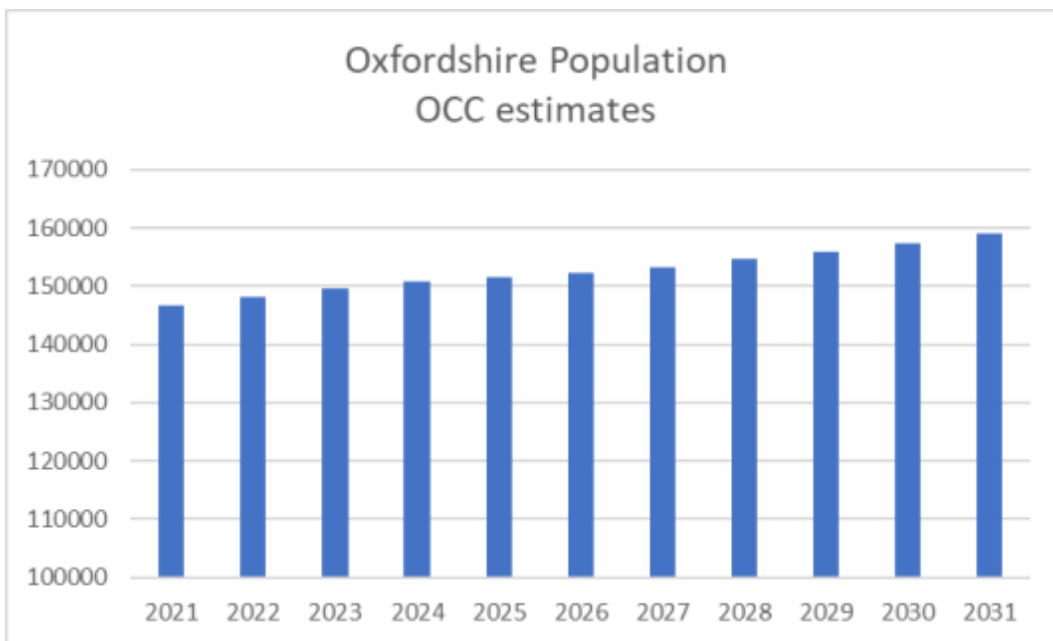
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Progress update on the Local Area Partnership

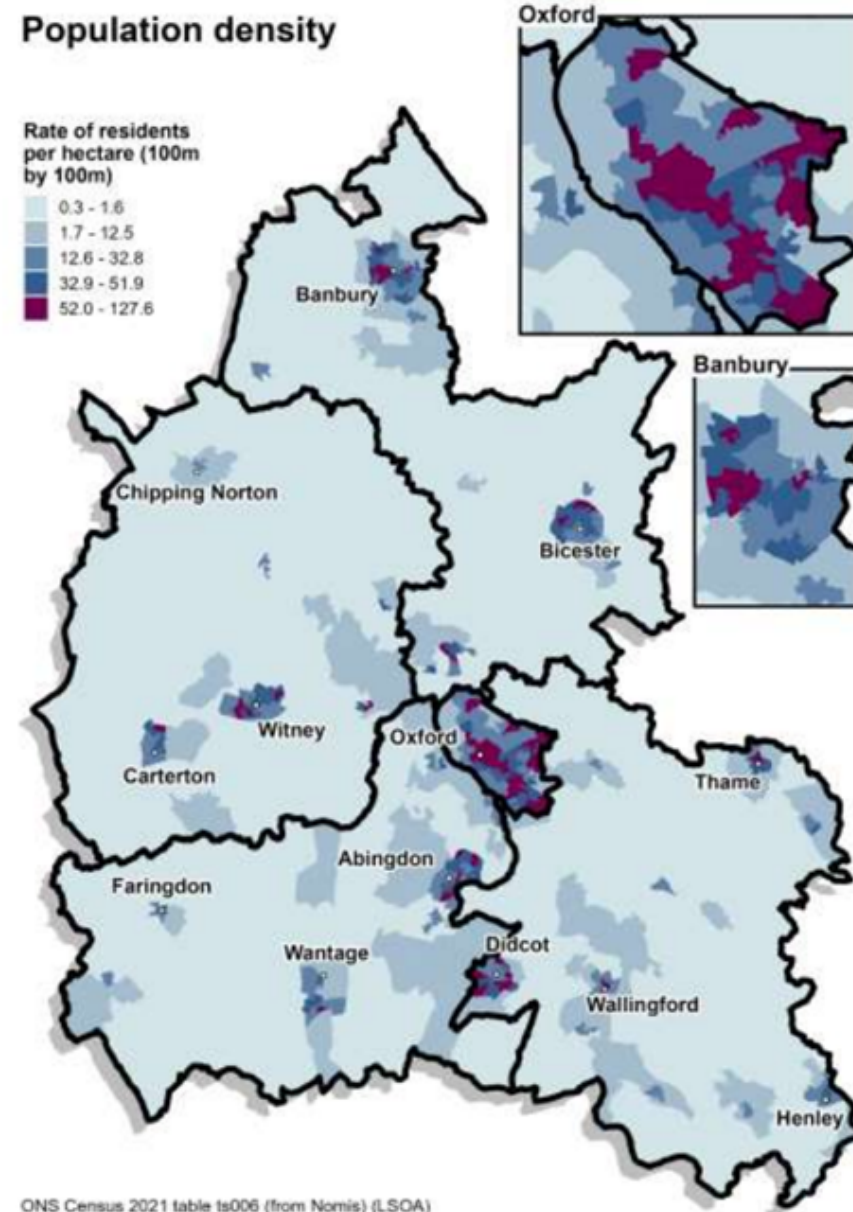
Overview of Oxfordshire

Population

- Overall population: 725,300 (2021 census)
- Population <18: 146,382 population (2021 census)
- Most rural county in South East
- **OCC estimate of 8.5% increase in under 18s in the next 10 years**
- We are a large and rural County, with distinct variability in population need.



Population density



Overview of Achievements

- **Building relationships across the partnership:** Fostering strong, collaborative connections among all stakeholders in the SEND local area partnership, including schools, healthcare providers and families to be able work together to deliver on the priority action plan
- **Stabilising leadership building permanency:** Establishing consistent leadership within the partnership to provide stable guidance, enhance decision-making, and ensure long-term sustainability of initiatives and policies
- **Cultural shift to be more responsive to needs:** Promoting a cultural transformation within the partnership to prioritise responsiveness and adaptability, ensuring that the unique needs of children and young people with SEND are met promptly and effectively.
- **Beginnings of coproduction being embedded:** Integrating the principles of coproduction, where families, children, and young people with SEND actively participate in shaping services and support, into the core practices of the partnership
- **Refreshed governance and multi-agency working:** Updated governance structures and improve collaboration within the SEND local area partnership to streamline processes, enhance accountability, and improve outcomes for those with SEND
- **Challenging existing systems to ensure they are ‘fit for purpose’:** Critically evaluating and reforming current systems and practices to ensure they effectively meet the needs of children and young people with SEND
- **Shared responsibility and ownership of challenges we face:** All members of the partnership collectively acknowledge, take responsibility for, and actively address the challenges faced in supporting children and young people with SEND

Overview of remaining challenges

- **Financial Constraints:** Volume for services is exceeding available resources
- **Policy Inconsistencies:** Inconsistent policies are creating challenges in implementation and service delivery
- **Pressure on Schools:** Schools are facing increased volume, stretching their capacities and limited funding
- **Rising Volume for Special School Places:** There is a growing need for special school placements
- **Increasing EHCP Requests:** The volume for Education, Health, and Care Plans (EHCPs) is on the rise
- **Changing Demographics:** An 8.5% increase in the school-aged population is projected over the next 10 years, adding further strain on resources
- **Continuing to build effective communication/coproduction:** Building on coproduction to ensure children young people and their families are at the heart of all we do
- **Pace of change for children and young people and their families is not as fast as we would like :** While the local area partnership is committed to making necessary changes, it is crucial to communicate these changes effectively. However, achieving the desired impact for children, young people, and their families will take time as these changes are embedded

Governance and Accountability

- Enhanced Governance and Accountability:**

Governance and accountability structures have been reshaped, leading to more effective oversight and decision-making

- Establishment of SIAB:**

The SEND Improvement and Assurance Board (SIAB) has been established, incorporating system leaders from education, health, social care, as well as parent/carers and children and young people. This inclusive approach ensures diverse perspectives and comprehensive strategies

- Improvement Themes led by Co-Chairs:**

Three key themes/workstreams, each co-chaired, are driving forward the improvement work, ensuring focused and collaborative efforts across different areas

- Robust Programme Management:**

A robust programme management system is now in place, featuring monthly highlight reports and Project Initiation Documents (PIDs). This structure ensures regular monitoring and accountability, supplemented by additional co-chair meetings for enhanced coordination

- Parent/Carer Engagement:**

Regular meetings with the Parent/Carer Forum are fostering stronger relationships and ensuring that their voices are more integral to the programme's success

- Leadership and Oversight:**

Regular meetings with the Lead Member for SEND, informal cabinet, and the education and young people's scrutiny committee are enhancing leadership oversight and political support for the programme

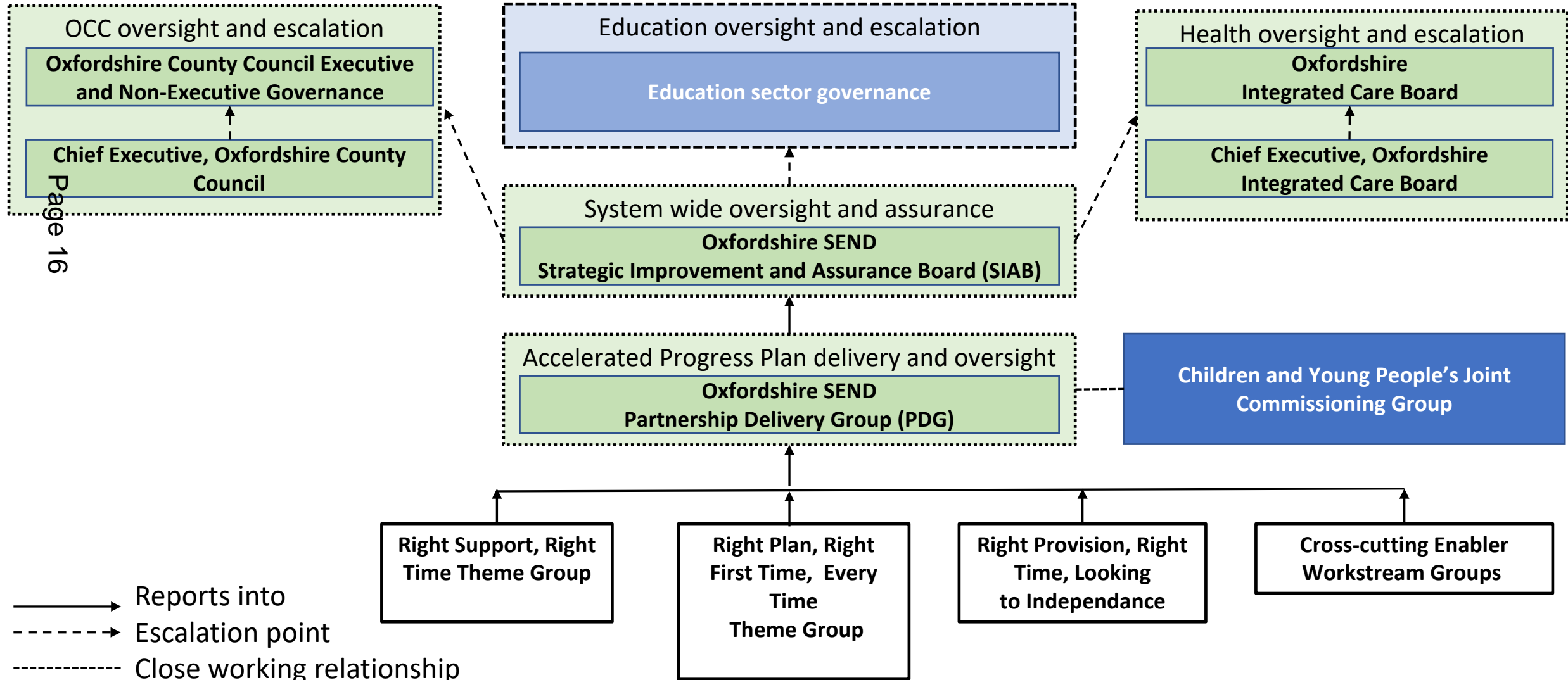
- Openness and Transparency:**

SEND conversations have been instituted to promote openness and transparency within the programme, encouraging honest dialogue and feedback

- Data-Driven Decision Making:**

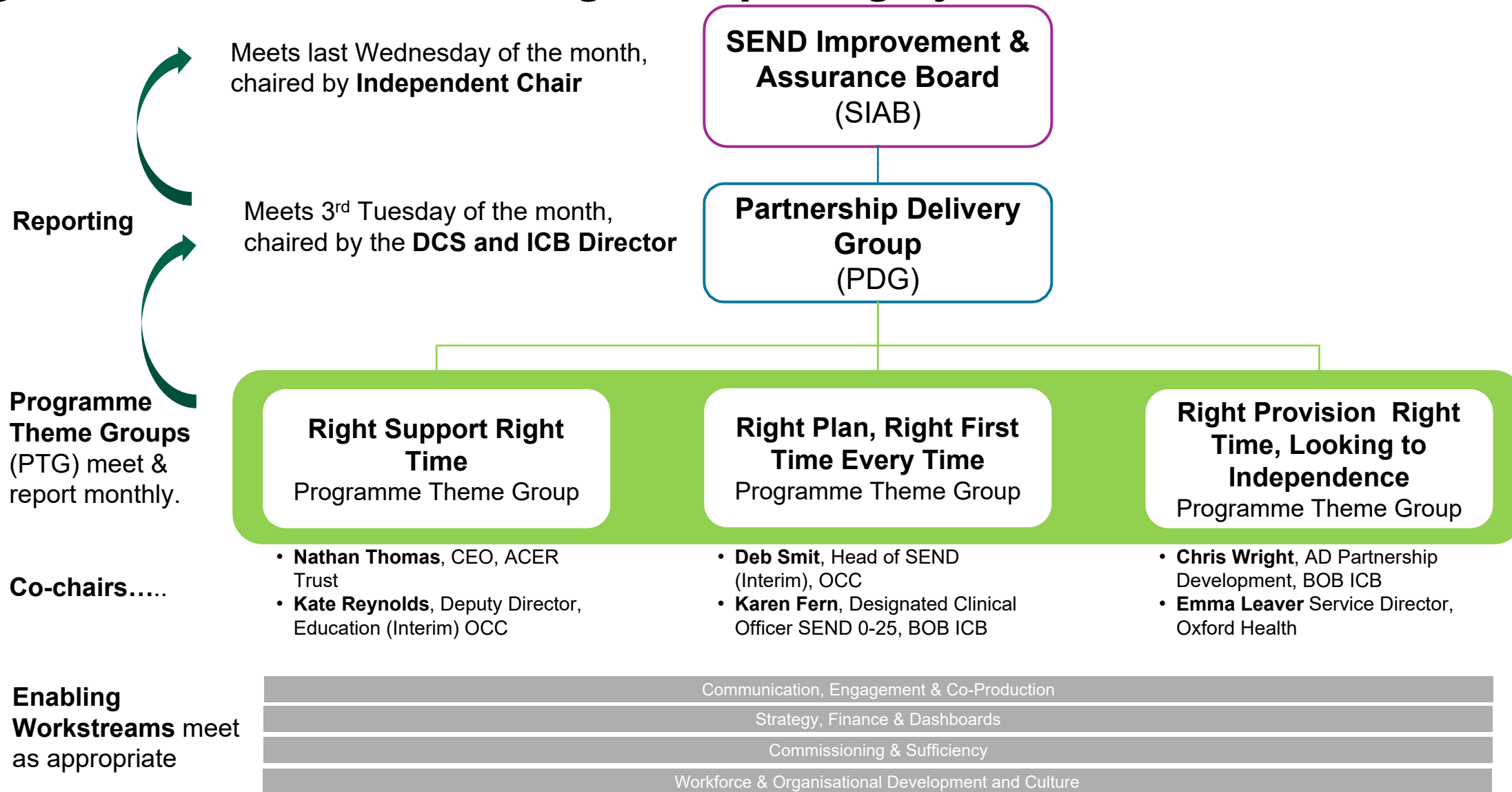
The sharing of data and performance through Key Performance Indicators (KPIs) ensures that all stakeholders are informed and that decisions are based on accurate and consistent information

LAP Governance



Programme Governance Meetings & Reporting Cycle

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Progress update on the Local Area Partnership

• Ways of Working

- Greater and closer working across partnership –co production being embedded e.g. banding review with headteachers, MoU with PCF
- Co-production in Oxfordshire is the process where providers and/or professionals and stake holding citizens equally share a whole-life responsibility for the creation and delivery of products, services or knowledge underpinned by the principles of equality, diversity, access and reciprocity
- Co-production a cross-cutting workstream to ensure it is embedded within delivery of the projects across the programme

Headteacher

“Whilst the challenges surrounding the provision of suitable support for children with SEND and their families are undoubtedly very significant, it has been encouraging to see Education, Health and Social Care coming together to work on developing the strategic vision for improvement. There has been a renewed ambition to work collaboratively with school leaders in order to coproduce the solutions to our collective challenges. The early work on the banded funding system has reflected this, with recognition from within the Local Area of the need to align timescales for change with the views of school leaders, in order to ensure we get it right rather than just get it done”

Local Area Progress Update

- **Substantial Progress with Senior Leadership Commitment:** Significant strides have been made, supported by a strong commitment from senior leadership across the local area partnership
- **Priority Action Plan (PAP) Progress:** Progress in all areas of the Priority Action Plan good, with only one area marked as high risk (red status), while all other areas are on track
- **PAP Area Needing Review:** One area requires further attention - PAP Objective 2B:2, which aims to have named workers identified, fully trained, and supported as the liaison between children, young people, parents, and all agencies by July 2024. This objective currently has a red RAG status, indicating the need for a deeper understanding and targeted action to address it
- **Review and Revision of PAP:** The PAP will be reviewed once the outcome of the Stocktake is known, with a revised PAP by December 2024
- **Key Performance Indicators (KPIs):** KPIs have been agreed upon, with discussions underway to finalise appropriate targets to be signed off by SIAB in Autumn 2024

Delivery of PAP through Themes

CYP with SEND have better outcomes, Parent Carers have trust and confidence

- Three themes have been established to deliver the actions identified in the PAP and the wider transformation programme, jointly chaired by named individuals across the local area partnership
- Representatives on these groups are from a variety of stakeholders that include Local Authority; health, schools; parents/carers; and voluntary, community sectors and Oxfordshire Parent Carer Forum

Right Support, Right Time

In short: The right education, health and care support is provided to CYP and their families at the right time in the right place.

Scope: Early Help and Prevention, targeted setting support, SEND professional development, Alternative Provision improvement, review of statutory requirements, development of relevant Strategies and Frameworks across the system.

Outcome: There is a consistent approach across Oxfordshire in supporting children, young people and their families to access the right support at the right time in the right place. The workforce are confident in identifying emerging needs and intervening at an earlier point to avoid escalation of need.

Right Plan, Right First Time, Every Time

In short: EHCPs are child centred and strengths-based, meet the needs of CYP, are produced in a timely manner to a quality standard and reviewed annually.

Scope: Assessing requests for, and production of EHCPs, annual reviews, phase transfers, appeals and tribunals, quality assurance, incl. partner advices

Outcome: CYP, parents and carers, say they have an EHCP that reflects their views, meets their needs, is strengths-based and outcome focused

Right Provision, Right Time, Looking to Independence

In short: The timely and right specialist education, health and social care provision is provided at the right time in inclusive settings. CYP are also given options and pathways into FE and meaningful employment.

Scope: Specialist education, health and social care provision. Pathways into FE and employment, transition to adulthood.

Outcome: More children thrive in specialist settings and/or in FE and employment

Communication, Engagement & Co-Production

Strategy, Finance & Dashboards

Commissioning & Sufficiency

Workforce & Organisational Development and Culture

Progress Update: Right Support, Right Time

Substantial progress in all areas

• Targeted Setting Support

- **Enhanced Pathways:** Increasing confidence of parents, mainstream teachers, leaders and staff to identify and meet the needs of CYP with SEND. Extension of existing schemes agreed, business case for scaling up developed
- **SENDCO Helpdesk:** Analysis is used to identify themes where support is sought. Positive feedback around quality of answers via the helpdesk with 308 enquiries from March 2023 to June 2024
- **Special School Outreach:** 188 referrals (164 allocated and 23 signposted) from October 2023 to July 2024. Post support evaluations showed that 100% were confident and very confident that staff needs had improved in the 4/5 key areas. (assessing and identifying needs, knowing what strategies to use, adapting curriculum to meet needs, supporting children and YP with behaviour that challenges) .90% responded that they agreed and strongly agreed that the support has had a positive impact on the outcomes of pupils with SEND

• Professional Development

- **Ordinarily Available Toolkit (OAT):** OAT revision co-produced with schools
- **SEND self-evaluation platform:** Evaluate My School launch event was attended by over 100 schools with. 160 schools have registered to date. Key themes from the completed evaluations will be used to inform the LA offer and summarise baseline data.
- **Co Produced CPD Programme:** A specific professional development working group has been setup to focus on the CPD/SEND offers.

• Early Years

- Board established with cross LAP representation. Workshops taken place to date have informed the development of vision and outcomes to inform the Early Years Strategy co-produced
- Case studies show impact of the Early Years Team use of Strengths and Needs assessments and refreshed Early Years handbook supporting transition to Primary.

Feedback from school following support from Early Years Team

"XXXs transition has been super so far! As the year has progressed, XXX has been able to safely attend a school trip and actively participated in sports day."



Progress Update: Right Support, Right Time

- **Early Help and Prevention:**

- Early Help and Prevention board setup to ensure accountability and governance for project.
- Professionals survey to contribute the development of a refreshed Early Help and Prevention Strategy and implementation plan.
- Pathways mapping work has commenced with feedback from partners to document the as-is before identifying areas for improvement

- **Banding Framework:**

- Range of workshops with partners to review existing matrix and agree level of need terminology utilization, across the partnership. Financial modelling and framework development commenced

- **Alternative Provision (AP):**

- Commencement of an AP Project Board priority will be to co-produce the Alternative Provision strategy with partners

Key Performance Indicators: Right Support, Right Time

Indicator	Baseline as at inspection data (July 2023)	2023 performance (SEN2 and other sources)	Direction of Travel
Number of pupils with EHCP in Oxfordshire	5,427	6,420	-
Proportion of children with EHCPs in mainstream	45.30%	50.3% (increase of 5% on previous year)	↑
SEN learners Early Years foundation stage (Good level of development)	23%	26%	↑
EHCP Early Years foundation stage (Good level of development)	3%	3%	↔
SEN learners Key stage 2 (% working at the expected level)	20%	24%	↑
EHCP Key stage 2 (% working at the expected level)	9%	8%	↓
SEN learners Key stage 4 (Attainment 8)	33.20%	29.30%	↓
EHCP Key stage 4 (Attainment 8)	14.10%	13.70%	↓
EHCP overall absence – primary school	Data not available	12%	-
EHCP overall absence – secondary school	Data not available	20.20%	-
EHCP permanent exclusions – all schools	0%	0.04%	↑
EHCP suspensions – all schools	8.61% (331)	7.47% (337)	↓
Reduction in INMSS placements	322	338	-
Reduction in suspensions for SEN learners	4.91%	6.50%	↑
Reduction in permanent exclusions for SEN learners	20%	15%	↓
Reintegration timetables for SEN learners	29.70%	26.90%	↓
Reintegration timetables for EHCP	30.10%	34.50%	↑

Impacts



- **129** CYP supported
- **18** CYP who had been agreed specialist, but unplaced
- Parental confidence increased in **every** setting
- Progress against EHCP targets made in **every** setting
- **All** staff offered training aligned with the focus of the enhanced pathway

• **Increasing** parental confidence in mainstream school ability to meet the needs of CYP with SEND

• **Increasing** confidence of mainstream teachers, leaders and staff to identify and meet the needs of CYP with SEND.

Challenges: Right Support, Right Time

- **Ensuring Impact and Effective Monitoring:**

Maintaining rigorous impact assessment and monitoring mechanisms to track programme success

- **Establishing a Financially Sustainable Model:**

Achieving consensus on and implementing a financially sustainable model

- **Demonstrating Impact Against KPIs:**

Effectively demonstrating programme outcomes through Key Performance Indicators (KPIs)

- **Building on Current Progress:**

Continuing to advance and expand upon the positive progress achieved to date

Share best practice and making it the way schools operate in Oxfordshire

Progress Update :Right Plan, Right First Time, Every Time

EHCPs issued within 20 weeks = 53.70% (above the National average)

EHCNA/EHCP Improvements

- **Process Review:** Key areas impacting timeliness, quality and decision-making have been identified through a comprehensive review of the current process
- **Updated Templates and Tools:** Revised templates and tools now ensure that the EHC plan reflects a multi-agency, child centred assessment
 - **EHCNA Guidance Tool:** EHCNA guidance tool is on track for completion by September 2024
 - **Updated Advice Template:** Education advice template has been uploaded onto the case management system
 - **Updated Medical Form:** The medical form has been updated in partnership with the Parent Carer Forum (PCF), improving relevance and accuracy.

Annual Reviews

- **Data Analysis:** Annual Review data is being analysed to identify and address data quality issues
- **Forward Plan:** A forward plan, pending sign-off, is in place to ensure quality understanding and continuous improvement in Annual Reviews

Quality Improvement

- **Quality Improvement Framework:** A draft Quality Improvement Framework has been co-produced
- **Training:** Assurance training for casework has been implemented
- **Invision 360 Tool:** The Invision 360 tool is being used to identify areas for quality improvement, promoting a culture of continuous enhancement
- **Advice Audit Tool:** Audit tool and checklist are currently being piloted

Surveys

- Review systems following parent / carer survey, education professionals survey
- Review of parent /carer post EHC Needs Assessment survey and co-produced Annual Review survey

Key Performance Indicators :Right Plan, Right First Time, Every Time

Indicator	Baseline as at inspection data (July 2023)	2023 performance (SEN2 and other sources)	Direction of travel
EHCPs completed within 20 weeks	4%	53.70%	↑
Increase in the % of EHCNAs agreed	81.90% (in 2022)	84.20%	↑
EHCPs graded as good or outstanding (Invision 360)	34.40% of 61 EHCPs	24.80% of 226 EHCPs	-
Annual reviews completed within statutory timeframes	Identified as a priority for next build of data dashboard	Identified as a priority for next build of data dashboard	-
Number of tribunals	101 active appeals (end of June 2023)	186 active appeals (end of June 2024)*	↑

* Partly impacted by higher percentage of Phase Transfer appeals this year – a 65% increase on last year.

Challenges: Right Plan, Right First Time, Every Time

Increasing Volume of EHCNAs:

- The volume of Education, Health, and Care Needs Assessments (EHCNAs) continues to rise, which puts additional pressure on resources and timelines

Data Quality Issues:

- Limited data has hindered the ability to accurately understand baseline Key Performance Indicators (KPIs), impacting decision-making and progress tracking, this is the case for Annual Reviews

Process Review:

- Identified a significant number of additional processes that need reviewing and updating

Progress Update: Right Provision, Right Time, Looking to Independence

- **Emotional Mental Health and Wellbeing Support:**

- Tender of Digital Offer evaluated. Joint future contract management with HESC and Public Health. Analysis of Parenting Programmes
- Dynamic Support Register (DSR) policy has been consulted on, with a view to improving how some of the most vulnerable and at risk CYP are supported.

- **Special School Nursing (SSN) :**

- Desk top review completed scoping background including statutory responsibilities for education, health and social care, JSNA, previous reports in SSN in Oxfordshire including CLARITY report.
- OHFT completing an internal review of SSN and community nursing for discussion with commissioners to inform business case

- **Childrens Integrated Therapies:**

- Rollout of WellComm – speech and language toolkit providing a range of screening and interventions.
- New communication Statement Of Practice co-produced and rolled out to teams.
- Speech and Language Therapists (SLT) worked with education to develop universal strategies for language development and trained Early Years practitioners (225 so far)
- Speech & Language Therapy (SLT) Assessment Clinics created and new parent workshops established – seeing 150 new children and families per month to increase support for parents

- **Neurodiverse Conditions Pathways**

- Provisional metrics and definitions developed for monthly dashboard, will be used to help develop common understanding of Oxfordshire provision.
- Living Well with Neurodivergence offer reviewed with PCF; this has led to renaming and adapting the offer; there has been a dramatic increase in uptake since Christmas 2023, with workshops fully booked.
- Exploring initiatives to address waiting times, such as freeing up capacity in secondary care so that practitioners can dedicate time to specialist interventions.

- **Transitions**

- 17+ pilot programme developed by GMH services to transition into adulthood. The programme includes a clear pathway of interface with complex needs, which avoids the need for a new assessment and therefore enhances access – emerging data is extremely encouraging, demonstrating increased wellbeing measures and risk reduction.
- ICB hosted a 'Perspectives' event which was shaped and developed in partnership with young people (March 2024)

Key Performance Indicators: Right Provision, Right Time, Looking to Independence

Indicator	Baseline as at inspection data (July 2023)	2023 performance (SEN2 and other sources)	Direction of Travel
Young people with EHCPs in further education	13.40%	12.40%	↓
Proportion of young people with EHCPs who are NEET	4.10%	8.60%	↑
Young people with EHCPs accessing supported internships	42	38	↓
Median wait time (number of days) for CYP starting neurodevelopmental assessment process (i.e. first contact)	553 days (Nov 2023 – first available data)	378 days (May 2024)	↓
Median wait time for CYP referred to Occupational Therapy (i.e. first contact) *	231 days	196 days	↓
Median wait time for CYP referred to Physiotherapy (i.e. first contact)*	91 days	63 days	↓
Median wait time for CYP referred to Speech and Language therapy (i.e. first contact)*	252 days	385 days	↑

* Interim figures whilst data definitions and validation processes are approved and embedded

Changes that have happened and are effective

Enhanced Pathways Programme (EPP)

- Personal reflections on current children attending EPP – now in full time attendance at school, significant reduction in suspensions, increase in student morale and self-esteem, decrease in violent outbursts and attacks on staff and children
- Mainstream settings are able to have settled and safe classrooms
- Families feel the needs of their child are being supported, whilst understanding that a place in a specialist setting isn't available

EHCP assessment, paperwork and processes

- The Local Authority is meeting deadlines and turning around high-quality reports – this is essential so schools/agencies/families feel confident in the Local Authority and children can be appropriately supported
- This is the area of the PAP that is currently the most visible and is positively impacting primary schools. The rapid improvement is significant and should be commended
- Forms to collect children's voice are being refreshed by children and young people this summer – this is needed and will continue to build on developing good practice

Leadership within the Local Authority

- The new Director of Children's Service plus a new Deputy DCS and new Head of SEND are now in place. All are 'present' and known to key professionals within schools
- Primary schools feel that there is clear leadership with these three key figures and their teams, with a focus on driving forward improvements through collaborative and strategic working
- Collaborative working with education (across MATs and Maintained) and improvements in communication have assisted in refreshing and strengthening the working relationship between LA and education
- The creation of the new Education and Inclusion County Wide Schools Partnership Group has been well received

CAMHS waiting lists are beginning to move

- This has only just started to happen and has taken longer than expected to be felt at ground level by children and families within primary schools
- Families are happy to be seen before the expected time and it is creating a sense of positivity and hope for families and settings that have nowhere else to turn
- Diagnosis and access to medication (when appropriate) will enable many of the children sitting on the waiting list to successfully access and engage with education

Changes not yet seen and are impacting primary schools

Recruitment of staff – not enough SALTs and EPs – children in need of support and therapy and not able to be seen

- Concerns around how this backlog of referrals will be cleared up and the impact it is having on children being able to achieve to their full potential.
- The longer this goes on, the bigger the attainment gap will be.

Transition to secondary school for most vulnerable children with SEND

- Personal school reflection... child who is a CWCF, refugee who has experienced severe trauma, high level complex SEND, EHCP in place – turned down for Specialist school, then when virtual school and mainstream school challenged the decision a specialist setting was agreed but too late for a place.
- So where does he go? Transition work with agencies and secondary school is underway but this may not be where he goes in September and could create more confusion. Decision making was not timely and has greatly impacted on the transition work.
- Transition work needs to start with primary schools being listened to and the correct setting being chosen/selected.

Quotes from children and young people



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**Feedback on
Enhanced
Pathways:**

I prefer working in smaller groups. It helps me calm down

KS3 Child

“

I think it's quite a nice thing if you aren't completely ready for work yet. They don't push you too hard, I like it and I'm sure someone else would enjoy it too. It's a great bridge between college and work and they make sure you aren't thrown completely into the deep end. It has helped boost my confidence and I am sure it would help others as work can be seen as very scary. I feel it's not as scary anymore, it's getting better. I'm not completely thinking about it all the time anymore. It's been a good experience overall.

**Young Person on a supported
internship**

”

“

**Feedback on
Enhanced Pathways:**

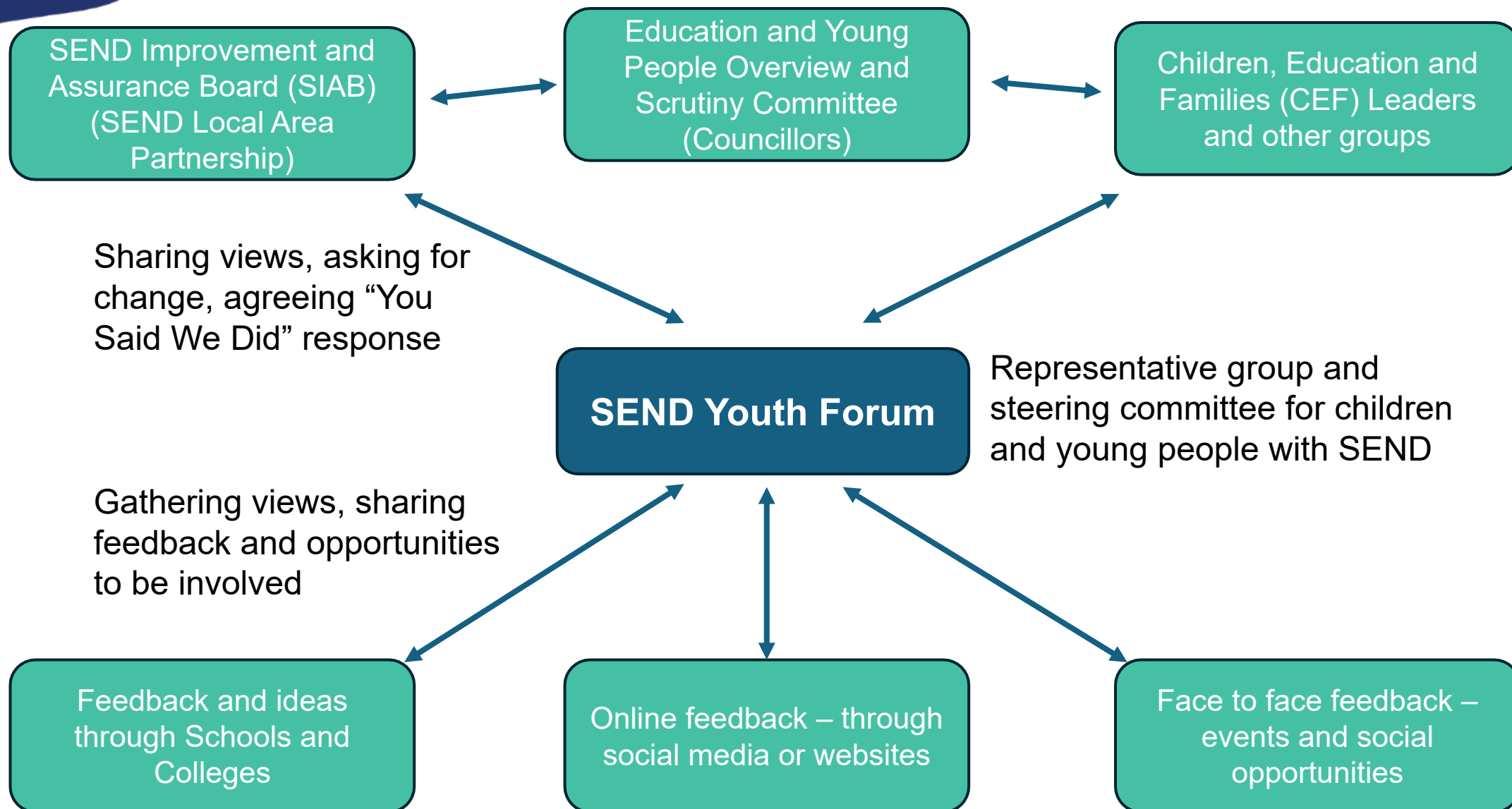
I like having small classrooms and not doing so many different lessons

KS3 Child

”



SEND Youth Forum Links to other Boards and Groups



SEND Youth Forum

“In our words...”

“To be current, you have to be current!”

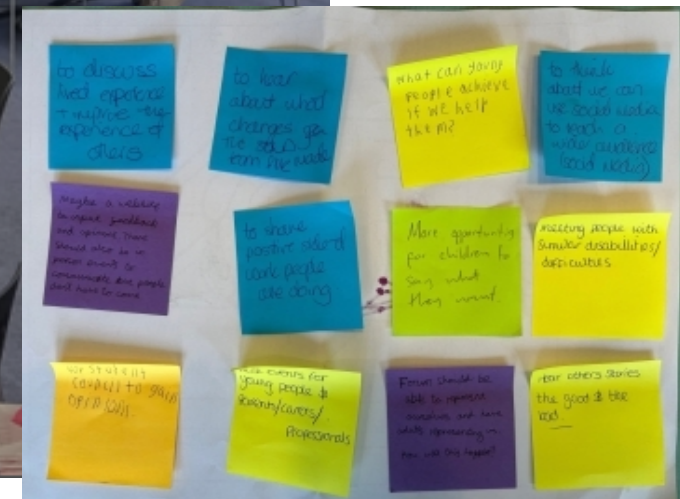
Our ideas and words from the SEND Youth Forum

18 July 2024

SEND Youth Forum

What we
did
18 June 2024

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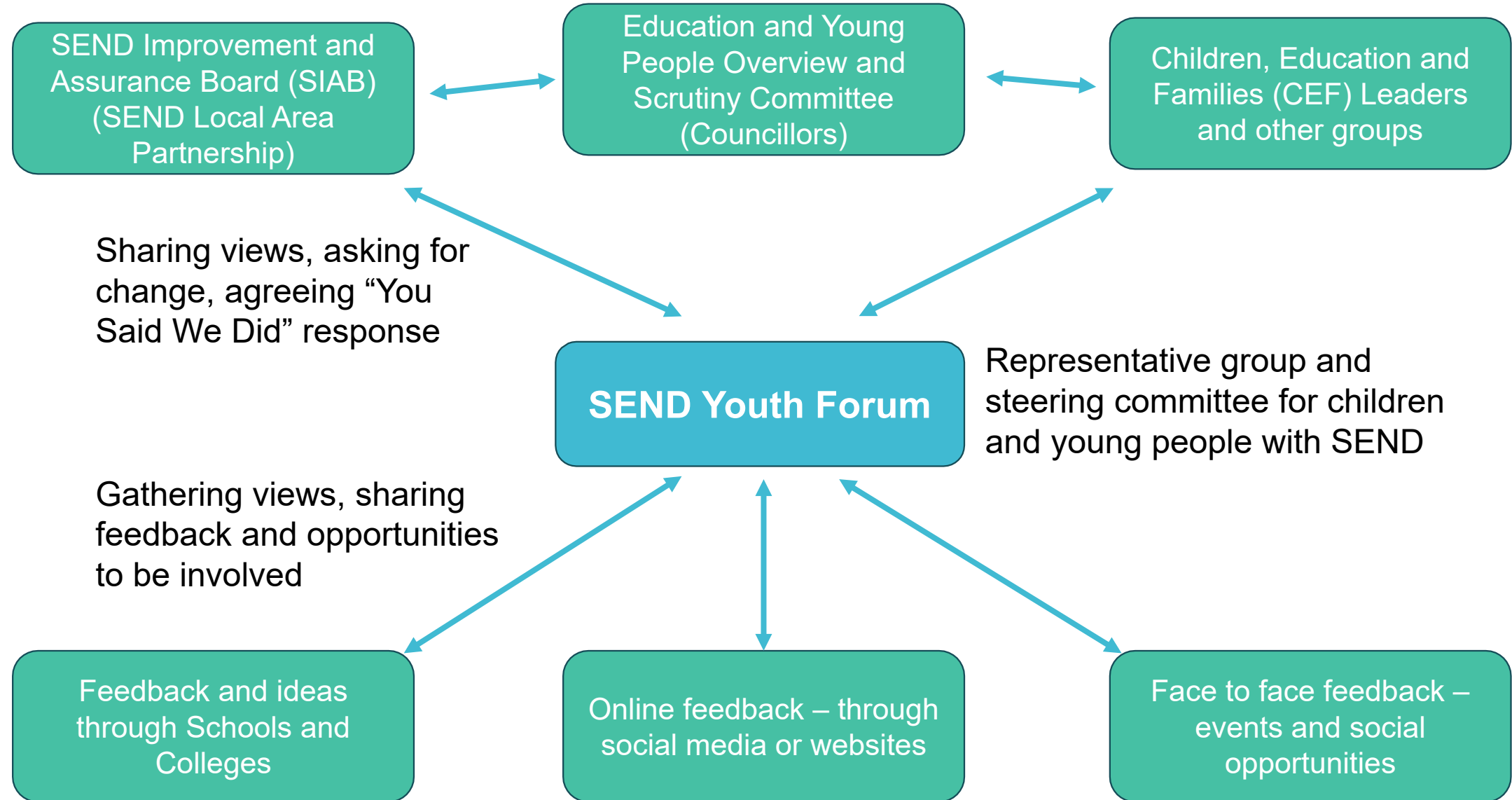


SEND Youth Forum

SEND Youth Forum: Our purpose in our words

- To change the system, give people better support, and see what young people can achieve if we help them
- To give people opportunities to tell us their stories, feedback and what they want – online, through schools and at social events
- To hear about their lived experience – the good and the bad
- To represent that feedback and make sure that we get a response and share the positive work people are doing
- To make friends and make a difference

How we will link to other groups



SEND Youth Forum

SEND Youth Forum: Important Topics

The topics that came up most frequently in our conversations were:

- **Social media** – using social media to share information, engage with other young people, and education on how to use social media safely
- **Access to after school /out of school clubs and opportunities to make friends**
- **Opportunities to get work experience and support with paid work**

Other topics that we identified included:

- Mental health, accessibility, support for new mums and dads, exclusions, how different schools can work together and increasing disability awareness

SEND Youth Forum

SEND Youth Forum: Next Steps

We agreed to:

- Set up another SEND Youth Forum meeting in mid September and to try to get some more members of the SEND Youth Forum
- Ask SIAB (the board) if we can attend to share feedback and whether they will promise to respond to us
- Share details of the SEND Oxfordshire Conversation events, try to sign up and join if we are available, and to help Jo to share an update
- Create a short video explaining SEND Youth Forum in our own words

From September onwards we will work on how we give people opportunities to tell us their feedback and ideas – online, through schools and at social events

Priority Action Plan Actions

Oxfordshire’s Priority Action Plan (PAP) sets out the partnership actions we are progressing across the five areas for priority action and the four areas for improvement to improve outcomes for children, young people, and families with SEND. The Partnership Delivery Group (PDG) is responsible for oversight of the delivery of the actions within the PAP, reviewing the monthly monitoring information to provide challenge and escalations on any areas of concern to the Strategic Improvement and Assurance Board (SIAB) monthly.

For each priority action the plan identifies:

- The sub-themes which address key parts of the Area SEND inspection of Oxfordshire Local Area Partnership
- The actions we are taking to achieve improvement.
- The timescales for completing actions
- How we intend to capture the evidence of our impact for children, young people, and their parents/carers – this will be further developed as we deliver the PAP and shared with DfE as part of the ongoing review process.
- The Key Performance Indicators (KPIs) we are using to measure the success/impact of the actions.

We will use BRAG ratings (Blue, Red, Amber, Green) to demonstrate progress on the action and impact of the action on children and young people:

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Red		Actions delayed and impact not being delivered
Amber		Actions on track and expected impact on track
Green		Action completed and early evidence of impact
Blue		Change is embedded, sustainable and ongoing evidence of impact

Children and young people with SEND will be cared for by a wide variety of people including parents, carers, siblings and wider family members. For simplicity the phrase "parents/carers" is used throughout this document, but this is not meant to exclude anyone else who provides this role.

Note: All BRAG ratings are correct as of 1st June 2024

Priority Action Area

1. Leaders in the local authority, ICB and education, health and care providers should urgently prioritise systems to gather the views of children and young people with SEND effectively. Leaders should use these views to inform their strategic planning for, and evaluation of, SEND services that improve the outcomes and experiences of children and young people with SEND and their families.

Our response:
PAP 1

Views of children, young people, and their families are sought, listened to, and acted on effectively.

What are our intended outcomes?

Children, young people, and their families' views are heard and acted upon.

What will this look like for children, young people, and their families?

We will know we have made an impact when:

- Children, young people, and their families tell us they are happy with the support they receive and that it had a positive impact on their lived experience

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Objective	What will the impact be?	Evidence/impact	BRAG
PAP1:1 By April 2024, we will have systems and processes that will gather the views of children, young people, their parents/carers, and professionals around them that advocate for them.	Systems and processes have been mapped, gaps identified, and actions put in place to address these gaps The views of all children, young people, and their parents/carers (including disadvantaged groups) are easily recognised within the child's record, strategic plans, etc.	<ul style="list-style-type: none"> SEND youth forum in place from June 2024 (Terms of reference being co-produced with children and young people) (E1) OCC Sounding Boards June and July 24 for Council engagement with children via schools in influencing Council strategy (E102) Termly focus groups with trusted adult via schools PHSE or Council for SEND. Pilot developed with schools, providing a vehicle for a wider range of views on what matters to CYP (E98) LAP OxPCF Keep in Touch (KiT) meeting minutes (E2) MoU with OxPCF in place (E3) Report to June Schools Forum proposing addition of PCF rep to membership (E4) Parent/Carer survey circulated May 2024. (E5) Thematic audit on the quality of direct work with children with disabilities (E89) OxPCF representation within Programme Theme Groups (V1) 	

Objective	What will the impact be?	Evidence/impact	BRAG
		<ul style="list-style-type: none"> Better Together Conference took place on 28th March 2024 (E99) ILACS February 24 (E45) review of wishes and feelings/ direct work with children who are disadvantaged and SEND, rated 'good' across early help, CIN/ CP and CWCF/CL "Child-focused direct work by social workers is an area of strength, with sensitive and creative direct work enabling children to be heard so that their plans are influenced by their experiences, wishes and feelings." Children and young people's involvement groups at OHFT and OUHFT e.g. Walking With You (E77), Young People's Executive (E91) EHCP Appendix 1 and the Post EHCNA and pre-annual review forms (E33) are being refreshed using OxPCF and the SEND youth Forum to better ensure the views of children and young people are encapsulated. 	
<p>PAP1:2</p> <p>By January 2024, an agreed definition of co-production (including monitoring and evaluation) is created by, shared, and understood across all partners, parents, and carers.</p>	<p>Embedded co-production across our services</p> <p>A culture of co-production is evident in commissioning, and services are more responsive to children, young people, and families' needs</p> <p>Co-production is seen as a cyclical process and not just a one-off event and feeds into the LAP annual self-evaluation processes</p> <p>Care for children and young people with SEND is co-produced at all levels across the Local Area Partnership</p>	<ul style="list-style-type: none"> An agreed definition of co-production is in place building on the Council's Oxfordshire Way definition (E6) OxPCF routinely involved in supporting guidance to parents/carers and consulted on operational issues such as job titles and representation within Programme Theme Groups (E7) Consultation and engagement strategy 2022-25 co-produced (E8) Coproduction and engagement cross cutting workstream April 2024 (E9) Team Up Board in place (E88) MoU with OxPCF in place (E3) OxPCF are members of the programme theme and project groups (V1) Co-Production week (Working Together week 1st July -5th July), Oxfordshire hosted a range of co-production related activities (E93) 	

Objective	What will the impact be?	Evidence/impact	BRAG
<p>PAP1:3</p> <p>By April 2024, there will be an agreed approach and system in place that ensures children, young people and their parents/carers views are used to inform strategic planning.</p>	<p>The views of parents/carers and the children and young persons' advocate are used to inform SEND strategies across the partnership</p> <p>Partners will be able to demonstrate that they have sought and understood the views of children, young people, and parents / carers, and used them to inform strategic plans and service delivery</p> <p>Families report that strategic priorities are well aligned to addressing the challenges that they and their children are experiencing and that progress towards addressing these is being made effectively</p>	<ul style="list-style-type: none"> • An agreed definition of co-production is in place building on the Council's Oxfordshire Way definition (E6) • OxPCF routinely involved in supporting guidance to parents/carers and consulted on operational issues such as job titles and representation within Programme Theme Groups (E7) • Consultation and engagement strategy 2022-25 co-produced (E8) • Coproduction and engagement cross cutting workstream April 2024 (E9) • Survey analysis commissioned for July 2024, and 'You said, we did' to be published in September 2024 (E10) • Oxfordshire County Council Cabinet passed a motion setting out a commitment to considering Future Generations in decision-making, and as part of this there has been the appointment of a Future Generations Member Champion and Future Generations included in a Cabinet portfolio (E93) • SENDIASS Annual Report (E96) 	
<p>PAP1:4</p> <p>By April 2024, the local area has an established system for measuring outcomes and experiences of children, young people, and their parents/carers in order to inform strategic planning and implementation.</p>	<p>Systems for capturing and measuring outcomes and lived experiences for children and young people are effective and result in all children, young people and their families being included.</p>	<ul style="list-style-type: none"> • An agreed definition of co-production is in place building on the Council's Oxfordshire Way definition (E6) • OxPCF routinely involved in supporting guidance to parents/carers and consulted on operational issues such as job titles and representation within Programme Theme Groups (E7) + (E95) • Consultation and engagement strategy 2022-25 co-produced (E8) • Coproduction and engagement cross cutting workstream April 2024 (E9) • SIAB considered development of data dashboard April 2024 (E11) • SEND data provided monthly to SIAB which includes parent/carer representation (E11) • Data Dashboard highlight report June (D2) • LAP Priority KPIs (E62) 	

Objective	What will the impact be?	Evidence/impact	BRAG
		<ul style="list-style-type: none"> New Quality Improvement Framework will include CYP & Parent Carer survey / feedback as part of EHC Needs Assessment and Annual Review. (E31) SEND Youth Forum setup - TOR (E1) 	
<p>PAP1:5 By October 2024, the views of children, young people, and their parents/carers are captured effectively and are evident in their influence on strategic planning and implementation</p>	<p>The partnership collaborates effectively to ensure joint decision making and sustainable improvement. Children and young people with SEND and their parents/carers benefit as a consequence of the Strategic Improvement Board functioning effectively.</p>	<ul style="list-style-type: none"> An agreed definition of co-production is in place building on the Council's Oxfordshire Way definition (E6) OxPCF routinely involved in supporting guidance to parents/carers and consulted on operational issues such as job titles and representation within Programme Theme Groups (E7) Consultation and engagement strategy 2022-25 co-produced (E8) Coproduction and engagement cross cutting workstream April 2024 (E9) SIAB considered accelerating the development of Power BI data dashboard at meeting of April 2024 (E11) SEND data provided monthly to SIAB which includes parent/carer representation (E11) Data Dashboard highlight report June (D2) LAP Priority KPIs (E62) New Quality Improvement Framework will include CYP & Parent Carer survey / feedback as part of EHC Needs Assessment and Annual Review. (E31) Youth Forum representative in attendance at June 2024 meeting (E1) 	

2. Leaders in the local authority, ICB and education, health and care providers should develop communication systems across the partnership to improve the efficiency and quality of information-gathering processes to ensure that children's and young people's needs are understood and met effectively through coordinated approaches.

Our response:
PAP 2A

Cohesive communication systems between services across the partnership that supports joined-up working

What are our intended outcomes?

To have developed and embedded a co-produced communication strategy which ensures communication between all agencies, children, young people and parents/carers is timely, accurate, and leads to clear actions which allow children and young people with SEND to make good progress.

What will this look like for children, young people, and their families?

We will know we have made an impact when:

- Parents, children, and young people get regular updates on progress against specific actions and their impact.
- Parents, children, and young people are clear on who the named workers are and how to contact them. If there are changes these are immediately well communicated.
- If communication is not timely and accurate, then there is a clear escalation procedure.
- All agencies working with children and young people are sharing the same information and are kept informed as to which other agencies are working with the children, young people, and parents.
- All system partners are responsive to children, young people, and their parent/carers as well as professionals that advocate for them
- Professionals have access to and are alerted to involvement across agencies on an individual casework basis in a timely manner.
- Electronic system to allow all professionals access to the most current documentation.
- Clear and precise actions are shared so that teams can be held accountable for their timely completion.

Objective	What will the impact be?	Evidence/impact	BRAG
<p>PAP2A:1</p> <p>By April 2024, we will co-produce an inter-service communication and information sharing strategy so that all parents/carers and stakeholders' queries are dealt with in a timely manner</p>	<p>All agencies will have all the information they need to support children and young people effectively.</p> <p>Communication will be timely, accurate and supportive.</p>	<ul style="list-style-type: none"> • Schedule of SEND conversations in place, first held on March 2024, second one in July 2024 and third one planned for November 2024 (E12). SEND conversations July 2024 presentation (E15) • Communications strategy 2024-2025 in place (E13) • Regular Chair of SIAB blogs circulated to all stakeholders (E14) • MoU with OxPCF developed and agreed, awaiting sign off. (E3) • Fortnightly SENDCO newsletter (E19) 	
<p>PAP2A:2</p> <p>By July 2024, we will implement a local area system oversight process to support the application of strategy and policy</p>	<p>Confidence from all stakeholders in an ever evolving and improving system.</p>	<ul style="list-style-type: none"> • SIAB in place from January 2024 (E16) • BOB ICB SEND Board established and chaired by Chief Nurse to oversee SEND Improvement across BOB and reduce unwarranted variation. (E108) • Early Years Board TOR (E41) • Early Help and Prevention board in place (E22 - TOR) 	

**Our response:
PAP 2B**

Knowledge of children, young people, and their families is connected across services efficiently and effectively

What are our intended outcomes?

What will this look like for children, young people, and their families?

Joint effective working across all services supporting children and young people with SEND and their families

We will know we have made a difference when:

- Feedback from families tells us that they feel supported through the SEND system
- Information sharing processes across services are embedded
- Information relating to children and young people is shared easily and appropriately
- Electronic system to allow all professionals access to the most current documentation.

Objective	What will the impact be?	Evidence/impact	BRAG
<p>PAP2B:1</p> <p>By April 2024, Parents/carers and children and young people with SEND can easily access all the information they need. This will include support at the earliest point of need and an EHCP, information about the agreed actions in place to support children, and young people's progress and the impact of these actions.</p>	<p>Information will be readily available to those who need it.</p> <p>Users of the system report they can access accurate information which leads to more children and young people with SEND receiving earlier, well targeted interventions.</p> <p>There will be clarity about the key actions which need to be carried out and agencies will ensure that agreed actions are implemented and having an impact.</p> <p>Children and young people will be making good progress.</p>	<ul style="list-style-type: none"> • Local offer refreshed January 2024 (E17) • Local Offer pages development and performance (E90) • Family Information Service (E18) • Fortnightly SENDCO newsletter (E19) • Termly parent/carer newsletter (E20) • Review by CDC of SENDIASS has been commissioned and is currently being evaluated • System mapping workshop held June 2024 with all partnership stakeholders (E21) • SEND Improvement pages on Local Offer provide updates including roadmap and progress against priority action plan (E87) • Living well with neurodivergence offered to all parents and carers with children/young people on the CAMHS waiting list (E76) • 38.9% of children who have access to Early Help have a disability (E62) • Early Help Services: <ul style="list-style-type: none"> Family Help <ul style="list-style-type: none"> • We are a family-focused service determined to improve outcomes for children in the family context. • We aim to provide the right support at the right time to help children and families overcome their difficulties. • We provide an Integrated, multi-disciplinary and connected service from the 'front door' to specialist services. 	

Objective	What will the impact be?	Evidence/impact	BRAG
		<ul style="list-style-type: none"> We support practitioners to deliver meaningful interventions and create lasting change. Children are supported within their own family/community wherever possible; their identity and sense of belonging are nurtured and respected. <p>Family Help Core Offer:</p> <ul style="list-style-type: none"> Family Help core offer includes group-based interventions, parenting programmes and direct work with children. <ul style="list-style-type: none"> Take 3 Programme –support for parents with secondary age children. Family links –for parents of children under 11 years Own my life –Support for victims of domestic abuse. Parents as Partners- support for parents wishing to improve their relationship to benefit their children. Triple P – online ‘workshop at home’ parenting intervention. (E114) 	
<p>AP2B:2</p> <p>By July 2024, named workers will be identified, fully trained, and supported to be the conduit between children, young people, and parents and all agencies.</p>	<p>Effective training and support to ensure named workers have the capacity to effectively support their caseloads.</p> <p>Children and young people who would most benefit from a named worker will have assigned support.</p> <p>Improved recruitment and retention of staff across SEND services who are responsible for supporting improved outcomes for children and young people.</p>	<ul style="list-style-type: none"> This is an area that is being reviewed over Summer 2024 to establish the key requirements of this objective in conjunction with the OxPCF. A permanent Head of SEND has since been in place since January 2024. (E105) SENDCO Helpdesk established 2023, 232 enquires received in March 2024. Refreshed to include ‘chat and solve’ sessions with key practitioners from January 2024 (E48 – Link to Helpdesk; E53 – SENDCO Helpdesk Analysis) A social worker or Family Help worker will be assigned to every child or young person (CYP) who requires one. Special Educational Needs Officer (SENO) will be assigned wherever feasible. Designated Clinical Officer for SEND 0-25 (Oxfordshire) has been appointed. Training programme is currently in place (E59) There is a national shortage of Allied Health Professionals (AHPs) which impacts on Oxfordshire’s ability to recruit to positions like OTs, physios and SLTs .Work is focussed on improving retention and recruitment. (E112, E111) 	

Objective	What will the impact be?	Evidence/impact	BRAG
<p>PAP2B:3</p> <p>By April 2025, partner systems and processes support children, young people, and their parents/carers to experience a joined-up approach to meeting their child/young person's needs.</p>	<p>Professionals, parents, and carers will be able to access simple and effective system for support with SEND which will increase parental and school confidence that cases are being triaged and assigned in a timely manner.</p> <p>Electronic systems to allow all professionals access to the most current documentation and reduce time wasted on 'retelling their story.'</p>	<ul style="list-style-type: none"> • Early Help and Prevention board established June 2024 (E22- TOR) • 0-19 PH contract for birth to 8 and school nursing in place since 1st April 2024 (E79) • Partnered with Homestart, as part of the new 0-19 contract, to deliver direct parenting support at home through volunteers. There will be a particular focus on neglect and school readiness support for families (E79) • Forums and events mapped across the SEND system (E23) • Mental health support teams established in 2021 covering schools (E61) • Mental Health Support Teams - report to SIAB in June – (E60) • Virtual School development day: relational practice and information sharing with schools (E92) • In reach/ out reach and enhanced pathways/ relational practice support for schools (E47) • The development of the PowerBi dashboard is also highlighting data entry issues which are being addressed through the review of the Right Plan theme. (D2) • Communication between Oxfordshire County Council and Oxford Health/ Oxford University Hospitals is made simpler through agreement to use email and remove the use of additional security software which was creating hindering effective multi-agency working. (E107) 	

3. Leaders across the partnership should establish rigorous processes to help ensure the improved timeliness and quality assurance of EHC plans. Leaders should use this learning to improve the quality of new and existing EHC plans.

**Our response:
PAP 3A**

Children and young people's needs are consistently identified accurately and assessed in a timely and effective way from the outset

What are our intended outcomes?

What will this look like for children, young people, and their families?

The local area partnership will consistently assess and accurately identify the needs of children and young people within statutory timeframes.

We will know we have made a difference when:

- EHCPs are co-produced to ensure the needs and views of children and young people are consistently and accurately identified and EHCPs are finalised within statutory timeframes.

Objective	What will the impact be?	Evidence/impact	BRAG
<p>PAP3A:1</p> <p>By April 2024 process map all timelines relating to statutory EHCP processes to identify clearly causes of delay, and identify solutions</p>	<p>Statutory Assessments will be completed within statutory timeframes</p> <p>Annual Reviews will be completed within statutory timeframes</p> <p>Preparations for transitions are completed in a timely manner and by statutory deadlines</p>	<ul style="list-style-type: none"> • 58.5% of EHCPs completed with statutory deadline in May 2024 (E24) this is up from 4% in December 2022. • Annual review forward plan developed June 2024 (E25) • Phased Transfer Briefing notes (E26 – EY & Primary/ Secondary & Post 16) • Daily tracking dashboard in place covering EHCPs and EHCNA completion rates (E27) • Update of 'Medical Questionnaire' with OxPCF. (E28) 	
<p>PAP 3A:2</p> <p>By September 2024 Improve the timeliness of contributions from all agencies who are required to input to any EHCP process</p>	<p>Contributions from all agencies to the EHCNA process will be submitted by week 12 at the latest</p> <p>Contributions from all agencies who support a child or young person will be requested at least 6 weeks prior to the AR</p>	<ul style="list-style-type: none"> • 58.5% of EHCPs completed with statutory deadline in May 2024 (E24) • Daily tracking dashboard in place covering EHCPs and EHCNA completion rates (E27) • Development of a Power BI data dashboard (D2, D3, D4) 	

Objective	What will the impact be?	Evidence/impact	BRAG
	meeting to be submitted for circulation 2 weeks before meeting		
PAP3A:3 By September 2024, ensure that the system to communicate progress of new and existing EHCPs is understood and accessible to partners, parents, and carers	Parents and carers will be fully informed of any processes and decision making in relation to their child's EHCP particularly through setting meeting dates, timely sharing of reports relaying outcomes of decisions Partners will have access to assessment portal to track progress of assessments	<ul style="list-style-type: none"> Local Offer updated (E17) SENDIASS produce parent/carer guidance on a range of topics related to EHCPs – coproduced with OxPCF (E29) SEND Conversations July 2024 Slide deck (V4) Termly parent/carer newsletter (E20) 	
PAP3A:4 By April 2024, ensure that co-production is embedded throughout the EHCP processes, so that children and young people, parents and carers and all relevant professionals are included.	Children, young people, and their parents/carers are routinely offered opportunities to meaningfully contribute into the draft of the EHCP. Views of children, young people and their parents/carers are routinely sought and updated as part of the annual review process Children, young people, and their parents/carers are part of the coproduction of outcomes during the EHC needs assessment and annual review process.	<ul style="list-style-type: none"> Report to SIAB in June 2024 on Quality Improvement Framework (E30). Quality Improvement Framework developed April 2024 with health, education and social care input. Draft June 2024, final to be ready for September 2024 (E31) EHCP (E33): <ul style="list-style-type: none"> Form for EHC assessment to capture parental engagement – Appendix 1 Young Person (16 or over) advice for EHC assessment -Appendix 1 Form for Young Person (16 or over) advice for a statutory Education Health and Care needs assessment Education EHCNA advice template revised April 2024 Annual Reviews (E34) <ul style="list-style-type: none"> Record of annual reviews show parental engagement Record of children and young people engagement Record of Annual Review meeting showing attendees 2023 post EHCNA survey showed low engagement. recirculated May 2024. (E38) 	

**Our response:
PAP 3B**

Improve the quality of EHCPs so that contributions from education, health and social care are thorough and describe the child or young person accurately enough to ensure their needs are met effectively, particularly at the point of transition

What are our intended outcomes?

Children and young people's needs are consistently identified accurately and assessed in a timely and effective way from the outset

What will this look like for children, young people, and their families?

We will know we have made a difference when:

- Quality Assurance processes and feedback from families and settings demonstrate that EHC plans include contributions from all agencies (where appropriate) working with children and young people and plans describe children and young people accurately to ensure their needs are met.
- Plans are updated effectively, in a timely manner and secure successful transitions, particularly between phases of education
- Children and young people and their parents/carers confidently report their EHCP reflects them/their child

Objective	What will the impact be?	Evidence/impact:	BRAG
<p>PAP3B:1</p> <p>By July 2024, review and embed an updated Multi-agency Quality Assurance Framework so that the quality of reports feeding into plans and ultimately the plans themselves reflect the needs of each child</p>	<p>All plans will accurately reflect the needs of the child or young person</p> <ul style="list-style-type: none"> - LAP coproduced Quality Assurance Framework quarterly auditing cycle 	<ul style="list-style-type: none"> • Quality Improvement Framework developed April 2024 with health, education and social care input. Draft June 2024, final to be ready for September 2024 (E31) • Quality Improvement Framework update report to SIAB June 2024. (E30) • Terms of Reference for multi-agency panel to be reviewed September 2024 (decision to assess, decision to issue, decision for specialist placement) (Current TOR – E32) 	
<p>PAP3B:2</p> <p>By April 2024, improve the quality of advice and identification of specific provision from education, health, and social care</p>	<p>Description of needs will be specific and sufficiently detailed within all sections of the EHCP and reflect all agencies' contributions</p> <p>Where appropriate, the provision to meet need in all sections of the</p>	<ul style="list-style-type: none"> • EHCP (E33): <ul style="list-style-type: none"> ○ Form for EHC assessment to capture parental engagement – Appendix 1 ○ Young Person (16 or over) advice for EHC assessment -Appendix 1 ○ Form for Young Person (16 or over) advice for a statutory Education Health and Care needs assessment ○ Education EHCNA advice template revised April 2024 	

Objective	What will the impact be?	Evidence/impact:	BRAG
	<p>children and young people's EHCP plan will be specific and quantifiable and address the child / young person's unique needs</p> <p>LAP co-produced Quality Assurance Framework which drives improved quality of EHCPs</p>	<ul style="list-style-type: none"> Annual Reviews (E34) <ul style="list-style-type: none"> Record of annual reviews show parental engagement Record of children and young people engagement Record of Annual Review meeting showing attendees Health Audit tools are currently being piloted and the health quality assurance programme will be issued to BOB Quality Board for approval. (E110) 	
<p>PAP3B:3</p> <p>By July 2024, audits of plans demonstrate advice from health, social care, and education leads to accurate assessment of child's needs</p>	<p>Where there is a contribution to needs identified, outcomes planning and provision from more than one education provider and health and social care partners this is reflected within the EHCP provision required and outcomes</p> <p>LAP co-produced Quality Assurance Framework which drives improved quality of EHCPs</p>	<ul style="list-style-type: none"> EHCP (E33): <ul style="list-style-type: none"> Form for EHC assessment to capture parental engagement –Appendix 1 Young Person (16 or over) advice for EHC assessment -Appendix 1 Form for Young Person (16 or over) advice for a statutory Education Health and Care needs assessment Education EHCNA advice template revised April 2024 Annual Reviews (E34) <ul style="list-style-type: none"> Record of annual reviews show parental engagement Record of children and young people engagement Record of Annual Review meeting showing attendees Health Audit tools are currently being piloted and the health quality assurance programme will be issued to BOB Quality Board for approval. (E110) 	

4. Leaders across education, health and care should improve the commissioning of services to ensure that children young people and their families receive sufficient support to better meet their needs and improve parental confidence in the SEND system.

Our response:
PAP 4A

Partners know registered providers well and there are strong relationships with commissioned providers

What are our intended outcomes?

Partners and providers across the system know our area well and have an agreed co-produced vision to work together to meet needs of children and young people. There is improved commissioning of health and care services to improve the capacity to meets the demand and needs of children, young people, and their families.

What will this look like for children, young people, and their families?

We will know we have made a difference when:

- Parents/carers are confident that their children's needs will be met holistically, they will report on effective partnership within the SEND Service
- Parents/carers and the Parent Carer Forum reports that commissioning is timely, accurate, supportive and they feel listened to.

Objective	What will the impact be?	Evidence/Impact	BRAG
PAP4A:1 By April 2024, services for children and young people with SEND are clearly listed on the Local Offer and contact details, referral pathways and links are easy to follow. This information will be co-produced, relevant, up to date and regularly updated by a dedicated resource.	Children, young people, parents and carers, and professionals will be able to easily access up to date information, help, support, and signposting to relevant agencies in accessible formats (website, helpdesk, leaflets).	<ul style="list-style-type: none"> Local offer refreshed January 2024 (E17, E90) 	
PAP4A:2 By July 2024, we will develop a robust system for ongoing monitoring and	Provision for children and young people with SEND is commissioned with high quality providers.	<ul style="list-style-type: none"> Regular report to OCC leadership team on quality of AP Providers (E36) New framework in place for Alternative Provision from April 2024 includes small and voluntary sector providers (E37) 	

Objective	What will the impact be?	Evidence/Impact	BRAG
<p>quality assurance of providers across the system. This will drive quality improvement and inform commissioning plans.</p>	<p>The system is able to manage provider performance using a performance management dashboard which measures agreed KPIs.</p> <p>Quality of provision is assessed regularly, and actions are taken should quality concerns arise</p>	<ul style="list-style-type: none"> Alternative provision project established. First meeting of Board 18th June 2024. PID completed. (E39) Sensory OT Business case presented to Joint Commissioning Executive in May, option to fund the OT pilot for 12 months, OCC have agreed to fund a 50% share however, ICB funding for this project has not yet been agreed – therefore the Sensory OT service is currently on hold until a solution has been agreed. (E44) Funding arrangements are being reviewed across the partnership to ensure a focus on improved service delivery. (E44) 	
<p>PAP4A:3 By April 2024, we will map and consolidate existing Local Area Partners joint forums to ensure that there are sufficient opportunities for joint working to build relationships.</p>	<p>Professional forums across all services are effective, efficient and lead to meaningful improvement for children and young people with SEND and their parents/carers, by helping to hold the system to account and identify areas for further improvement.</p> <p>The forums are valued and bring value to members.</p>	<ul style="list-style-type: none"> SIAB established in January 2024 with all key partners and an independent chair. OxPCF represented. (E40) Following boards being established (all boards include representation from education (including schools), social care, health): <ul style="list-style-type: none"> Early Years Board TOR (E41) Health and Well Being TOR (E63) and Strategy (E57) Early Help and Prevention (E22) Education and Young Peoples Scrutiny January 2024 (E115) Joint Health Overview and Scrutiny (E116) 	

Our response:
PAP 4B

Commissioning arrangements support timely decision making and transition arrangements

What are our intended outcomes?

What will this look like for children, young people, and their families?

Children and young people's needs will be identified as early as possible and will be met in a timely manner

We will know we have made a difference when:

- An increased number of children, young people and their families report that they are receiving effective intervention that is able to meet their needs.
- There are clear pathways at transition points which are clearly communicated to children and young people with SEND and their families.

Objective	What will the impact be?	Evidence/impact:	BRAG
<p>PAP4B:1</p> <p>By October 2024, we will ensure there are robust joint commissioning arrangements in place to meet children and young people with SEND needs across the system.</p>	<p>Clear joint processes and channels to enable effective joint commissioning practices.</p> <p>Transformation programmes are set up to support effective and timely joint commissioning.</p> <p>Service specifications are reviewed and updated jointly with stakeholders, including children, young people, and their parents/carers to improve the experience of children and young people with SEND.</p>	<ul style="list-style-type: none"> • Following the Stocktake this objective will be reviewed to ensure the right objectives and clear impact is outlined. • New framework in place for Alternative Provision from April 2024 includes small and voluntary sector providers (E37) • Alternative provision project established. First meeting of Board 18th June 2024. PID completed. (E39) • Team that delivers joint commissioning is in place as well as the Joint Commissioning Executive (E117) • Review of which contracts can be included in Section 75 is currently taking place, the scoping of opportunities and weaknesses which will be reported to SIAB in Oct 2024 (AF14) • S117 Aftercare Funding Arrangements for Oxfordshire in place (E81), Executive Management Committee (EMC) report where EMC agreed a 50% from 1st April 2024 • SEND Needs Assessment Updated in May – Draft (D1) • Start Well - Working Together workshop (E82) • BOB Local Transformation Plan includes the CYP Emotional Wellbeing and Mental Health and is refreshed every 12/24 months (E83) • Emotional Wellbeing and Mental Health PID included in Right Provision Right Time, Looking to Independence PID (E84), Highlight reports provide further updates (AF14) • Children's Integrated Therapies PID Right Provision Right Time, Looking to Independence PID and Highlight Report (E84, E86) 	

Objective	What will the impact be?	Evidence/impact:	BRAG
<p>PAP4B:2</p> <p>By July 2024, we will ensure early identification and timely decision-making processes are embedded within all services to ensure appropriate interventions are put in place for children of all ages, particularly at key transition points</p>	<p>Transparent decision making will ensure that children and young people's needs will be met appropriately and in a timely manner.</p>	<ul style="list-style-type: none"> • Early Help and Prevention Board TOR (E22) • OAT (E46) and Graduated response in place • Quality Improvement Framework in place from September 2024 (E31) • Early Years Survey Responses (E66) • Early years handbook refreshed January 2024 coproduced with early years providers (E67) • Handbook for primary to secondary transition refreshed February 2024 coproduced with headteachers (E68) • Development of a Power BI data dashboard by September 2024 (D4) • Profiling Tools Options appraisal (E80) • OxPCF involvement within PDG, SIAB and theme groups evidences transparent decision making (V1) • Schedule of SEND conversations in place, first held on March 2024, second one in July 2024 and third one planned for November 2024 (E12). SEND conversations July 2024 presentation (E15) • Communications strategy 2024-2025 in place (E13) • Regular Chair of SIAB blogs circulated to all stakeholders (E14) • Social care referrals are completed within 24 hours (threshold decision), where appropriate Childrens and family assessment will be done in 45 days. (E97) 	
<p>PAP4B:3</p> <p>By January 2025, ensure service provision is responsive and timely to meeting the needs of children and young people with SEND.</p>	<p>Children and young people receive the right help at the right time in line with a graduated response delivered by providers and partners across universal, targeted and specialist levels.</p> <p>Reduction in the amount of time children currently wait to receive the right support</p> <p>AP strategy will increase the availability and use of registered AP places. Unregistered AP will be available via a new open framework.</p>	<ul style="list-style-type: none"> • 58.5% of EHCPs completed with statutory deadline in May 2024 (E24) • Annual reviews forward plan drafted with timescales June 2024 (E25) • Daily tracking dashboard in place covering EHCPs and EHCNA completion rates (E27) • New framework in place for Alternative Provision from April 2024 includes small and voluntary sector providers (E37) • Alternative provision project established. First meeting of Board 18th June 2024. PID completed. (E39) • Mental health support teams established in 2021 covering schools (E61) • Mental Health Support Teams - report to SIAB in June – (E60) 	

Objective	What will the impact be?	Evidence/impact:	BRAG
	New template implemented in SEND to improve recording of AP, why it is being used, for how long and intended outcomes.	<ul style="list-style-type: none"> • BOB Children and Young People Alignment Project underway to improve care for children and young people and learn and reduce unwarranted variation across BOB. (E111) • Living with Neurodiversity – Autism (E76) • LAP Priority KPIs (E62) shows waiting times • All contacts need to be considered alongside the Threshold Document and Early Help Criteria and a decision made within 24 hours regarding the level of response required (E97) 	

**Our response:
PAP 4C**

There is a multi-agency approach to effectively meeting the needs of children and young people with a high risk of admission for mental health concerns and / or placement breakdown.

What are our intended outcomes?

- To support children and young people with complex needs to thrive in the community.
- Children and young people with SEND will be involved in the decisions about their care
- Families will be actively considered as part of the formulation process and particular attention paid to their understanding and participation in any resulting plan.
- Multi-agency community support will be given to enable children and young people with SEND to remain in the home setting where appropriate.

What will this look like for children, young people, and their families?

We will know we have made a difference when:

- Multi-agency early intervention support will reduce escalation of need resulting in fewer Tier 4 admission and/or avoidable A&E attendances.



Objective	What will the impact be?	Evidence/Impact	BRAG
<p>PAP4C:1</p> <p>By October 2024, a local area pathway is agreed for children and young people with emotional wellbeing and mental health concerns</p>	<p>The i-THRIVE framework (an integrated, person-centred, and needs-led approach to delivering mental health services for children, young people, and their parents/carers) is collectively owned across the local area partnership, linked to Early Help Strategy and Team Around the Family (TAF) to progress outcome led plans with families.</p> <p>Children and young people with emotional wellbeing and mental health concerns receive 'the right support at the right time and in the right place'.</p> <p>Children and young people's needs are identified at the earliest stage to avoid escalation to crisis point.</p> <p>The local area partnership responds to cases of Emotionally Based School Avoidance with a consistent approach</p>	<ul style="list-style-type: none"> • Mental health and well being board established (E42) • Oxford hospital school developing an offer for other schools to support mental health in schools (E64) • Mental health support teams established in 2021 covering schools (E61) • Mental Health Support Teams - report to SIAB in June (E60) • School inreach team run by CAMHS (E65) • Emotional Mental Health and Wellbeing Support PID (E75) 	

Objective	What will the impact be?	Evidence/Impact	BRAG
<p>PAP4C:2</p> <p>By April 2024, embed effective protocols (including Care and Education Treatment Review (CETR) and Dynamic Support Register (DSR)) for children and young people with SEND to ensure a multi-agency approach for those at risk of admission to in-patient mental health unit</p>	<p>Children and young people with a learning disability, autism, or both receive the right treatment and support at the right time in the right place.</p> <p>A range of community-based services are available to support children and young people at the earliest point of identification of need</p> <p>Review the process pathway for the CETR and DSR to identify improvements</p> <p>The DSR will be held in an appropriate place that facilitates multi agency working and ensuring accountability.</p>	<ul style="list-style-type: none"> • ICB Highlight Report (E70) • ICB Dynamic Support Register Briefing (E71) and policy (E71) • Emotional Mental Health and Wellbeing Support PID (E75) • Health and wellbeing Board established (E63) and strategy approved 2024 with a specific focus on emotional wellbeing and mental health of children and young people (E57) 	
<p>PAP4C:3</p> <p>By April 2024, ensure the partnership has a multi-agency approach for children and young people at risk of a placement or familial breakdown</p>	<p>Children and young people with a learning disability, autism, or both receive the right treatment and support at the right time in the right place.</p> <p>A range of community-based services are available to support children and young people at the earliest point of identification of need</p> <p>Systems are in place that support multi-agency preventative working</p>	<ul style="list-style-type: none"> • ILACS report 2024 rates social care as 'good'.(E45) The inspection found: "The oversight of elective home education is a strength of the local authority's work. There is an effective system for tracking the increasing numbers of children who are educated at home. The local authority has robust systems to work with other agencies to identify and support children who may be at increased risk of harm." "There is high ambition expressed by the virtual school, linked to the vision, 'Access, Engage, Excel'. Children have benefited from the strong partnership work between the virtual school and schools to support them to remain in education and reduce suspensions and exclusions." • ICB Dynamic Support Register Briefing (E71) and policy (E71) • Living with Neurodiversity – Autism (E76) • Early Help and Prevention board in place (E22 - TOR) • Early Years board in place (E41) • Mental health support teams established in 2021 covering schools (E61) • Mental Health Support Teams - report to SIAB in June – (E60) • 'Walking With You' support group in place, is a parent led support group for anyone supporting children and young people, up to the age of 25, experiencing mental health difficulties (E77) 	

Objective	What will the impact be?	Evidence/Impact	BRAG
		<ul style="list-style-type: none"> • CAMHS Webinars for parents and carers: <ul style="list-style-type: none"> ○ What to Expect from your journey in CAMHS NDC following an accepted referral to the service (13th September 2024) ○ AuDHD - Autism and ADHD (11th October 2024) ○ Anxiety (8th November 2024) ○ Depression (13th December 2024) ○ The interaction of Autism with puberty, gender and sexuality (10th January 2025) ○ Neurodivergent Coping strategies-including masking and sensory blocking (14th February 2025) ○ Moving to adulthood (14th March 2025) (E15) • LCSS Good practice case studies (E78) • 0-19 Service will bring together 5 contracts into a single 0-19 service : <ul style="list-style-type: none"> ○ Healthy Child Programme & Public Health Commissioning Guides ○ Health Visiting & FNP ○ School & College Health Nurses ○ NCMP, ○ Vision Screening ○ Protective Behaviours <p>This will be supported through a mixed skill workforce which will work across the 0-19 age range with a named Specialist Lead Practitioner (SLP) for each High Impact Area and additional roles which include 10 dedicated roles e.g. Breastfeeding & Healthy Weight, Perinatal & Infant mental health, EHE & school attendance, CWCF, Domestic Abuse, mental health & wellbeing, sexual health</p> <p>Home-Start coordinators will be located in 3 areas: North, Central and South</p> <p>The Training Effect (TTE) have sessional facilitators across the county (E79)</p> 	

**Our response:
PAP 4D**

School staff are well supported to understand and meet the different needs of children and young people with SEND

What are our intended outcomes?

School staff have access to a range of support across universal, targeted and specialist levels

What will this look like for children, young people, and their families?

We will know we have made a difference when:

- Staff are confident, knowledgeable, and skilled in meeting a range of SEND needs within all settings
- Parents/carers are confident that the setting can meet their child's needs

Objective	What will the impact be?	Evidence/Impact:	BRAG
<p>PAP4D:1</p> <p>By October 2024, develop a clear graduated response, which includes resources, which will help support mainstream education settings to meet the different needs of children and young people with SEND</p>	<p>Increased professional knowledge and understanding of need will lead to practitioners being more competent and confident in identifying and meeting needs of children and young people with SEND</p> <p>Consistent application of a strong graduated approach across setting</p> <p>Continued increase of appropriate enquiries to the SENDCO helpdesk supporting SENDCOs with their universal offer</p> <p>School staff have access to online resources and tools to support implementation of strong universal offer</p> <p>The learning environment should be universally inclusive for all</p> <p>Single point of access of support for schools to ensure consistency of approach</p> <p>Staff across the LAP access free training and support opportunities offered via DfE initiatives</p>	<ul style="list-style-type: none"> • Ordinarily available toolkit launched 2023 and programme of training for schools provided. Refreshed in May 2024 coproduced with schools (E46) • Schools Forum report June 2024 shows progress. (G3) • Oxfordshire Relational Schools project launched September 2023. Second cohort started January 2024. Target achieved in January 2024. Target of 51 schools by August 2026. (E47) • SENDCO Helpdesk established 2023, 232 enquires received in March 2024. Refreshed to include 'chat and solve' sessions with key practitioners from January 2024 (E48 – Link to Helpdesk; E53 – SENDCO Helpdesk Analysis) • Workshop held June 2024 on mapping the graduated response across the system. (E21) • New cohort of enhanced pathways agreed. 17 schools involved. Plans to scale up to the majority of schools using 'cost avoidance' to fund (E49) • Schools based alternative provision being developed with a pilot set of schools. Due to rollout from September 2024. (E39) • The newly commissioned Healthy Child and Public Health Service for babies, children and young people launched in April 2024. This will deliver the Healthy Child Programme 	

Objective	What will the impact be?	Evidence/Impact:	BRAG
<p>Page 64</p>	<p>Whole school SEND reviews</p> <p>Improved SENCo network offer of support alongside DBV work and DfE/NASEN training offers</p> <p>Local area priorities are identified and evident within whole school SEND review action plans</p>	<p>which is a national evidence-based framework for the delivery of universal public health services from conception to 19 years. The service is needs led in 11 localities across Oxfordshire and has a think family approach. Within the workforce there are specialist roles for SEND, mental health and wellbeing, electively home educated children. (E79)</p> <ul style="list-style-type: none"> • Health Visting staff will provide support to children up to the age of 8 years and provide a seamless transition to primary school by offering a universal school readiness health and development review at 4 years. This is in addition to the developmental mandated reviews at 1 year and 2 years old where we are able to identify delays in development at the earliest opportunity. In 2023/2024 90.4% of babies received their 1 year review and 84.9% of toddlers received their 2 year review. • School health nurses within the integrated service will support children from age 8 – 18 years. They are required to focus on the following high impact areas. <ul style="list-style-type: none"> ○ Resilience and wellbeing ○ Healthy behaviours and reducing risk taking ○ Healthy lifestyles ○ Vulnerable young people and improving health inequalities ○ Complex and additional health and wellbeing needs ○ Self-care and improving health literacy (E79) 	
<p>PAP4D:2</p> <p>By September 2024, EHCPs fully detail the child and young person's needs and the level of support necessary to meet those needs in the right setting at the right time</p>	<p>EHCPs are accurate and detailed with Needs and provision specific and quantified (where appropriate)</p> <p>New high needs element 3 top up banding system is in place and support decision making at all levels</p> <p>Schools and settings will feel supported to deliver the provision detailed in Section F of EHCPs</p>	<ul style="list-style-type: none"> • EHCNA Advice template revised April 2024 (E33) • Audit tool developed to grade education advice June 2024 (E34) • Internal audit to investigate provision maps and funding arrangements (E74) • Banding review underway 3 workshops held. Coproduced with schools. Report to schools forum in June 2024 (E51). (E50-Banding Review PID) 	

Objective	What will the impact be?	Evidence/Impact:	BRAG
	Updated and published AP and SEND sufficiency strategy	<ul style="list-style-type: none"> • New cohort of enhanced pathways agreed. 17 schools involved. Plans to scale up to the majority of schools using 'cost avoidance' to fund (E49) • Schools based alternative provision being developed with a pilot set of schools. Due to rollout from September 2024. (E39) • Workshop with special school headteachers to held on 14 June 2024 to establish next steps. Report on the outcomes from the June 2024 SEND Sufficiency Workshop (E72) • School inreach team run by CAMHS (E65) 	

5. Leaders, including education, health and care providers should identify the steps that they will take to collectively monitor and measure the impact of their strategy and actions. These plans should be co-produced with and communicated clearly to children, young people, and their families so that their experiences and outcomes improve.

Our response:
PAP 5A

The Oxfordshire local area partnership is supported by consistent leadership in important roles within the SEND system.

What are our intended outcomes?

Strategies and action plans are implemented, and progress is maintained

What will this look like for children, young people, and their families?

We will know we have made a difference when:

- children and their families are assured that there is strong, effective leadership in place to drive forward the action plan, to monitor performance, and that any barriers to success are addressed.
- Through parents/ carers representation at decision making boards, their views are heard and taken into consideration throughout the local partnership at all levels.

Objective	What will the impact be?	Evidence/impact:	BRAG
PAP5A:1 By January 2024, establish a clear and transparent leadership and governance framework that includes wide stakeholder representation	<p>Parents and Carers will know who the leaders are in the local partnership and their roles and responsibilities.</p> <p>Partners and stakeholders will have more confidence in the decision-making process.</p> <p>Strengthened confidence in joint planning and decision making across the partnership.</p>	<ul style="list-style-type: none"> • Governance arrangement refreshed to include appropriate system leaders (OCC chief executive and OxPCF (E40) • SIAB and PDG minutes show evidence of accountability and governance by system leaders (E16- SIAB and PDG folders) • Comms and engagement strategy agreed across LAP and rolled out from January 2024. (E13) • Schedule of SEND conversations in place, first held on March 2024, second one in July 2024 and third one planned for November 2024 (E12). SEND conversations July 2024 presentation (E15) • Communications strategy 2024-2025 in place (E13) • Regular Chair of SIAB blogs circulated to all stakeholders (E14) • SEND Transformation Programme PID including Plan On A Page (E85) • Transformation plan in place from January 2024 covering all aspects of the SEND system including action on PAP (E52) 	

Objective	What will the impact be?	Evidence/impact:	BRAG
	<p>Increase acceptance of strategic direction and decisions across the partnership due to decisions being made jointly.</p> <p>Assurance that we are jointly delivering our action plan.</p>	<ul style="list-style-type: none"> • SIAB established in January 2024 with all key partners and an independent chair. OxPCF represented. (E40) • Education and Young People Scrutiny established in January 2024 (E115) 	

Our response:
PAP 5B

There is clear alignment between strategic thinking and operational practice that supports the partnership's ability to undertake transformation and make sustainable change

What are our intended outcomes?

What will this look like for children, young people, and their families?

There is clear alignment between strategic thinking and operational practice.

Operational staff have a clear understanding of the strategy and their role in delivering the strategy.

We will know we have made a difference when:

- Children and their families can help shape the strategic direction for SEND in Oxfordshire. The services they receive from the Local Partnership are delivered in-line with the agreed strategy.
- The Oxfordshire SEND Local Offer is accurate, relevant, and accessible.

Objective	What will the impact be?	Evidence/impact:	BRAG
<p>PAP5B:1</p> <p>By December 2023, publish a reviewed and updated co-produced SEND strategy and implementation plan, which has been informed by the recommendations from the Ofsted inspection and learning from the implementation of the priority action plan</p>	<p>Strategic leaders across the partnership work well together to set a consistent direction for SEND improvement, find effective solutions to system problems, and ensure operational structures are effective in supporting joint working across area services.</p> <p>Revised priorities based on most recent feedback from parent carers and Ofsted.</p> <p>Priorities agreed, known, and understood, by the partnership.</p>	<ul style="list-style-type: none"> Transformation plan in place from January 2024 covering all aspects of the SEND system including action on PAP (E52) Our governance arrangements reach across the partnership and ensure all partners are held accountable for improving service delivery for children and young people with SEND and building a school's led system. This is complemented by a robust programme management structure to support our wider transformation journey. All projects have PIDs, project plans and associated governance arrangements which enable them to report via the Programme Development Group to SIAB. (E105, E85, E106) 	
<p>PAP5B:2</p> <p>By September 2024, Oxfordshire will have finalised and published their SEND Sufficiency Strategy to meet the needs of children and young people in Oxfordshire</p>	<p>Schools are able to meet the needs of children and young people with SEND at an earlier stage.</p> <p>Improved early planning at key transition points between all stakeholders.</p> <p>Improved support for SEND students out of core school hours.</p>	<ul style="list-style-type: none"> SEND sufficiency strategy refreshed March 2023 with a target of 300 additional places by 2026 (E54) Special schools capacities and opportunities reviewed in February 2019 (E55) Workshop with special school headteachers to held on 14 June 2024 to establish next steps. Report on the outcomes from the June 2024 SEND Sufficiency Workshop (E72) Increase the capacity of specialist provision to meet the needs of children with SEND whose needs cannot be met within a mainstream provision in Oxfordshire SEND capacity delivery summary June 2024 (E73) 	

Objective	What will the impact be?	Evidence/impact:	BRAG
	<p>Improved collaboration across partnership –including schools.</p> <p>Children and young people in enhanced pathway provision are having their needs met in their local mainstream school.</p>	<ul style="list-style-type: none"> • New cohort of enhanced pathways agreed. 17 schools involved. Plans to scale up to the majority of schools using 'cost avoidance' to fund (E49) • Schools based alternative provision being developed with a pilot set of schools. Due to rollout from September 2024. (E39- PID) • The percentage of children with EHCPs in mainstream schools has risen from 45% in 2023 to 50% in 2024 (E62) • Education, Employment & Training offer to young people with an EHCP (E103) • Wraparound Childcare Programme (E104) 	

**Our response:
PAP 5C**

Early intervention support in place to provide support to children, young people, and families before an EHC Plan has been produced.

What are our intended outcomes?

Children and young people are provided with the right support at the earliest opportunity

What will this look like for children, young people, and their families?

We will know we have made a difference when:

- Children, young people, and their families, have access to the right support at the right time. There is no longer a sense that an EHC is required for needs to be met.

Objective	What will the impact be?	Evidence of impact:	BRAG
<p>PAP5C:1 By April 2024, to co-produce the local area partnership early help and early intervention strategy</p>	<p>Revised strategy in place and aligned with related/ interdependent strategies (e.g., revised SEND Strategy).</p> <p>Strategy agreed, known, and understood, by partner agencies.</p> <p>Partners working together towards common objectives.</p> <p>Children and young people with complex needs makes accelerated progress against set criteria</p> <p>Clear shared vision agreed across local partnership.</p> <p>Early intervention data will be incorporated into the integrated Local Area Partnership SEND dashboard</p> <p>Progress against Key Performance Indicators, agreed by partnership, can be measured/ monitored (and acted upon where required).</p> <p>Performance information is used to inform decision making and planning for children and young people with SEND</p>	<ul style="list-style-type: none"> • Early Help and Prevention Board setup (E22 - TOR) and PID (G1- See PID for Early Help and Prevention) • Early Years Board TOR (E41) and Early Years PID (E43) • Development of a Power BI data dashboard by September 2024 (D4) • 0-19 Service will bring together 5 contracts into a single 0-19 service: <ul style="list-style-type: none"> ○ Healthy Child Programme & Public Health Commissioning Guides ○ Health Visiting & FNP ○ School & College Health Nurses ○ NCMP, ○ Vision Screening ○ Protective Behaviours <p>This will be supported through a mixed skill workforce which will work across the 0-19 age range with a named Specialist Lead Practitioner (SLP) for each High Impact Area and additional roles which include 10 dedicated roles e.g. Breastfeeding & Healthy Weight, Perinatal & Infant mental health, EHE & school attendance, CWCF, Domestic Abuse, mental health & wellbeing, sexual health</p> <p>Home-Start coordinators will be located in 3 areas: North, Central and South</p>	

Objective	What will the impact be?	Evidence of impact:	BRAG
		<p>The Training Effect (TTE) have sessional facilitators across the county (E79)</p> <ul style="list-style-type: none"> Professional baseline survey being completed with schools June 2024 (EY SEND Support strategy - E56) SENDCO Helpdesk established 2023, 232 enquires received in March 2024. Refreshed to include 'chat and solve' sessions with key practitioners from January 2024 (E48 – Link to Helpdesk; E53 – SENDCO Helpdesk Analysis) SENDCO network and newsletter established (E19) SEND Live - 140 attendees (E58) SEND Training (Council for Disabled Children / NHSE Hub) will be core for CYP Health workforce & embedded in mandatory training requirements from September 2024. (E109) 	

**Our response:
PAP 5D**

Staff across the partnership have access to training and development opportunities, which equip them to identify and meet the needs of children, young people, and their families

What are our intended outcomes?

What will this look like for children, young people, and their families?

All staff who work with children and young people with SEND and their families will have the necessary skills and training appropriate to their role

We will know we have made a difference when:

- Children, young people, and their families, are supported by a skilled workforce, who can intervene early and provide the right support at the right time.

Objective	What will the impact be?	Evidence of impact:	RAG
<p>PAP5D:1</p> <p>All staff who work with children and young people with SEND and their families will undergo regular training and Continuing Professional Development opportunities appropriate to their role, resulting in a highly effective workforce</p>	<p>All Staff who work with children and young people with SEND have the relevant skills and confidently communicate decisions to them and their parents/carers</p> <p>Children, young people, and their parents/carers, are more able to access effective early support, and to have their needs met in a timely manner.</p> <p>Increased professional knowledge and understanding of need will lead to practitioners more confident in identifying and meeting needs of children and young people with SEND</p> <p>Consistent application of a strong graduated approach across settings.</p>	<ul style="list-style-type: none"> Professional baseline survey being completed with schools June 2024 (EY SEND Support strategy - E56) SENDCO Helpdesk established 2023, 232 enquires received in March 2024. Refreshed to include 'chat and solve' sessions with key practitioners from January 2024 (E48 – Link to Helpdesk; E53– SENDCO Helpdesk Analysis) SENDCO network and newsletter established (E19) SEND Live - 140 attendees (E58) SEND Training (Council for Disabled Children / NHSE Hub) will be core for CYP Health workforce & embedded in mandatory training requirements from September 2024. (E109, E113) Virtual School development day, trauma informed attachment aware relational schools practice (E92) Education safeguarding OSCB conference (E100) 	

Areas for Improvement

In addition to the Priority Action Areas the Local Partnership are committed to making improvements in the four additional areas identified to improve outcomes for children, young people, and families with SEND. Many of the actions in the Priority Action Plan (PAP) will contribute to improvements in these areas, the table below cross-references actions in the PAP with the Areas for Improvement (Afi).

	PAP1					PAP2					PAP3								PAP4										PAP5					
	1:1	1:2	1:3	1:4	1:5	2a:1	2a:2	2b:1	2b:2	2b:3	3a:1	3a:2	3a:3	3a:4	3b:1	3b:2	3b:3	3b:4	4a:1	4a:2	4a:3	4b:1	4b:2	4b:3	4c:1	4c:2	4c:3	4d:1	4d:2	5a:1	5b:1	5b:2	5c:1	5d:1
Afi1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓				✓	✓	✓			✓	✓		✓	✓
Afi2			✓		✓			✓															✓							✓				
Afi3				✓	✓											✓				✓		✓		✓				✓			✓	✓		
Afi4						✓	✓	✓			✓	✓	✓											✓	✓	✓					✓		✓	

Task & Finish Group has also been assigned to each Area for Improvement and will be responsible for developing and delivering further actions that will improve improvement in these areas. Progress reporting on these Areas for Improvement will be the same as that for the Priority Action Areas.

Areas for Improvement

Objective	What will the impact be?	Evidence of impact:	BRAG
Area for Improvement 1: The local area partnership should evaluate the quality and impact of services and joint working more effectively in order to inform improvements that lead to better outcomes and experiences for children and young people with SEND.	Services will support children and young people at an earlier stage and our approach to SEND is embedded in service delivery. Sharing of data will lead to more effective use of resources and service improvement. A robust KPI framework will enable senior leaders to be held to account on delivering transformation.	<ul style="list-style-type: none"> Governance arrangements (E40) SEND Youth Forum TOR (E1) Music SEND vision (I4) New communities case studies (I5) LAP Priority KPIs (E62) Data Dashboard highlight report June (D2) KPI Priority List and Long list development plan (D3) Power BI Data Dashboard Screenshots from initial Sprint (D4) 	
Area for Improvement 2: Leaders should improve their strategic approach to transition planning at all ages so that children and young people receive the right help and support they need to lead successful lives.	Planning for transitions will be more robust enabling children and young people to get the right support leading to improve outcomes.	<ul style="list-style-type: none"> NEET/EET and apprenticeship data (E62 - LAP Priority KPI's) Supported internships (AFI1) Outcomes at key stages as given LAP Priority KPIs (E62 - LAP Priority KPI's) 	

Objective	What will the impact be?	Evidence of impact:	BRAG
Area for Improvement 3: Leaders must continue to develop their oversight, strategy, and commissioning arrangements of suitable alternative provision so that there is sufficient suitable provision that meets the needs of children and young people with SEND.	A wider range of high quality alternative provision will be in place helping to meet the demand for suitable provision. Building on our 'schools led' approach, schools are developing financially sustainable in-house AP that can help support pupils in their communities in their local schools.	<ul style="list-style-type: none"> • Expansion in school arranged AP (E62 - LAP Priority KPI's) • Increased places in local authority arranged provision (OHS and Meadowbrook) • New framework in place for Alternative Provision from April 2024 includes small and voluntary sector providers (E37) • New schemes for school based alternative provision being coproduced with schools (OHS, Warriner) (AFI7) • Banding review underway 3 workshops held. Coproduced with schools. Report to school's forum in June 2024 (E51). (E50-Banding Review PID) 	

Objective	What will the impact be?	Evidence of impact:	BRAG
Area for Improvement 4: Leaders across the partnership should continue to address the long waiting times for children and young people requesting support from health services. The local area partnership should ensure that support is in place from health services for children and young people who are awaiting assessments.	Waiting time for SLT and OT will be addressed alongside creating support to meet children's needs earlier in universal settings	<ul style="list-style-type: none"> • Right Provision, Right Time, Looking to independence PIDs (E84) • June highlight report from Theme 3 Right Provision, Right Time, Looking to independence rates progress as red due to funding and capacity issues (AFI4) • For Living Well with Neurodiversity, the median number of days between referral and 1st appointment for Community Paediatrics has been steady over the last 13 months, averaging at 230 days. (E62) • The median number of days that CYP have been waiting for CAMHS NDC has continued to reduce, from 553 days in November 2023, to 392 days in April 2024. (E62) • In both instances, these waiting times are against a backdrop of increasing referrals, as well as an increase in the number of 1st appointments delivered in response to that. (E62) • The newly commissioned Healthy Child and Public Health Service for babies, children and young people launched in April 2024. This will deliver the Healthy Child Programme which is a national evidence-based framework for the delivery of universal public health services from conception to 19 years. The service is needs led in 11 localities across Oxfordshire and 	

Objective	What will the impact be?	Evidence of impact:	BRAG
		<p>has a think family approach. Within the workforce there are specialist roles for SEND, mental health and wellbeing, electively home educated children. (E79)</p> <ul style="list-style-type: none"> • OHFT 0-5 SEND Current Pathway, to be updated following new contract (AFI5) • OHFT 5-19 SEND Current Pathway, to be updated following new contract (AFI6) • Health Visiting staff will provide support to children up to the age of 8 years and provide a seamless transition to primary school by offering a universal school readiness health and development review at 4 years. This is in addition to the developmental mandated reviews at 1 year and 2 years old where we are able to identify delays in development at the earliest opportunity. In 2023/2024 90.4% of babies received their 1 year review and 84.9% of toddlers received their 2 year review. • School health nurses within the integrated service will support children from age 8 – 18 years. They are required to focus on the following high impact areas. <ul style="list-style-type: none"> ○ Resilience and wellbeing ○ Healthy behaviours and reducing risk taking ○ Healthy lifestyles ○ Vulnerable young people and improving health inequalities ○ Complex and additional health and wellbeing needs ○ Self-care and improving health literacy (E79) • The average waiting time for an assessment in CAMHS NDC is 3.5 years. Since the 16 Oct 2023 the service has been piloting a new assessment clinic model, which is resulting in a higher volume of assessments taking place. The difference between the CYP waiting for an assessment and the average assessment waiting time, will be related to those CYP who are expedited. As with any other NHS service there is do sometimes the need to expedite an assessment based on clinical complexity.(E62) • Approx. 97% of referrals accepted by CAMHS NDC result in a diagnosis, therefore if a referral has been through triage or screening and been accepted, then there's a very high chance that CYP will be neurodiverse. Throughout the triage process, and based on your experience to date, CYP needs will be identified, and many families / carers can put things in place to support those needs, without requiring a diagnosis. CAMHS suggest that CYP, families and carers take up the Living Well with Neurodivergence offer in collaboration with Autism Oxford, this has been in place for some time but uptake remains low. There are many web based resources available, as well as the opportunity to join webinars, group sessions and drop ins covering a range of topics with various practitioners. (E62, V4) 	

Objective	What will the impact be?	Evidence of impact:	BRAG
		<ul style="list-style-type: none"> Schedule for the upcoming OXPCF/NDC webinar series. <ul style="list-style-type: none"> What to Expect from your journey in CAMHS NDC following an accepted referral to the service (13th September 2024) AuDHD - Autism and ADHD (11th October 2024) Anxiety (8th November 2024) Depression (13th December 2024) The interaction of Autism with puberty, gender and sexuality (10th January 2025) Neurodivergent Coping strategies-including masking and sensory blocking (14th February 2025) Moving to adulthood (14th March 2025) (V4) An increasing number of referrals (135 in April 2023 Vs 163 in April 2024, and more than 200 in January, February, and March 2024) result in more CYP having needs identified, some of which require ongoing support and treatment with CAMHS NDC. CAMHS NDC was first developed as a diagnostic pathway, but practitioners are now spending more time on follow up appointments with CYP and families. (E62) Engaging with national and regional colleagues across NHS England and Higher Education Institutes to ensure curriculum for MHST staff covers more content relating to neurodiversity. (E60) Focus on early language and communication in the Early Years addressed through improving quality of teaching and early identification of young children (nursery – 3 and 4 year olds): <ul style="list-style-type: none"> Training a Language Lead in all settings/schools – attend a series of CPD which they can cascade to their teams Purchasing Wellcomm (assessment tool and big book of ideas) for every setting and school with nursery class. It can be used up to the age of 6. Training is also provided By purchasing the app 50 Things to Do Oxfordshire to enhance the home learning environment with special emphasis on communication and language <p>Successful bid for a grant with Public Health, awarded £95K, this has been spent commissioning Speech and Language UK to provide support, training and guidance and also a SALT to provide universal provision. (E101)</p> 	

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Divisions Affected -

EDUCATION & YOUNG PEOPLE OVERVIEW AND SCRUTINY COMMITTEE – 20 September 2024

Report by Executive Director of People and Transformation

RECOMMENDATION

The Education and Young People's Scrutiny Committee is RECOMMENDED to note and provide any comments and recommendations (for Full Council) on Oxfordshire's Youth Justice Annual Plan for 2024/5 in appendix 1.

Executive Summary

1. Section 40 of the Crime and Disorder Act 1998 sets out the local authority statutory duty following consultation with key partner agency organisations, to formulate and implement an annual youth justice plan setting out:
 - The youth justice provision and delivery of services
 - How the youth justice service is composed and funded, how it operates, and the functions it carries out.
2. Youth Justice Services (YJS) are multi-disciplinary teams set up under the Crime and Disorder Act 1998. The Act places a duty on local authorities and statutory partner agencies (Police, Health & Probation) to co-operate to secure appropriate Youth Justice Services within the local authority area with a primary aim of preventing offending by children and young people.
3. Other relevant legislation includes the Powers of Criminal Courts (Sentencing) Act 2000, Police and Criminal Evidence Act 1984 (PACE) codes of practice the Criminal Justice and Immigration Act 2008 and Legal Aid, Sentencing and Punishment of Offenders Act 2012 (LASPO).
4. His Majesty's Chief Inspector of Probation has responsibilities that are set out in Section 7 of the Criminal Justice and Court Services Act 2000, as amended by the Offender Management Act 2007 section 12(3)(a). The legislation requires the Chief Inspector to inspect (section 1) and report to the Secretary of State (section 3) on the arrangements for the provision of probation services. Under Section 7(6) of the Criminal Justice and Court Services Act 2000, HM Chief Inspector of Probation is also conferred to inspect and report on youth justice services.

5. Oxfordshire's Youth Justice Services' last inspection by HM Inspectorate of Probation (HMIP) was published in May 2020, receiving an overall rating of 'Good', with outstanding judgements for partnership and services, and out of court domains.

Annual Youth Justice Plan

6. Guidance for youth justice services (Youth Justice Board, 2024) set out considerations for youth justice partnerships on both the content and structure of the youth justice plan; and asks for reflections on how the service takes a strength-based approach in delivering a "Child First" justice system.
7. A "Child First" justice system means youth justice plans prioritise the best interests of children, recognising their unique needs and potential. Plans are to promote prevention, diversion, and interventions with an aim to minimise criminogenic stigma attached to children's contact with the criminal justice system.
8. Using "Child First" principles Oxfordshire's annual youth justice plan for 2024/5, sets out how the service promotes the development of a pro-social identity for sustainable desistance through building of supportive relationships that empower children to make positive contributions to society and encourage children's active and meaningful participation, engagement, and social inclusion.
9. Oxfordshire's Youth Justice Plan 2024/25 was developed in consultation with the key stakeholder organisation representatives of the Youth Justice Management Partnership Management Board responsible for:
 - Oversight and strategic leadership in developing vision or youth justice service and delivery arrangements.
 - Ensuring the YJS operates according to 'Child First' principles.
 - Determination of how service composition and its funding arrangements.
 - Operational delivery and function.
 - Performance monitoring.
 - Listening to Children's voices.
 - Formulation and implementation of the Youth Justice Plan.
 - Strategic oversight of the standards for children in the youth justice system (YJB, 2019).
 - Oversight in completing actions arising from the Youth Justice Plan and audits of performance.

- Developing and monitoring plans arising from HMIP findings to address areas identified for improvement.
 - Escalating challenges with partner organisations to ensure children receive the services or provision they require.
10. Oxfordshire's Annual Youth Justice Plan 2023-25 covers both strategic and operational delivery arrangements. It provides an introduction, vision, and priorities alongside local context of the service and delivery environment summarising performance against Oxfordshire's Youth Justice Plan in the preceding year 2023/24.
11. The plan sets out four key strategic priorities agreed by the partnership for 2024/5 in further refinement of its priorities from the preceding years plan, alongside local trends, performance and expected outcomes:
- Reducing our First Time Entrants (FTE) rate.
 - Tackling exploitation of children in Oxfordshire.
 - Tackling serious youth violence in Oxfordshire.
 - Improving outcomes for children with Special Educational Needs & Disabilities (SEND) in the criminal justice system in Oxfordshire.
12. Oxfordshire's Annual Youth Justice Plan 2023-25 was submitted to the Youth Justice Board for approval in June 2024.

Outcome measures

13. Oxfordshire's Youth Justice Service uses a suite of performance information to support decision making, including local and regional and national datasets, self-assessment, audit. Insights are contained within the performance data contained within its Annual Youth Justice Plan 2024/5, monitored by Oxfordshire's Youth Justice Management Partnership Board.
14. The Youth Justice Board standards and publications of data are against thirteen youth justice national performance indicators in mandatory reporting requirements for youth justice partnerships:
- **First time entrants to the youth justice system**, young people aged 10 to 17 years receiving a pre-court disposal or conviction. This data is published quarterly per local authority area, for a rolling 12 months and is taken from the Police National Computer (PNC). The FTE figure is compared with the same quarter of the previous rolling 12-month period.
 - Diverting children away from crime and the criminal justice system remains a key national and local priority. Oxfordshire's recent performance has been less than that of comparable areas. It is a high priority for the service and board focus in

2024/25 and we are determined in our ambition to turn this position around through implementation of improvement plans for its achievement. Recent analysis of the local areas cohort of FTE's is already informing opportunities to put children on a different pathway than their initial offending might be predicting.

- **The binary reoffending rate**, frequency and binary re-offending data is published quarterly per local authority area, comparing rolling 12- month data in the preceding 2 years with data from past 3 years, taken from PNC. The binary figure relates to the percentage of young people in the cohort who reoffend, and the frequency figure relates to the number of re-offences per young person.
- **Use of custody**, specifically the number of young people per 1,000 of the 10 to 17 population receiving custodial sentences. compared to the number of children who received a custodial sentence in the same quarter during the previous year.
- **Suitable accommodation** at the start and end of the order by type of order. Additionally, for those leaving custody, it seeks to identify timescales for securing appropriate accommodation in resettlement planning back in the community in exit planning for children's release from serving remand or sentence in custody. The service requirement is recording the number of children in the community and being released from custody into suitable or unsuitable accommodation arrangements
- The number and proportion of children in **Education, training, and employment (ETE)** by suitability, ETE provision type and type of order for children of school age and children above school age, number of learning hours offered and attended.
- The number of children with **SEND** by type of order, whether they have a formal plan in place and in suitable Education, training, or employment provision.
- The number of children screened or assessed to understand for response meeting their **mental health and emotional wellbeing needs**. For children who are already in an arrangement to support their mental health and emotional wellbeing, is the support plan in place.
- The number of children with a screened or identified need for an intervention or treatment to address **substance misuse** and of that, the number of planned/offered treatment and numbers of children attending intervention/treatment.
- **Out of court disposals**, specifically the number of children with interventions ending in the period, the number of children who completed intervention programmes in the quarter and the number of children who did not complete intervention programmes in the quarter.
- The number of **children classified as** being care **experienced** (known in statute as a 'Looked After Child'), a '**Child in Need,**' subject of a '**Child Protection Plan,**' '**Early Intervention Plan**' or **referred to Early Help.**

- **Management board attendance**, specifically the number of senior partners attending quarterly meetings, and of those, senior partners organisation provision in presentation of data identifying areas of disproportionality.
- The number of children cautioned or convicted of **Serious Violence** on the caseload.
- The number of **victims** resulting from offences committed by children on the caseload, the number contacted, and the number engaged in restorative justice opportunities and responses to those who requested and were provided further information and support.

Corporate Policies and Priorities

15. Oxfordshire's Youth Justice plan aligns with delivery of the council's corporate strategy priorities to: Tackle inequalities in Oxfordshire and create opportunities for children and young people to reach their full potential.

Financial Implications

16. Oxfordshire's production of its Annual Youth Justice Plan is a requirement of the Youth Justice Board's (YJB) grant terms and conditions and is necessary for securing ongoing grant funding. The annual completion and sign off the YJB annual grant audit certificates by the local authority S151 officer ensures committed spend of funding from grant income for service delivery and its provisions. It is also a requirement of the terms and conditions of the YJB Grant.
17. The grant is provided by the Youth Justice Board under its power in section 41 of the Crime and Disorder Act 1998. The funding period this year commenced 01/04/2024 and ends on 31/03/2025, unless terminated earlier in line and accordance with the Grant Funding Agreement
18. Oxfordshire's Youth Justice Partnership Management board responsibility ensures the deployment of appropriate resources to meet the changing demands of the cohort, and to increase preventative and out of court disposal interventions.
19. The Youth Justice Service also receives funding from of other sources, which support staffing costs, programmes, and activities across the team to support the children. Partners contribution of staff also forms part of their contribution to supporting the effective delivery of the Service.
20. As an accountable and publicly funded body, the Youth Justice Management Partnership Board is committed to ensuring value for money in delivery of service and its provisions in robust budget management and effective delivery.

Comments checked by:

Jane Billington
Strategic Finance Business Partner – Children's Services

Legal Implications

21. Section 40(1) of the Crime and Disorder Act 1998 ("the Act") provides that: (1) It shall be the duty of each local authority, after consultation with the relevant persons and bodies, to formulate and implement for each year a plan (a "youth justice plan") setting out: (a) how youth justice services in their area are to be provided and funded; and (b) how the youth offending team or teams established by them (whether alone or jointly with one or more other local authorities) are to be composed and funded, how they are to operate, and what functions they are to carry out.
22. Further, by section 40(4) of the Act, the local authority must submit their annual youth justice plan to the Youth Justice Board under section 41 of the Act and shall publish it in such manner and by such date as the Secretary of State may direct.
23. In accordance with Regulation 4(1) and Schedule 3 of the Local Authorities (Functions and Responsibilities) (England) Regulations 2000 the Plan is to be referred to Full Council for ultimate consideration and adoption.

There are no direct potential legal implications contained within this report.

Comments checked by:

Naomi Bentley-Walls
Head of Law – Childcare
Naomi.BentleyLawson@oxfordshire.gov.uk

Equality & Inclusion Implications

24. Pursuant to the Equality Act 2010, the Council and key stakeholder organisations exercising public functions on its behalf must have due regard to the need to eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act to: advance equality of opportunity between those with and without a protected characteristic; and promote good relations between those with and those without.
25. The broad purpose of the duty fulfilment of its duty is its considerations in integrating equality into its everyday business, for constant review in decision making, design of policies and service delivery.
26. There is well documented evidence of racial disproportionality in the criminal justice system for children and adults. Oxfordshire's Youth Justice Management Partnership board regularly monitors disproportionality in performance data, as set out in its Annual Youth Justice Plan. Oxfordshire's youth justice services for children remains committed to being sensitive in its response to the protected characteristics of all children receiving Youth Justice Services in Oxfordshire.

Sustainability Implications

27. There is no current sustainability implications associated with either the contents or recommendations of this report.

Risk Management

28. Oxfordshire's Youth Justice Management Board's Risk Register of service risk issues and mitigating actions identified for 2024-25 is monitored at quarterly Board meetings is set out in its Annual Youth Justice plan on page 19.

Lisa Lyons
Director of Children's Services

Appendix 1: Oxfordshire Annual Youth Justice Plan 2024/5

Contact Officer:
Jennifer Sergeant
Head of Youth Justice, Exploitation, Leaving Care, UASC&YP
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September 2024

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Youth Justice Annual Plan

Service	Oxfordshire Youth Justice and Exploitation Service (YJES)
Head of Service	Jennifer Sergeant
Chair of YJ Board	John Drew

Contents

1. Introduction, vision and strategy
2. Governance, leadership and partnership arrangements
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Appendix 1: Service structure

1. Introduction, Vision and Strategy

Chair's Forward

I have great pleasure in presenting to you the updated 2024-2025 Youth Justice Plan for Oxfordshire which has been produced by the County's Youth Justice and Exploitation Service and has the approval of the multi-agency partnership that oversees the work of the service.

The plan constitutes a refinement on the previous years' plan. Our overarching priorities remain:

- reducing our First Time Entrants rate;
- tackling exploitation of children in Oxfordshire;
- tackling serious youth violence in Oxfordshire; and
- improving outcomes for children with Special Educational Needs & Disabilities (SEND) in the criminal justice system in Oxfordshire.

Reflecting on these continuing challenges we have refined our plans in each of these areas, as well as in other parts of our work, in the light of our experience over the past year. At our recent away day with the staff team the Management Board reflected on these priorities and left the event with renewed enthusiasm to tackle these issues.

For now, I will just reflect on reducing our First Time Entrants rate, the proportion of children formally entering the youth justice system in Oxfordshire having committed an offence. Years of experience has taught us that this is a key performance indicator, one of only three principal issues. Diverting children away from crime and the criminal justice system was one of the founding ambitions of the youth justice system forty years ago and in recent times Oxfordshire's performance has been less impressive than that of comparable areas. Drawing on best practice from elsewhere we are determined to turn this position around, and our staff will be analysing in detail the question of whether we are missing opportunities to put children on a different pathway and with a different mindset and personal identity than their initial offending might be predicting.

Resourcing throughout public services is tight and something that the Board keeps under close review. We want to ensure that our staff have the best possible support to do this most challenging role. As well as proper training and supervision, this also means making sure that workloads are sustainable. I commend the plan to you and committed the Management Board to keep its progress under close review over the coming year.

John Drew CBE

Independent Chair, Oxfordshire Youth Justice Management Board

Introduction

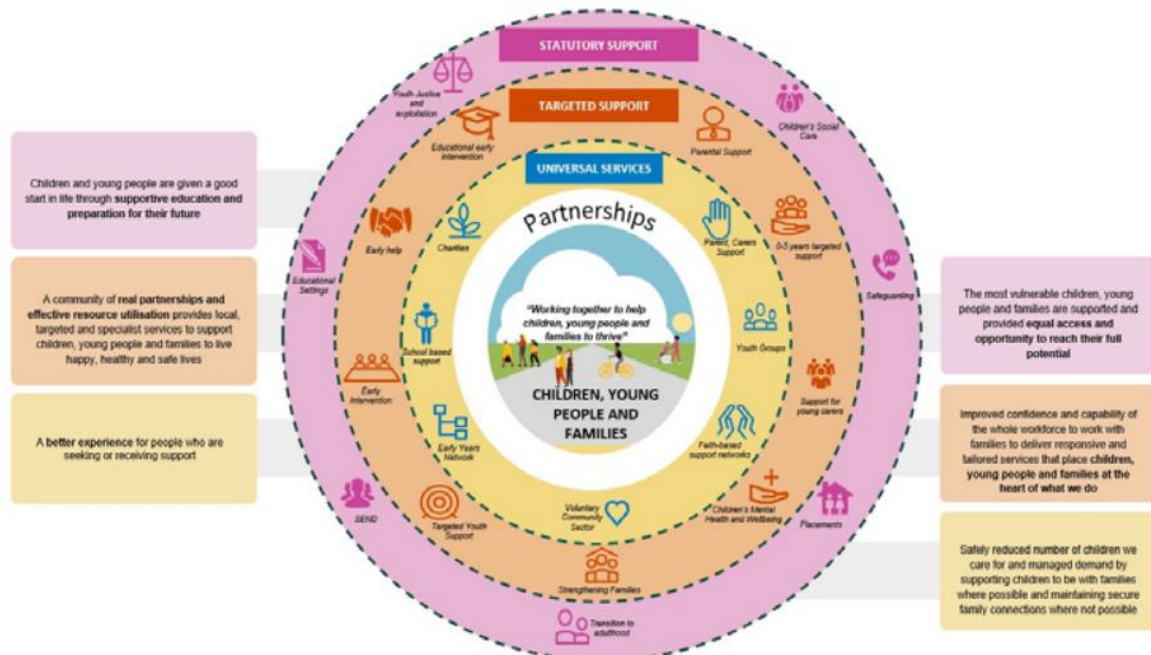
1. Oxfordshire's Youth Justice & Exploitation Service has the highest aspirations for Oxfordshire's children, and we will support them to achieve their full potential whilst protecting them, their families and the public from harm. We will achieve this by working in a restorative and relational way:
 - Listening to children, parents/carers, victims of crime and our communities and learning from their feedback
 - Providing solutions to youth justice issues at an individual and local level
 - Working in partnership to ensure the best possible outcomes for our children and victims of crime and to ensure that their holistic needs are met
 - Identify and address disparity and disproportionality within the youth justice system locally
2. This Youth Justice Plan 2024-25 has been developed in consultation with members of staff and members of Oxfordshire's Youth Justice Management Board. The plan reflects our 'Child First' thinking with ambitions to improve the life chances of children in all our communities through an integrated and effective partnership approach.
3. Children and their families/carers come from a wide range of diverse backgrounds with varied lived experience that shape their identity. We understand our responsibility in responding to diversity through inclusive, anti-racist and anti-oppressive practice. Improving our engagement with children and families/carers will support them to feel more empowered in their interactions with our organisations and build trust and confidence in our services. Our strengths-based and person-centred approach recognises the rights and needs of our children and families, balancing these with the rights and needs of victims of crime.
4. This plan represents our commitment in Oxfordshire to evaluate our values and beliefs about the quality of provision for children who offend in Oxfordshire and ensures that Child First principles are embedded in all that we do.

Vision & Strategy

5. Our organisational values underpin everything we do and say. They mean we are:
 - Always learning
 - Kind and caring
 - Treating each other equally and have integrity in all we do
 - Taking responsibility
 - Daring to do things differently

'The Oxfordshire Way' for children's services sets out our strategic direction. Our vision is at the centre of everything that we do we do, in providing children and families with the right support at the right time.

The Oxfordshire Way



6. We are committed to provide the right support by the right person at the earliest opportunity to intervene early and divert children away from the Criminal Justice System. We recognise the interdependencies of the youth justice agenda with safeguarding and early help strategies within our local Safeguarding Children's agenda and commit to ensuring alignment around prevention and diversion for children at risk of entering the criminal justice help that meets their needs at the earliest opportunity.

7. Oxfordshire Safeguarding Children's Board vision and statement of intent is:

We will work together to help children, young people, and families to thrive. We will ensure children, young people and families are safe and feel safe, by working in partnership. We will:

- Ask, not assume what is happening in their life and what would help
- Act by seeking to understand their lived experiences and work with them
- Discuss with them their choices and how they can safely feel in control
- Respect and value them, and the people who care about them
- Work as a team – with them, their family and with each other as professionals – so that everyone's ideas and knowledge are used
- Be honest with them and communicate clearly in a way that they can understand
- Focus on who and what helps them feel safer, and where they feel safer
- Work with them at their pace wherever possible – but if things aren't improving fast enough, or if we need to immediately protect them, to act quickly and decisively.

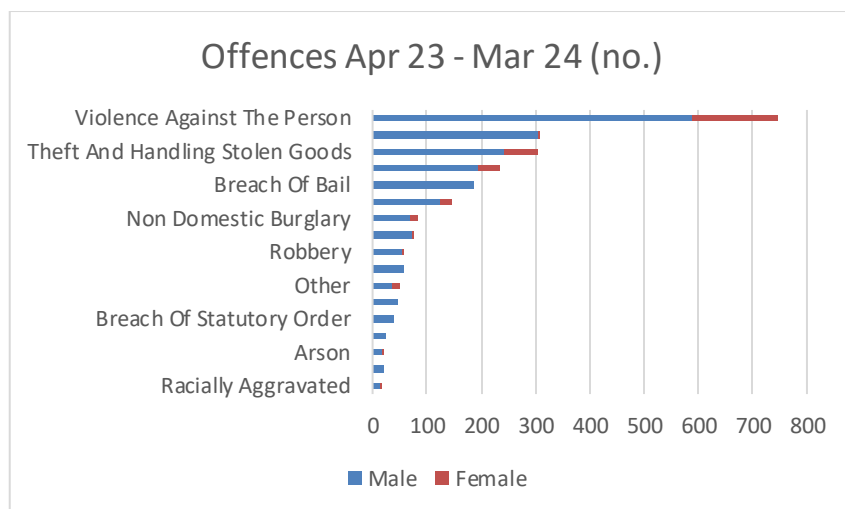
Local Context

8. The Office for National Statistics mid-year youth population estimate for children aged 0-19 in 2022 was 168,300. The number of Oxfordshire children aged between 10 – 19, and, therefore, over the age of criminal responsibility, was 88,400 (Oxfordshire JSNA, 2023).
9. During 2023/24, 214 children received a caution or a sentence; 173 of these children were white, 19 of mixed heritage, 8 were Black, 7 Asian and 7 identified as having another ethnicity type. 163 of these children were male and 52 females. The increase in the population, especially numbers of young people, is connected to levels of house-building and rapid growth. Oxford City has seen an increase in youth population aged between 5-14 years old between the 2011 – 2021 census.
10. Similar to national trends, Oxfordshire has an increasing percentage of children with social, emotional, and mental health needs. The number of mental health referrals for young people has increased, especially for those aged between 10-19 years old.
11. Oxfordshire's central England location is the most rural county in the Southeast region. The majority (60%) of Oxfordshire's population are resident in Oxford City and main towns. The remaining 40% live in smaller towns and villages. Despite Oxfordshire's relative affluence there are wide inequalities in health and well-being. The cost of living in many cases are above the England average. The Indices of Multiple Deprivation (IMD 2019) Oxfordshire was ranked the 10th least deprived of 151 upper-tier local authorities in England. Oxfordshire has areas of deprivation, in parts of Oxford City and Banbury, the two largest urban centres in the county.
12. In 2021 there were 168, 000 (23%) people in Oxfordshire from an ethnic minority background, which has increased by 16% (107,000) since 2011. The Ethnic Disparity Toolkit from the Youth Justice Board (YJB) for the year ending March 2023, show's Oxfordshire over-representation of black and mixed heritage children in the offending population during 2023/4. The tool identifies where a particular ethnic group is over-represented in the youth offending cohort and the level of over-representation is statistically significant. The data excludes children where the ethnic group is not known. Due to small numbers the Youth Justice Board decided to aggregate data for children from the Asian, Black, Mixed and other ethnic groups into the ethnic minority group.

Ethnic group	2022/23 Offending Population	Share of total ⁽¹⁾	2021 Census 10-17 population by ethnic group	Share of total % ⁽²⁾	% Point Difference	Over represented, offending pop >10 and statistically Significant
Asian	7	4%	4,930	7%	-3%	No
Black	12	7%	1,912	3%	4%	Yes
Mixed	21	12%	4,426	7%	5%	Yes
Other	2	1%	1,055	2%	0%	No
Ethnic minority groups ⁽³⁾	42	23%	12,323	18%	5%	No
White	139	77%	55,391	82%	-5%	No

13. The over-representation of black young people in Oxfordshire's offending population remains unchanged since 2022, however over-representation of children of dual heritage children is a new pattern emerging for our focus to address and meet needs.

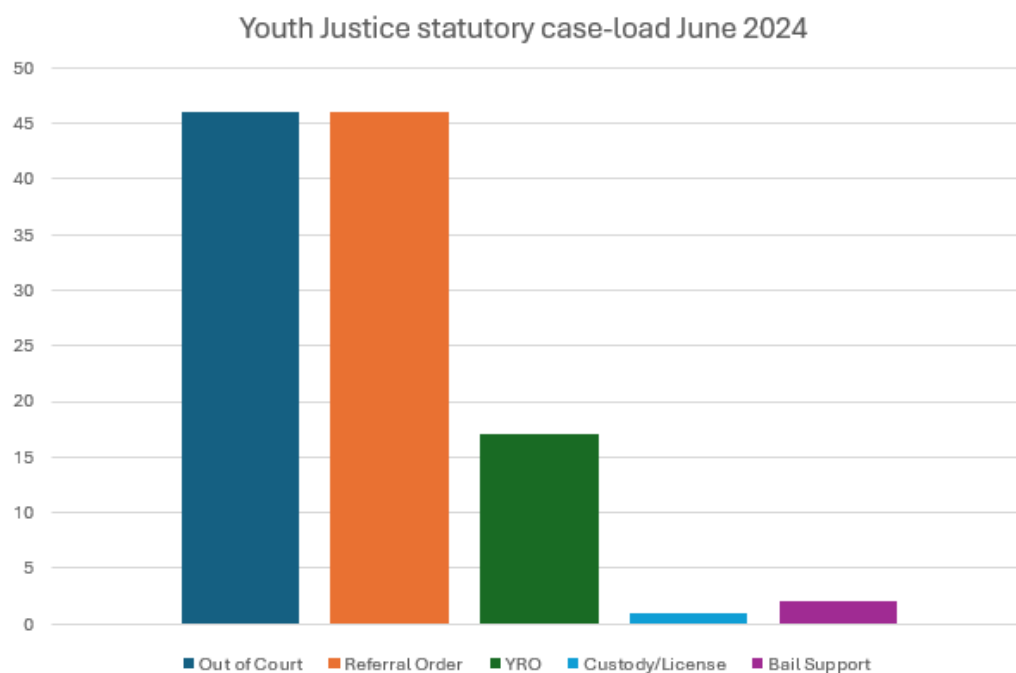
14. During 2023/4 the most common offence type was 'Violence Against the Person' followed by 'Drugs' and then 'Theft and Handling Stolen Goods', identical to last year's figures. Girls made up 21% of 'Violence Against the Person' offences, representing a decrease of 2% from the preceding year. 33% of all offences were committed by 16-year-olds, 31% by 17-year-olds. 15% were by 14-year-olds.



15. At the end of June 2024, Oxfordshire Youth Justice was working 112 with children in the statutory caseload.

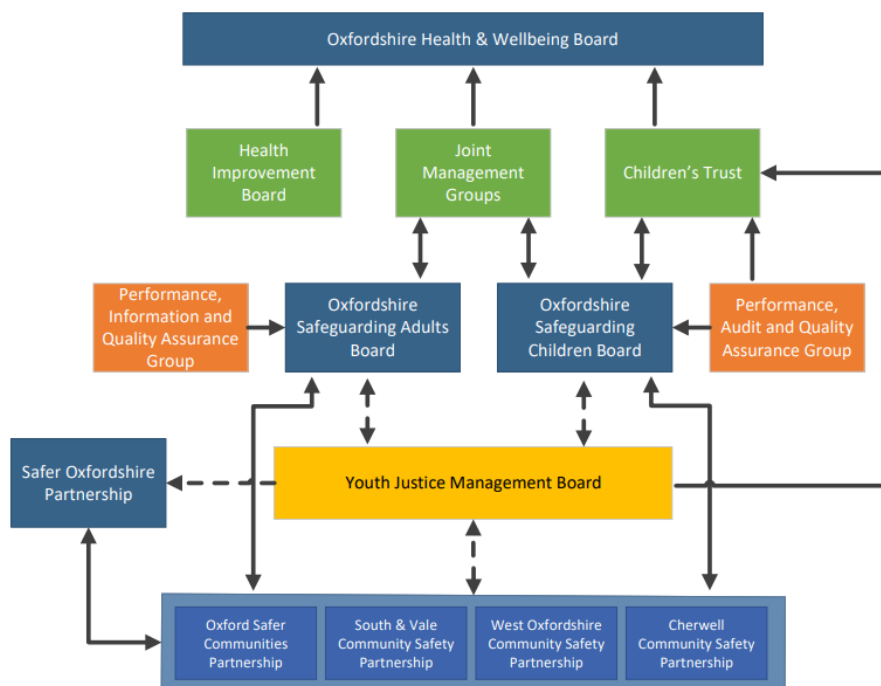
Intervention	Number of children
Out of Court (Community Resolutions, Youth Cautions, Youth Conditional Cautions)	46
Statutory Court Orders (Inclusive of Referral Orders, Youth Rehabilitation Orders, Custodial)	64

Sentences including post-custody licenses)	
Statutory Bail Support (Court ordered Bail intervention, where the child is not already on a youth justice disposal)	2



16. Boys made up 88% of the caseload, and girls 12%. Of these young people open to the service in May 2024, 27% were also open to Children's Social Care. Of these children, 10 were subject to Child Protection Plans (CP), 14 had Child We Care for Status (CWCF) and 18 being subject of Children in Need (CIN) plannin

2. Governance, leadership and partnership arrangements



Service location

17. The service is located within Oxfordshire's Children Education and Families Directorate (CEF). The service is an integrated team undertaking exploitation social work as well as statutory youth justice.

Strategic Partnerships

18. Oxfordshire Youth Justice Management Board is a multi-agency partnership and is currently chaired by an independent chair. Its membership comprises key stakeholders from: Children's Social Care, Thames Valley Police (TVP), Oxford Health NHS Trust, Education, the National Probation Service (NPS), Safer Oxfordshire Partnership Co-ordination Group (Community Safety), the voluntary & community sector (VCS) and Her Majesty's Courts & Tribunal Service (HMCTS). The service reports into the Safer Oxfordshire Partnership Coordination Group (SOPCG).

19. The service and Board priorities are aligned with key strategic partnership priorities for reducing of crime and tackling exploitation in the county including the Safer Oxfordshire Partnership Violence & Vulnerability strategy, OSCB's partnership response to tackling exploitation of children, and the Police and Crime Commissioners Plan 2021-25.

20. The service has operational and strategic representation on the Safer Oxfordshire Partnership Coordination Group (SOPCG), which has oversight of the County's Violence and Vulnerability strategy and delivery plan, which Oxfordshire's Youth Justice Service is a statutory stakeholder in delivery of the County's Serious Violence duty.

Head of Service remit and responsibilities

21. The Head of Service portfolio includes the Youth Justice & Exploitation Service, Unaccompanied Children & Young People's Team, and the Leaving Care services. The Head of Service is the operational and strategic lead for Youth Justice, Exploitation, Missing Children, and Prevent in Oxfordshire's Children's Services. The Head of Service represents Children's Services at the Thames Valley Violence Reduction Unit (VRU) strategic Board, and Safer Oxfordshire's Partnership Co-ordination group. The Head of Service key strategic roles in the cross-cutting youth justice agenda, includes vice-chair of the OSCB's Child Exploitation Sub-Group.

Operational partnerships

22. The County's Violence Reduction Coordinator, funded by the Police & Crime Commissioner (PCC), Community Safety and YJES was co-located in the service until May 2024. The focus of the role being to align key strategic and operational plans across the local partnership around the youth crime and violence reduction agenda and supporting partnership readiness in implementation of the Serious Violence Duty. This role was temporarily funded between 2022 – 2024 by Thames Valley Violence Reduction Unit and Community Safety; Oxfordshire now has a well-developed response under the Duty and the functions of this temporary role have now been mainstreamed into the work of our Community Safety partners for sustainability.
23. Thames Valley Police, Health, Children's Social Care, Education and Early Help are represented at the YJ Risk Management and Joint Decision-Making Panels supporting effective information-sharing, oversight, partnership-working and risk management of children and children in public protection, promoting wellbeing and reducing harm.
24. The Youth Justice and Exploitation Service sits on the Sexual Violence & Exploitation Network which is chaired by the voluntary sector organisation SAFE! The service has useful links to voluntary and community sector organisations in our Turnaround Programme, Reparation and Unpaid Work placements.
25. The service has representation at Oxfordshire's MARAC (multi-agency risk assessment conference) for domestic abuse. A range of 'champion' roles exist in the service across a range of themes including Domestic Abuse, Neglect, Housing & Immigration, Trauma-informed Practice and Harmful Sexual Behaviour.

26. Berkshire Health NHS Trust provide delivery of Liaison and Diversion services in Oxfordshire in providing assessment and some interventions to children at the point of contact in Police custody for diverting children into health or other services, as appropriate.

3. Update on previous year

Progress against our priorities

Priority Area	Progress/comments on 2023-24
Disproportionality	We reviewed of our Disproportionality Action Plan and functionality of the Task and Finish Group, which highlighted the need for improved partnership activity and input in addressing over-representation. In addition, challenges in Board representation have been escalated to the Board Chair for resolution.
	Staff report increased confidence in recognising and challenging disproportionality for children within the youth justice system and continue to use the Escalation Log to flag concerns to the Head of Service for intervention where appropriate.
	The service continues to receive positive feedback from Courts and defence solicitors about our Disproportionality statement in our Pre-Sentence Reports. It ensures that in decision making Courts account for the impact of structural discrimination and racism experienced by minoritised children.
Participation and Child Voice	The service collaborated with students from a local college who produced designs for a new service logo; as part of their college course work experience. The winning logo is due to be shared with the YJ Management Board in September 2024.
	Plans to progress improvements for participation and engagement of young people will be aligned with wider departmental approaches to participation and engagement. We

	continue to receive feedback from children and their carers/parents about what has worked well in providing them support in interventions. The most common factor reported being the positive relationship with staff they are working with.
	The service commissioned 'Safety Box' as intervention for exploited children, providing a 'credible messenger' advocate for the child to improve engagement and outcomes and support desistance.
Tackling Exploitation	Oxfordshire's NRM devolved decision making pilot is in its second delivery year. Home Office feedback is the local pilot success in driving up numbers of NRM referrals across Oxfordshire. Between Jan – Dec 2023 56 children were referred to the pilot, and 24 have been referred to date since January 2024. Impacts of the pilot include changes in Police approach to decision-making (waiting for NRM decisions) and reducing delays in Court decision-making. Trends and patterns from the local pilot are reported into the OSCB Child Exploitation sub-group quarterly to inform the OSCB response to tackling exploitation.
	The service membership at the OSCB's neglect forum is in recognition of the impact of neglect as a factor contributing to children's vulnerability to exploitation and offending; learning is disseminated across the service to heighten staff awareness and build confidence in responding to signs of neglect.
	The contextual safeguarding framework for Oxfordshire is in development to reflect the development of approaches from within YJES. The service has led on developing and delivery of the OSCB Exploitation training this year, including specifically to schools, which has been well received.

	<p>We have taken part four place-based partnership projects (Senior Management Groups – ‘SMGs’) to tackle violence and exploitation in localities, which yielded positive outcomes for children and local communities. The YJES Service Manager received Thames Valley Police commendation for contributions to partnership work disrupting exploitation in localities during 2023-24.</p>
	<p>The ‘One Step Ahead’ parenting group (based on learning from Parents Against Criminal Exploitation – PACE) continues to receive positive feedback from parents attending thematic sessions that support parents knowing their rights, and those for their children from information sharing and advice from Police, Health, Substance Misuse, DWP, Housing colleagues.</p>
Reducing First Time Entrants & Diversion	<p>Implementation of the Ministry of Justice Turnaround programme is now well embedded in Oxfordshire and delivering positive outcomes for children. We are confident that our plans to reach our target of 104 children by March 31st 2025 can be achieved.</p>
	<p>The Service’s Out of Court Joint Decision-Making Panel remains a strength for the service. Workshop delivery for all service staff highlighting practice implications of the implementation of the Child Gravity Matrix task ensured assessments are appropriately demonstrating mitigating factors for children in supporting robust and rigorous decision-making.</p>
Education and SEND (Special Educational Needs and Disabilities)	<p>Our ambition to achieve the SEND Quality Mark remains a priority for 2024-25. A focus on SEND at the June 2024 Board/Service Away Day secured partnership commitment to improving outcomes for children with unmet speech and language needs and SEND in the youth justice system in Oxfordshire.</p>
	<p>Data on children with Education, Health, and Care Plans (EHCPs) and children</p>

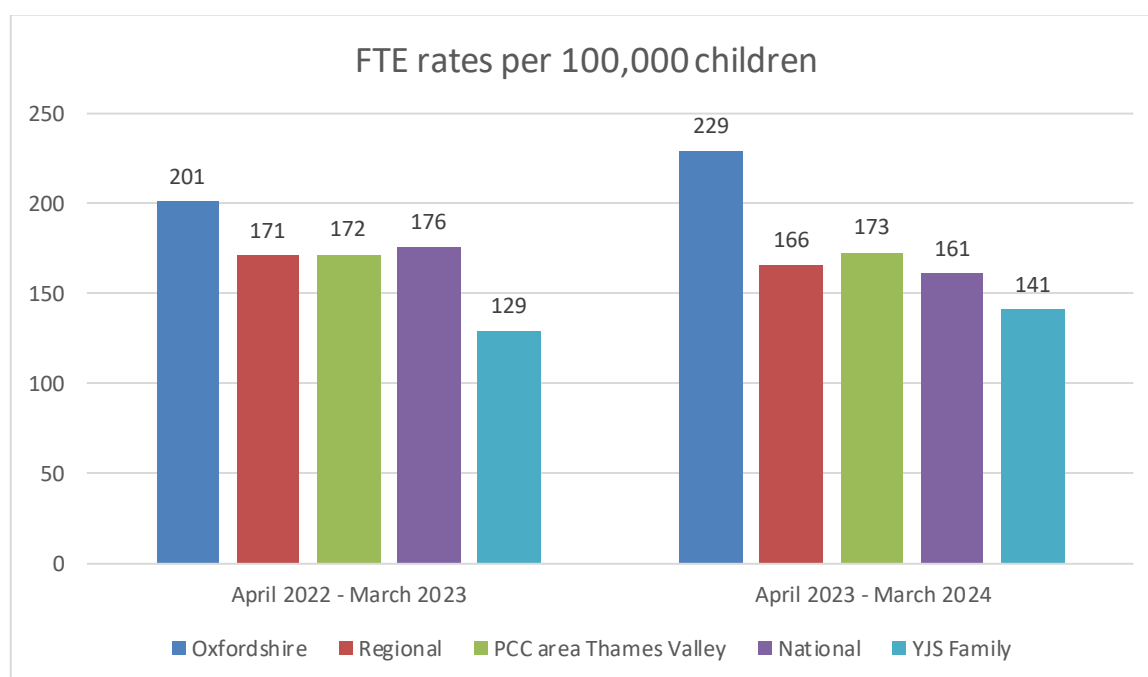
	who are NEET is collected and scrutinised by the Head of Service in monthly performance meetings and shared quarterly with the Board.
KPI (Key Performance Indicators) Readiness	We have recently successfully recruited to Information and Performance Analyst role to ensure service resilience in data collation and analysis for Board reporting and informing service improvements.
	In line with Youth Justice Board requirements for reporting on new KPI's the service has produced new KPI case-management recording guide that assists staff recording for effectiveness and efficiencies in data capture for collation and analysis.
	Updates on KPI developments are provided to the Board quarterly for key stakeholder organisations' understanding of partnership contribution to and compliance with YJB requirements.
Transition & Resettlement	Production of the service Resettlement Policy and practice guidance is for completion by the end of June 2024. This draws on the evidence-base and best practice from Constructive Resettlement and will be shared at the Board in Autumn 2024 for sign off.
	In collaboration with the National Probation Service, we have agreed funding for a Transitions Worker role for recruitment by the service. NPS 'launch' of the Transitions role is scheduled at a Probation Development Day in July 2024, in raising awareness of the role and the advantages of strong partnership-working around transitions.
Audits	Completion of YJB Self-Assessment for 'At Court' reported to the Board in October 2023; the resulting action plan is being implemented for Board monitoring in support and challenge.
Workforce Development	Staff have taken up a range of qualifications in meeting their learning and development needs. The range of qualifications include Social Work degree, ILM (Institute of Leadership and

	Management) 5, Youth Justice Effective Practice Certificate and ILM 7.
	The Youth Justice Effective Practice Certificate is afforded as learning and development opportunity for all new starters. A programme of learning and development includes Assetplus refresher training scheduled to take place during July - August 2024. 'Behind the Blade' knife crime intervention training provided to staff is supporting staff in interventions aimed at young people's desistance in knife carrying.
	In 2023 - 2024 2 Social Work students joined the service for placements and shared positive feedback on their learning experience, and in turn made significant contributions to the service.
	A whole service workshop delivered by the Youth Endowment Fund on their toolkit supported practitioners in thinking about 'best bets' in the evidence-base for reducing youth violence.
Evidence-Based and Effective Practice	The Relational Case Management Pilot is due to for refresh of implementation in 2024-25 with FCAMHS colleagues.
	Research on desistance shared with the staff team has supported service thinking about the AIRS model (Activities, Interactions and Roles) for children in their intervention plans.
Serious Youth Violence	The Violence Reduction Coordinator role co-location in the service helped the partnership readiness for Oxfordshire's implementation of the Serious Violence Duty. This role led on developing Oxfordshire's strategy aligning our priorities with those of partnership agendas with shared aims and objectives for reducing youth crime.

Performance over previous year

First-Time Entrants (FTEs)

27. Oxfordshire's FTE (First Time Entrants) rate has increased Between April 2022 – March 23, the FTE rate was 140 children (FTE rate of 207 per 100,000), and during April 2023 – March 2024, 159 children became First Time Entrants (FTE rate of 229 per 100,000). Oxfordshire's rate is higher than its 'family' average FTE rates of 141, the regional rate 173 and the national rate 161.
28. A specific improvement plan is now in place focused on lowering the numbers of Oxfordshire's First Time Entrants to the youth justice system. This is a significant and high priority for us in carrying out the activity set out in our improvement plan. Our target is to bring our FTE rate in line with the Thames Valley rate of 173 by March 2025.
29. A deep-dive audit is in progress for completion by end of June 2024. Its analysis and findings will inform planning in targeting interventions for increasing our prevention and diversion offer and reach of children at the cusp of crime.

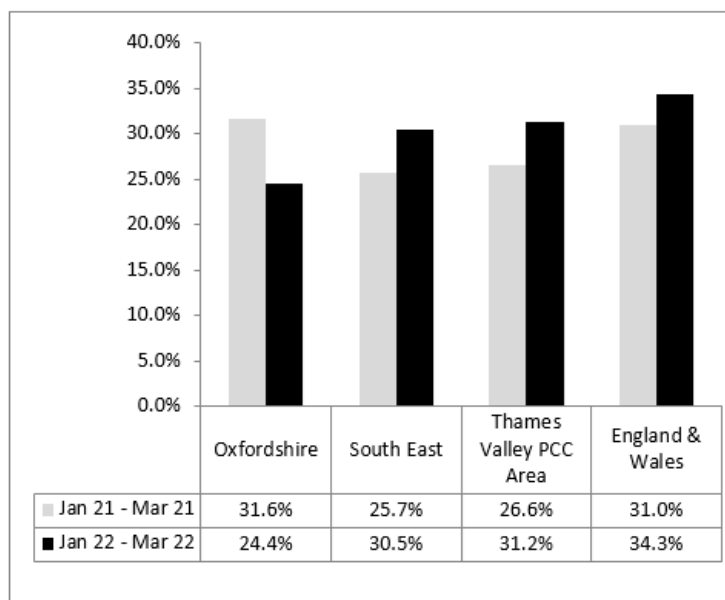


Reoffending

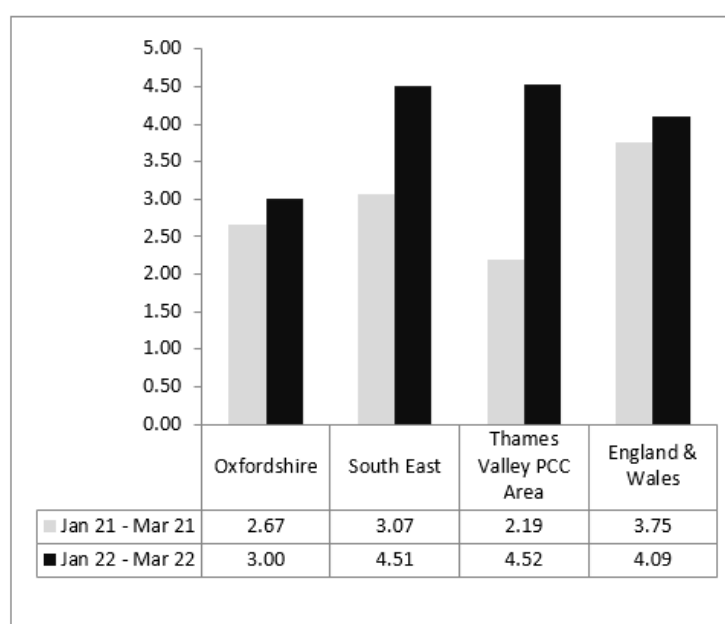
30. The binary reoffending rate (reoffenders/number in cohort) for the 3-month cohort has fallen to 24.4% compared to 31.6% in the previous year. This is below the regional (30.5%) and national (34.3%) rates. Frequency of reoffending (reoffences/reoffenders) has however slightly risen by 0.33 over the same period but remains lower when compared to regional and national performance. The success of our lower re-offending rates is testament to the tenacious and persistent

work of the staff in the service in engaging and supporting our children, using creative interventions and trusting relationships to support future desistance.

Quarterly cohort - year on year comparison - Reoffenders/Number in cohort



Quarterly cohort - year on year comparison - Reoffences/Reoffenders



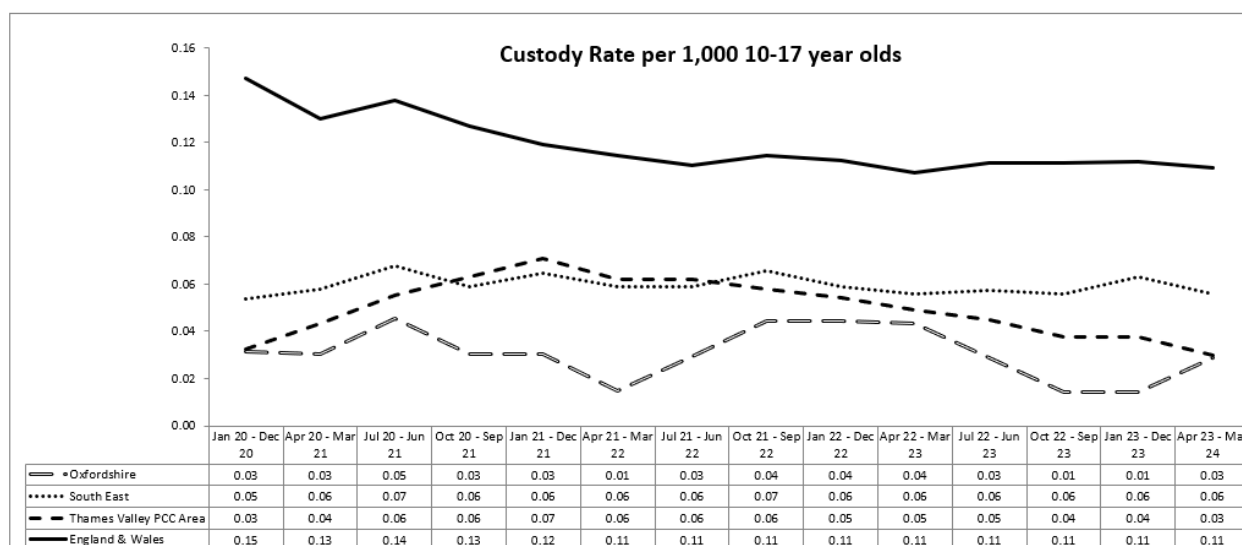
Timeliness offence to outcome date

31. The average number of days children are subject to Bail or Released Under Investigation (RUI) waiting times between an offence and outcome remains of concern across England and Wales, as in Oxfordshire. It remains a priority for the Youth Justice Partnership Management Board for scrutiny and oversight. The Turnaround Programme currently offers ongoing support to children who receive a

No Further Action (NFA) outcome and who are on bail or released under investigation.

Use of Custody

32. The rate of children sentenced to a custodial sentence remains very low and better than that of comparative groups. 2 children in Oxfordshire received custodial sentence between April 2023 – March 2024 for offences linked to serious violence (Attempt Murder, Drug Supply and Possession of Offensive Weapon).



The 10 new YJB Key Performance Indicators (KPIs)

33. Oxfordshire has prepared its readiness for submission of data returns to the YJB in compliance with grant conditions. In January 2024, the YJB released Version 1 of a KPI Tableau Dashboard which reflects headline measures of the new KPIs. Version 2 released in April 2024 informed error correction. Headline measures:

1. Proportion of children in suitable accommodation at the end of their order.
2. Proportion of children in suitable ETE at the end of their order.
3. Number of children with a formal plan in place as a proportion of children with identified SEND/ALN.
4. Number of children with a screened OR identified need for a MH or EW intervention at the end of their order as a proportion of number of children with an order ending in the period.
5. Number of children with a screened OR identified need for intervention/treatment to address substance misuse at the end of their order as a proportion of number of children with an order ending in the period.
6. Number of children who completed intervention programmes in the quarter as a proportion of the number of children with an OOCN ending in the period.

7. Proportion of children connected to/supported by wider care and support services at end of order.
 8. Number of senior partners attending Youth Justice Management Board meetings out of five.
 9. Number of proven serious violence offences as a proportion of 10-17 population (2021).
 10. Number of victims engaged with on Restorative Justice opportunities as a proportion of total number of victims who consent to be contacted.
34. YJB Communications report of issues with the KPI Tableau Dashboard means that KPI data does not yet accurately represent data submitted. Oxfordshire will continue to monitor updates on YJB progress on dashboard solutions and will continue to report figures to quarterly management Board meetings.
35. Analysis of KPI information will further inform the narrative for our deeper understanding of needs of our cohort of children, in better targeting our interventions for meeting their support needs. Stakeholder partner organisations provision of information will be invaluable in contribute to our collective and shared understanding about our children so that we respond effectively and efficiently in our service delivery and provision.

Risks and issues

36. In review of the Youth Justice Management Board Risk Register the following service risk issues and action in mitigation have been identified for 2024-25, for monitoring at the quarterly Board meetings.

Risk	Mitigation	Action	Outcome Sought
FTE rate higher than regional and national rates	Immediate implementation of reducing FTE Action Plan to narrow the gap between national and regional rates by March 2025.	Reporting and monitoring for the progress in activity aimed at reducing Oxfordshire's FTE rates. Youth Justice Board oversight of progress in implementation of FTE Action Plan.	Lowered rates between Oxfordshire's FTE rate (229) and the regional rate (173) by March 2025.
Partnership funding reduction	Horizon-scanning to identify funding opportunities for the service and pro-active approach to bid-writing.	Applications submitted for Office of Police and Crime Commissioner (OPCC) funding and other funding opportunities	New funding opportunities are identified and where appropriate applied for to contribute to resource in 2024/25.

		identified during 2024/25.	
Workforce capacity	Prioritise recruitment activity and ensure learning from retention issues is understood and mitigated.	Use learning from staff survey to inform service planning and improvements.	Service establishment is in place.
Serious Incidents	Use of YJB Serious Incident Notification processes.	Critical Learning Reviews inform partnership response and improvements.	Partnership trust and confidence in Youth Justice response to serious incidents. Learning is used to mitigate future incidents occurring.
Inspection Readiness	Inspection Readiness meetings scheduled to commence service and partnership Board planning. Share learning with staff and partners around new HMIP inspection framework when it is made available.	Service policies and partnership/service-level agreements reviewed for update/refresh. Audit activity against YJB Standards for Children.	Service and partnership Board readiness for HMIP new inspection framework and programme from 2025.
Business continuity	Plans in place for business continuity in line with organisational policies and procedure.	Implementation of business continuity in the event of disruption taking account of environment i.e. Pandemic or other threats.	Service business continuity plan in place to mitigate risks to service delivery.

4. Plan for forthcoming year

Child First

37. We will continue to champion children's needs, abilities, strengths, and potential.
All children subject to community orders are offered a full health assessment with

a specialist nurse. Regular case-formulation provided to the service by Forensic CAMHS ensures all our work is developmentally informed and that interventions are designed and sequenced to each child's individual needs.

38. Our 'whole family' approach means that children's needs are seen within the context of their wider family dynamics as well as their socio-environmental contexts using our contextual safeguarding approach. Strong relationships with colleagues across wider children's services, includes joint-supervision arrangements makes sure that our children are always at the centre of planning to achieve positive outcomes.
39. Intervention plans focus on developing and understanding the child's identity, creating space to reflect on their lived experience and find opportunities to build on their strengths and potential. Our practitioners encourage children to learn about their strengths, skills and abilities exploring ways for them to achieve and build confidence and self-esteem.
40. Our use of language is important to ensure children are seen and treated as children within the criminal justice system. We challenge language that is labelling or stigmatising to children whether as victims or perpetrators of crime; it has a significant impact on children's self-identity and future outcomes.

The Child First principle is made up of the following four tenets (Youth Justice Board, 2022):

As children	Prioritise the best interests of children and recognising their particular needs, capacities, rights and potential. All work is child-focused, developmentally informed, acknowledges structural barriers and meets responsibilities towards children.
Building pro-social identity	Promote children's individual strengths and capacities to develop their pro-social identity for sustainable desistance, leading to safer communities and fewer victims. All work is constructive and future-focused, built on supportive relationships that empower children to fulfil their potential and make positive contributions to society.
Collaborating with children	Encourage children's active participation, engagement and wider social inclusion. All work is a meaningful collaboration with children and their carers.
Diverting from stigma	Promote a childhood removed from the justice system, using pre-emptive prevention, diversion and minimal intervention. All work minimises criminogenic stigma from contact with the system.

Resources and Services

41. The service benefits from two seconded Police Officers from Thames Valley Police. The National Probation Service are funding a newly developed Transitions role for effective transition of our older adolescents to adult services. It is an example that demonstrates the partnerships' innovation in finding solutions to address the

service gap of the National Probation Service (NPS) seconded probation officer role.

42. Enhanced access arrangements from Forensic CAMHS and Liaison and Diversion ensures children's swift and timely access to mental health services. Partnership arrangements with Health facilitate comprehensive support to our practitioners with clinical supervision, case formulations, oversight of specialist clinical assessments and direct work with children identified where children's emotional and/or mental health needs are identified as being unmet.
43. Oxford Health NHS provision of nurses in the Phoenix Team provision offers all our children health screening and assessment in care planning. This facilitates swift and timely referral in access to other key health professionals and health services.
44. Cranstoun 'Here4Youth' deliver the Drug Diversion Scheme for children charged with drug possession offences.

Youth Justice Budget 2024 – 2025

Agency	Total	Comments
Youth Justice Board	£711,391	Salaries
Police and Crime Commissioner	£113,712	Salaries and overheads
Local Authority	£1,078,239	Salaries, activity costs, accommodation, overheads and equipment
Probation	£26,783	Probation secondee (up to October 2023)
Police	£74,000	2.0 Seconded Police Officers
Health	In kind	Access to Phoenix Nurses and FCAMHS

Board Development

45. Key stakeholder organisation representation in attendance, engagement, and participation at the Youth Justice Management Board supports delivery and quality of service delivery and its provision. All new members of the Board are provided a Board induction handbook, due for refresh in Autumn 2024 to better reflect the YJB's governance and leadership guidance.
46. Support for the development of the Board's knowledge and experience of the service takes place through an annual Board/Service away day. Staff are encouraged to attend Board meetings in sharing best practice case studies, themes, and service developments. We continue to deliver workshops to key

stakeholder organisations promoting the Youth Justice agenda that ensures awareness and understanding our work in our shared objectives in reducing and tackling youth crime in Oxfordshire.

47. In 2024-25 the Board chair's commitment is the offer of an annual meeting with every Board member in support of key stakeholder organisation's contribution for accountability and responsibility of quality and service delivery of youth justice provision in Oxfordshire.

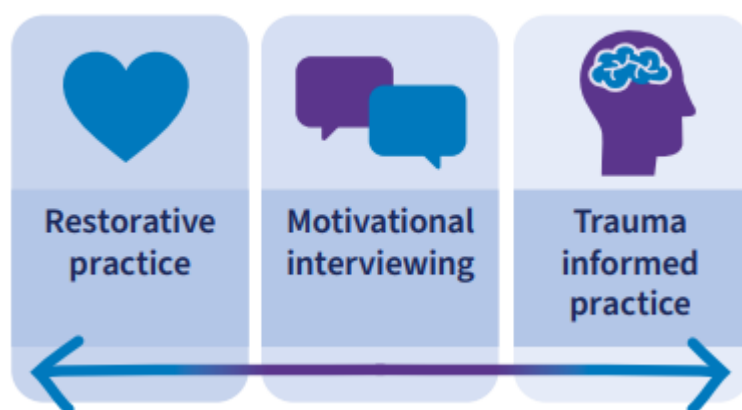
Workforce Development

48. During 2024/25 we will develop refresh of learning and development opportunities required for each level of youth justice practice. This will be informed by the YJB 2023-25 Workforce Development Strategy and the Youth Justice Skills Matrix, aligning it with the YJB's strategic approach to 'promote sector-led practice development, strengthening our local approach in the dissemination of learning about what is known about working with children across the youth justice sector and beyond.'
49. Staff inductions include a combination of academic learning, shadowing and observation, training, and reflective supervision. Members of staff are funded to undertake the Youth Justice Effective Practice Certificate; all case-holding staff have either completed or are in the process of completing this.
50. The service has access to OSCB's training and development offer and that of Oxfordshire County Council's Children's Services. These provide a wide and varied learning and development offer that includes safeguarding, exploitation, motivational interviewing, restorative approaches, trauma-informed practice, working with children with mental health difficulties and thematic practice areas such as domestic abuse and neglect.
51. Monthly service-wide meetings provide staff opportunities for presentations, workshops and briefings for practice development and learning. Over the past year themes and topics have included: domestic abuse, the climate emergency, the cost-of-living crisis and its impact on children, and their families, special educational needs, the role of the Local Authority Designated Officer (LADO) and Education Safeguarding Team.
52. A series of workshops to support staff has covered best practice in case recording, the YJB Child First principles and Standards for Children, out-of-court practice, and the new Child Gravity Matrix. Outcomes from our findings in completion of the YJB "Court" Self-Assessment has resulted in an action plan that includes scheduled learning activity during July 2024 focused on increasing excellence in Court practice.
53. Quarterly meetings take place for all our volunteers' attendance. Thematic presentations from guest speakers from across the partnership support the learning and development of our volunteers and feedback is they welcome these opportunities for keeping abreast of service and practice developments.

54. The service relates to wider national learning and development opportunities, connecting with other YJS' via practice forums. National and local training opportunities are shared regularly, and staff encouraged to take up in attendance.

Evidence-based practice, innovation, and evaluation

55. Oxfordshire's children's services have three components to our evidence-based practice, complementing each other, emphasises the importance of building relationships, listening, empowering people, understanding need and capacity to change, building on strengths and "doing with."



- **Restorative Practice** is at the heart of what we do, it is how we interact with children, families, each other, and partner agencies. It incorporates respect, honesty, kindness, and empathy. Restorative practice promotes the importance of building relationships and resilience and sees all behaviour as an unmet need. Restorative practice can be used to ensure people are heard and to repair relationships.
- **Trauma-informed practice** is our strengths-based approach which understands and responds to the impact of trauma on people's lives and the trauma we can cause when we intervene. The approach emphasises physical, psychological, and emotional safety for everyone and aims to empower individuals to re-establish control of their lives.
- **Motivational Interviewing** is our person-centred communication approach to behaviour change, designed to focus on understanding and working with resistance. Motivational interviewing can be a powerful tool to strengthen personal motivation for and commitment to change.

56. We are committed to using strengths-based models of practice and raising the awareness of adverse childhood experiences (ACEs) and the devastating impact on children's ability to reach their potential. Our use of trauma-informed practice and restorative approaches to build stronger, positive relationships encourage

desistance. In recognition that forming trusting relationships is at the heart of our approaches, relationship-building is often the first objectives to be included in our intervention plans.

57. We promote children's individual strengths and capacities as a means of developing their pro-social identity for sustainable desistance from offending behaviours. Non-compliance is considered within the context of the child's experiences of trauma and additional needs. Practitioners use joint reflective supervision to think with partners and the child/family about the ways in which interventions and approaches can be adapted to engage the child more effectively.
58. Our use of restorative approaches support children to take responsibility and make amends for their actions. We recognise that many of the children we work with have also been harmed by others and that acknowledging their own experiences of being a victim provides opportunity for them to move forward. Motivational Interviewing (MI) an evidence-based approach to changing behaviours, focuses on exploring and resolving ambivalence and centres on motivational processes within the individual that facilitate change.
59. Clinical oversight and support from Forensic CAMHS remain a strength of our service; its benefits are its provision of case-formulation, and assistance with completion of specialist assessments. Taking a psychological and developmentally informed approach is part of the fabric of our work in Oxfordshire.
60. We have continued strong and positive relationship with Courts. The service has delivered presentations at Youth Panel meetings on a range of topics and themes. During the year these have included: referral Orders in practice, neurodiversity in children, restorative justice and the National Referral Mechanism local pilot positively welcomed by our HMCTS colleagues.
61. Oxfordshire Youth Justice attended Oxford Magistrates Court formed the greeting of a delegation of Ukrainian representatives learning about youth justice in England. The delegation included the Ukrainian Deputy Prosecutor General, the Head of Department for the Protection of Children's Interests and the Head of Unit for International Cooperation.
62. Feedback from Court colleagues said *"The Ukrainian delegation's visit to Oxford Magistrates Court such a success. Your explanations of youth justice work clearly had a strong impact and impression on our guests from Ukraine today. I was so glad you were able to join us to explain the vital work that you do for the children in Oxfordshire and for our guests to gain that insight and to be as impressed as we are at Oxford Magistrates Court."* (Senior Legal Manager).
63. We look forward to learning from the national Ministry of Justice evaluation on the Turnaround Programme to inform planning in next steps for our prevention and diversion practice. Early indications of our Turnaround programme suggest positive outcomes in meeting children's and families' needs at an earlier opportunity and diverting them from entry into the criminal justice system.

64. The service is working alongside a local business to identify opportunities for children to access apprenticeship opportunities, and to explore how the service can better utilise the social value responsibilities of local business and organisations.

Priorities for the coming year

i. Standards for Children

Standard 1: Out of Court

65. The national issue on the delay for children remaining Released Under Investigation (RUI) remains a priority for Board scrutiny and oversight in 2024-25. We understand the challenges for Police of investigatory timescales, however, the impact on children of delays is well documented as being detrimental. We will continue our scrutiny and oversight of this issue so that we can take collective action where delays are significantly impacting on children through partnership working with Thames Valley Police.
66. We are aware of the impact of the absence of Outcome 22 as an available disposal in 2023-24 for Oxfordshire's children. Our hypothesis is that it has been a contributory factor impacting on our high First Time Entrant rates. We are pleased that partnership working with Police has recently shifted in progressing its implementation locally for decision-makers to divert children away from the criminal justice system. The Director of Children's Services has raised the issue with the County Strategic Safeguarding Partnership and with the Assistant Chief Constable of Thames Valley Police, where there is commitment to joint work around this issue. We will be monitoring its impact in tracking children's outcomes this year as a key priority.
67. Our Joint Decision-Making Panel (JDMP) is an area of strength for the service. We plan to improve our reporting on JDMP to better evidence outcomes achieved for children in relation to proportionality and diversion.
68. Our Turnaround programme exit plan and learning from the programme will also inform our developing partnership robustness in its early help offer in rigour of our approach, aim and ambition to divert children away from crime at the earliest opportunity.

Standard 2: At Court

69. Partnership completion of the YJB's "Court" Self-Assessment was rated overall as being 'Good.' An action plan detailing improvements is being progressed. New systems guidance for staff were developed and have been implemented, and further work is taking place in July 2024 to embed learning via staff workshops.

Standard 3: In the Community (Court Orders)

70. We are committed to reviewing our Referral Order practice to ensure our approach remains child-focused and accessible for children. In ensuring the same for delivery of Youth Rehabilitation Orders, we will continue to ensure that at all available opportunities children are empowered and supported to take ownership in active participation.
71. Breach rates in Oxfordshire remain low. In making compliance decisions, the service takes great care so that every available step is taken to consider the child's needs and address barriers to engagement. Where children assessed as being posing a high risk of harm to others, we ensure that enforcement action is expedited without delay. This approach means that only children where there are the highest risks are returned to Court and our focus is on the engagement skills of staff mitigating this wherever possible.

Standard 4: Secure Settings

72. The number of children in custody from Oxfordshire is low. However, we remain vigilant in ensuring the safety of our children within the secure estate.
73. Presentation to the Board on learning from HMIP and OFSTED Remand Thematic (November 2023) in May 2024 resulted in actions for increased rigour in senior leadership and Board chair oversight of safeguarding arrangements for Oxfordshire's children serving sentence or remanded in the youth custodial estate. This is in recognition and acknowledgement of the vulnerability of our children in the youth custodial estate.
74. We are committed to improve data reporting to the Youth Justice Management Board to include the demography of remanded children, offence type, establishment and some key background information about professional involvement and steps taken to avoid the child entering custody.
75. Following the practice recommendations from the Remand Thematic, we are looking to improve the training available for Social Workers on their statutory responsibilities to children who become Cared For by virtue of their remand status, and to Children We Care For who are sentenced.

Standard 5: Transition and Resettlement

76. We are in the process of finalising refresh of our local Resettlement Policy and practice guidance for staff. We are working with key partners in Children's Services and Education to ensure there is an expedited referral pathway and response for children who enter custody for prompt and rigour in coordination and in planning for children's resettlement in line with Constructive Resettlement principles.

ii. *Service Development 2024-25*

Service Priorities 2024-25	Action required	Timescales/lead
Disproportionality	Refresh of the Disproportionality Action Plan and partnership commitment and accountability is a planned outcome of the Board/Service away day in June 2024. Revision of membership of the Task and Finish Group responsible for driving activity is planned to ensure Board membership involvement and participation alongside staff.	Head of Service/Board Chair Autumn 2024
First Time Entrants	Delivery of Improvement Plan to reduce FTE rate to Thames Valley rate by March 2025	Head of Service/Board March 2025
Participation and Child Voice	Align Participation and Engagement activity with wider Children's Services approach	Head of Service/Children's Services December 2024
Tackling Exploitation	Report on impact of local Devolved NRM decision making pilot to OSCB	Head of Service December 2024
	Embed National Working Group (NWG) tools within Harm outside the Home processes	Head of Service and Exploitation Team Manager Autumn 2024
Education and SEND	SEND Quality Markassessment launch	Head of Service and Board September 2024
	Partnership work with Education in developing offer of alternative education through ASDAN/AQA education programmes	Education Board member /Head of Service /Youth Justice Team Manager / Education December 2024

	Develop and embed referral pathway for children remanded or sentenced in planning for resettlement	Head Of Service/Children's Services/ Education
Policing	Work with TVP to improve awareness and consistent application of thresholds around overnight remand in Police custody and to support TVP in identification of appropriate support for bail conditions.	Youth Justice Team Manager
	Deliver OPCC (Office of Police and Crime Commissioner) 'Act Now' as early intervention response for to children in Police custody for knife possession.	Head of Service /Police /Targeted Youth Support manager/AD Early Help and Prevention /Youth Justice Team Manager Timescales are to be confirmed awaiting delivery detail from OPCC.
	Embed Outcome 22 provision for children in Oxfordshire using (June 2024) guidance for Thames Valley Police	Head of Service/Board/Thames Valley Police In progress
	Ensure effective interface with the new TVP Harm Reduction Units (HRU) in child-centred decision making	Head of Service/YJ Team Manager and Thames Valley Police October 2024
Workforce Development	Undertake a skills audit of youth justice staff using YJ Skills Matrix to inform new Workforce Development Plan.	Head of Service/Youth Justice Team Manager Summer 2024
	Ongoing recruitment campaign for diverse range of volunteers	Head of Service/Senior Practitioner
Evidence-Based and Effective Practice	Learning from Turnaround best practice, and FTE Audits build on our learning around effective	Head of Service / Youth Justice Team Manager

	prevention and diversionary practice informing targeted approach of interventions to reduce FTE's.	In progress
	Implement Relational Case Management.	Youth Justice Team Manager/Health January 2025

5. National priority areas

Over-represented children

77. Ethnicity data for children detained in Police custody, including those who are subject to strip-searches, is now subject to service and Board reporting for scrutiny and monitoring for over-representation of black and mixed heritage children.
78. Police supply data on Stop and Search rates in Oxfordshire to the Board, to include the number of 'positive' searches compared to 'negative' searches in its scrutiny and oversight.
79. Staff continue to use the Escalation Log to raise concerns about disproportionality and discrimination to the Head of Service for action and response for escalation to Board chair where appropriate.
80. The partnership Disproportionality Task and Finish Group and Action Plan is due refresh in Autumn 2024. We aim to widen our action plan to better reflect our response to minoritised children impacted and affected by structural discrimination.

Policing

81. Regional partnership working has taken place with our Thames Valley Police colleagues in response to their force-wide review, to ensure the seconded Police Officer role's continuation to meet statutory requirements in delivery of its accountability and responsibility for Oxfordshire's youth justice services.
82. We will continue to support Thames Valley Police transition from Youth Justice Units to Harm Reduction Units, in help to newly appointed Policing staff provision of information and training on Child First principles for their consistency of approach and in mitigating any adverse impact on decision-making and outcomes for children.

Prevention & Diversion

Community Resolutions

83. In 2023-24 the number of Community Resolutions (CRs) issued by Thames Valley Police on the street, including those referred to the Drug Diversion Scheme, was 654. This is a small reduction from 691 in 2022-23.

84. The number of cases that came through to the TVP Youth Justice Decision-Making Unit for pre-Court consideration and who went on to receive a Community Resolution was 88, an increase from last's year which was 66. The total number of Community Resolutions given to children both through 'street' deliveries and through a triage process was 751. Data provided by Thames Valley Police shows the following:

Total crimes disposed of by way of a Community Resolution for children in Oxfordshire	
2021-22	466
2022-23	753
2023-24	751

85. The rise in the use of Community Resolutions has been a direct consequence of the introduction of the Drug Diversion Scheme and changes in Police decision-making toward use of informal disposals to avoid criminalisation of children.

86. The consequences are that the service has identified the need to scope prevention and diversion support to the children given Community Resolutions following discussion at JDMP and to review whether support can be offered for all Community Resolutions with aims to:

- To reduce the number of first-time entrants in Oxfordshire, diverting children from the criminal justice system
- To provide timely support to children involved in low level offending behaviour
- To identify children and families in need of further support e.g. from other services

87. This approach is already informing our local delivery of the Ministry of Justice Turnaround programme in our identification of children for diversionary support away from the youth justice system in Oxfordshire.

Turnaround

88. Children are offered Turnaround if they have contact with the police but are not on the statutory youth justice caseload. Our focus has been offering Turnaround to children who have received a Community Resolutions or Youth Cautions. We also respond to referrals from our partners (Police, MASH team, Family Help Front Door, Targeted Youth Support Service and CAMHS Liaison and Diversion and

schools) to accommodate children who are Released Under Investigation, on Bail, repeatedly coming to services' attention for Anti-Social Behaviour, or have received a police No Further Action outcome.

89. Our Turnaround programme will support children eligible for Outcome 22, and we are pleased that this option is now agreed for consideration in decision-making locally. Board reporting on implementation of Outcome 22 in Oxfordshire will ensure support and challenge for its impact for improved performance of our FTE rates.
90. Our Youth and Family Practitioners engage children in one-to-one support focusing on social and emotional support including work on peer influence; emotional regulation; managing conflicts; appropriate use of social media; knife crime; resilience to exploitation; emotional well-being; building self-esteem; managing self-harm; and engaging in education and training opportunities. Our practitioners have strong links with partners and community resources and can support children to access mental health assessments via Liaison and Diversion (CAMHS); participate in positive activities in the areas of sport, music and leisure; or access longer-term mentoring programmes.
91. We have particularly strong links with Project PT (fitness and boxing) and Inspire Sounds (music and mentoring) and have also benefited from work with the Gold Seal Service (online entrepreneurship and music mentoring). Our practitioners are also using bespoke resources for our children which are local to their community and specific to their interests. Examples of this is a child interested in motor sport spending a day as a VIP guest at the Williams Factory to learn about careers in motorsports, and another young person in a rural area being supported to start learning to drive to improve self-esteem and employability. This work fits the ethos of Turnaround which focuses on strengths and positive opportunities to improve the social and emotional wellbeing of the children in the cohort.
92. The Turnaround cohort are achieving a range of positive outcomes following work with our team including desistance from offending, improved family relationships, being at home more and spending less time with other children on the cusp of offending, increased conflict and emotional management skills, access to more appropriate education provision, increased attendance at school, referral for first initial screening for neurodiversity and progress with obtaining Education and Help Care Assessments and Plans, developing new hobbies and positive activities, improved self-esteem and mental health. Some recent feedback from children and their families demonstrates how valued the work is.
93. 'T' was referred to programme following receipt of a Youth Caution for Assault and Criminal Damage and Community Resolutions for Arson and Attempted Arson. Police concerns included repeated anti-social behaviour in the community and association with older children and adults of concern.

T's feedback: *"It is a brilliant idea and really helps you to stop getting into trouble and to understand what is going on... I understand now that police are not the enemy and have a job to do... It's made me understand some of the negative*

influences that made me act different... and that there are consequences to your actions...J listened to everything I had to say and helped me understand things."

T's parent: *"The Turnaround Practitioner has been amazing. A great balance of support, listening and setting boundaries. 'T' is home on time, is smiling, is calmer, and integrates more at home and at school."*

94. Monitoring and tracking of children for re-offending and qualitative feedback will inform our planning for sustainability of our preventative and diversionary work, to positively impact Oxfordshire's current FTE rates.

Drug Diversion Scheme

95. Between April 2023 – March 2024 Thames Valley Police made 145 referrals into the Diversion Scheme. Contact was made with 100% of these children, 35 declined the intervention and 110 children entered the Drug Diversion Scheme. At the time of writing 98 children have completed the Drug Diversion intervention and the rest remain open and support is ongoing. As of March 2024, only 2 children out of the 98 who completed the DDS were re-referred by Thames Valley Police for further drug possession offences.

Education

96. Improving outcomes for children with SEND remains a partnership strategic priority in the forthcoming year. Our plans to commence the SEND Quality Mark will contribute to improving outcomes for our children with SEND needs, including those affected by unmet speech and language needs. The assessment will help us to identify what is required for partnership improvements, and it will also contribute to Oxfordshire's wider SEND improvement activity. Planning for 2024-25 is for close collaboration with Education colleagues to establish AQA/ASDAN awards as alternative education opportunities for our children.

Restorative Approaches and Victims

97. The YJES continues delivery of restorative justice interventions with children who offend, and the people harmed by their crimes. During 2023-2024 192 victims were identified for support, of whom 102 engaged in restorative work. 92 completed an indirect restorative process and 14 engaged in a direct restorative meeting with the child who harmed them. Over the same period 235 restorative justice/victim awareness sessions were conducted with young people under youth justice supervision.
98. During the year, the restorative justice team shared 13 letters of explanation/apology written by young people to victims of their offences. Below is one example, well received by its recipient:

"We hope you are well. We have one thing that we'd like to say to you, and that is that we are really sorry for what happened. If we could go

back in time, we would undo what we did to you. You didn't deserve any of this and we didn't mean to harm you. We really want you to feel safe and not to worry about going out. We miss being your friend and we really hope you enjoy your summer. We wish you all the best."

99. 22 victims provided feedback following their involvement in restorative approaches during 2023-24, of which 100% said that they were given enough information to understand the role of the service and kept up to date with what was happening with the child who harmed them. The average score out of 10 for satisfaction with the service was 8.5.
100. The service lead is involved in research being undertaken by the Restorative Justice Council and the Youth Endowment Fund in measuring the impact of restorative justice, including how it relates to the YJB Child First principles. In consultation for the YJB's new KPI's, Oxfordshire highlighted the absence of a KPI related to victim contact and restorative justice work. This was acknowledged and recognised through its inclusion in the YJB new KPI's. The service lead continues work with the YJB in its further refinement of the victims KPI.
101. We are proud of our delivery of restorative practice and approaches in youth justice. This was shared with the YJB during its visit to the service in April 2024 for learning about our best practice. Feedback from the YJB Chief Operating Officer was: *"It was a pleasure to meet the team at Oxfordshire YJS (Youth Justice Service) and learn about the incredible practice at the service to improve outcomes for children and support those affected by crime. Oxfordshire takes its responsibility to all children affected by crime seriously – by listening to them, supporting them, mitigating the impacts on them and their communities and working together to promote positive outcomes, prevent further crimes and victimisation."*
102. The YJB intends sharing of Oxfordshire's Restorative approach as best practice nationally on their Youth Justice Board's Resource Hub. The service continues to hold Registered Service Provider status with the Restorative Justice Council. The service lead for Restorative Justice is a member of the All-Party Parliamentary Group (APPG) on Restorative Justice and illustrates our ongoing dedication and commitment to improve restorative justice in the criminal justice system.
103. Oxfordshire's Children's Services adoption of restorative practice as one of its core practice approaches is being spear-headed by its Principal Social Worker and departmental senior leads in embedding the approach through delivery of a programme of training, dissemination of resources, toolkits, and a community of practice for children's services staff and volunteers. We look forward to learning from evaluation evidence of impact in embedding the approach in Children's services.

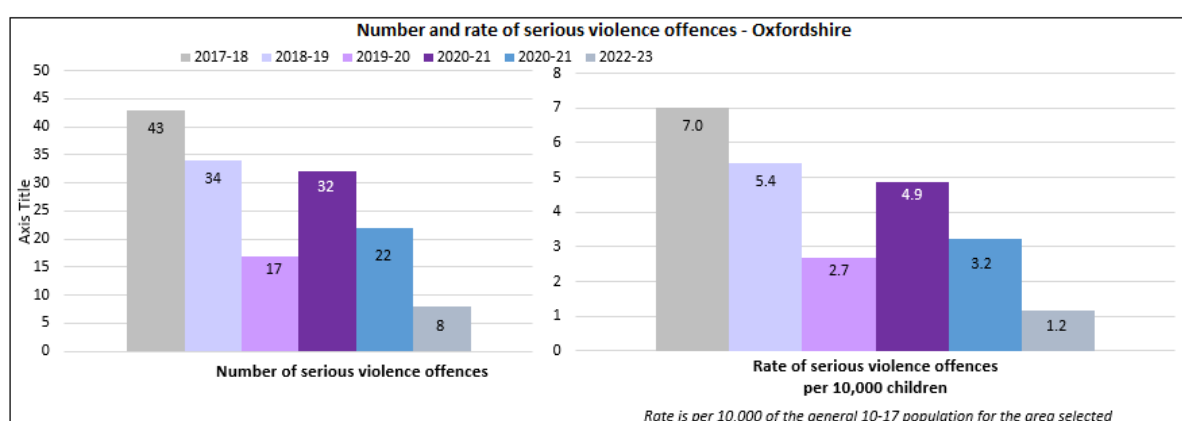
Reparation

104. In the past year, the service delivered 203 reparation sessions with children. Children's feedback about Reparation activity told us that they feel safe, and value being treated with respect and fairly in activity placements. Their views, coupled

with feedback from victims and placements, helps the service develop creative Reparation opportunities in support of skills-building and community integration for our children.

Feedback example: *“I just wanted to say thank you so much for all the support I was given by everyone and thank you so much for making sure I got the support because you’re the first people who really understand me and got along really well with thank you so much again for all the support I was given it was noticed. It’s very well appreciated by me.”*

Serious Violence, Exploitation & Contextual Safeguarding



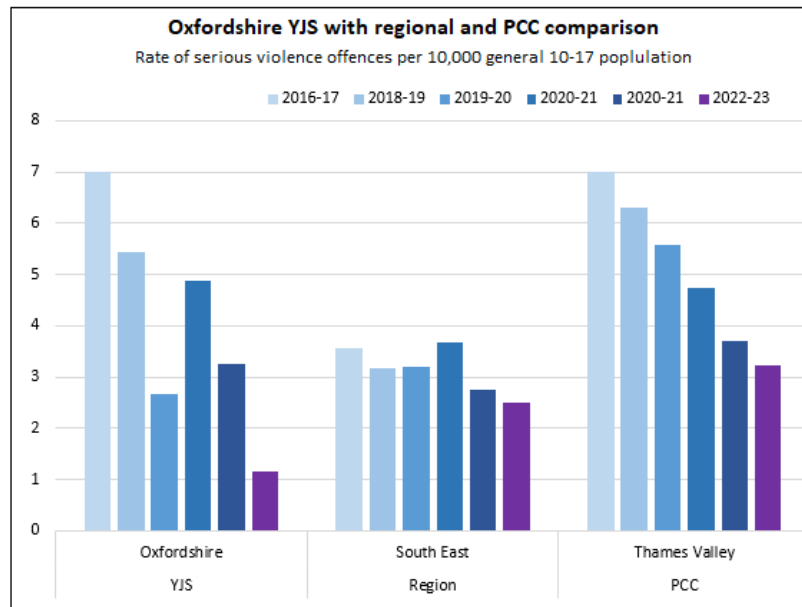
Oxfordshire	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Number of SYV offences	43	34	17	32	22	8
Rate per 10,000 of the general 10-17 population	7.0	5.4	2.7	4.9	3.2	1.2
% SYV comprise of total offences	8%	7%	4%	7%	7%	2%

Change from previous year (2021-22) to latest year (2022-23)
-14
-2.1
-5 pp

pp = percentage points

105. The number of serious violence offences committed by children per 10,000 has decreased and is now at a rate of 1.2, with 8 serious violence offences being committed by children in 2022-23. This is a reduction of 5% from 2021-22 and remains lower than the regional rate (2.5) and Thames Valley rate (3.2).

106. In 2022-23 Violence and Drugs made up the greatest proportion of serious violence offences by children, with Robbery offences reducing by 50% from 2021-22. 72% of serious youth violence offences were by white children, 28% by ethnic minority groups, with over-representation of ethnic minorities by 9%. Most serious violence offences are by male children.



107. The service sits alongside a statutory social work exploitation team, who lead on contextual safeguarding within Children's Services in Oxfordshire. Its benefits are swift multi-agency responses to serious youth violence and exploitation risks focusing on contextual, place-based interventions.

108. Strategic Management Groups (SMGs) form our local partnership framework and place-based approach to tackling serious violence and exploitation. The framework has achieved positive results in tackling and reducing emerging crime and exploitation risks in communities in Oxfordshire. As a multi-agency response, it provides focused coordination of partnership and community resources, flexible to meet local circumstances in addressing the risks of concern. The approach applies the well-established problem-solving triangle in recognising interconnections between victims, perpetrators, and locality, using neighbourhood-level interventions to reduce risk and in providing sustainable, legacy actions for the community.

109. Using the '4 P's' approach (Prepare, Prevent, Protect, Pursue) partners undertake mapping exercises of the children and adults involved to ensure effective safeguarding measures are in place. We work closely with schools to support them to safeguard children on and off-site and coordinate the delivery of suitable training and interventions for schools in key violence and exploitation hot spots. We work very closely with Police and Community Safety to look at environments and places and have utilised CCTV, additional Police patrols, engagement of community and faith leaders and the use of civil orders to help communities feel safer.

Examples of success in the past year include:

- Disruption of exploitation and debt bondage of a group of 15 – 16-year-olds.

- Mediation and problem-solving between rival groups of young people from different areas; mitigating and reducing risk of serious violence incident at a community event through pro-active engagement and diversion of these young people.
- Significant reduction in anti-social behaviour and missing episodes in relation to a group of 15 children in a locality.

110. In response to the prevalence of knife carrying by children, the service renewed its 'Behind the Blade' intervention license and commissioned refreshed training for case-managers. We will continue developing our evidence-base for reducing youth violence to ensure our practice remains proportionate and informed.

111. Since Oxfordshire's establishment of its National Referral Mechanism (NRM) devolved decision-making pilot, NRM referrals rates have increased locally. For those children awaiting charging from Police for Possession and Supply offences, we are seeing an increase in the Police waiting for an NRM outcome before making charging decisions. This is being also mirrored in the Youth Court where the Youth Bench are consistently requesting updates on NRM outcomes. With the increased awareness and successful of this local process we hope to see less children progressing to Court or being charged where their offending has been within a context of exploitation. We will continue to monitor and track evidence of the pilot's impact in bi-annual reports for the Board and in annual reporting to the Oxfordshire Safeguarding Children's Board.

Detention in Police Custody

112. During the last year collaboration with Police has led to improvements in information-sharing about children, resulting in increased Police efficiency and effectiveness in meeting children's needs in custody by being more informed in decision-making and planning for children's safe release and issue of proportionate bail conditions.

113. The YJES delivers an Appropriate Adult service for children who are detained in custody for the purposes of interview who are then released, and for those who are held overnight. The YJES has a team of 28 volunteers, of which 19 are trained Appropriate Adults. All have received in-house training to ensure compliance with the Police and Criminal Evidence Act 1984 (PACE) and NAAN guidelines. The volunteers receive safeguarding training, regular supervision, access to support group meetings to raise any concerns / issues regarding their role, hear relevant service updates and receive specific training to enhance their skills and knowledge in the role. Refresher Appropriate Adult training is available, and Appropriate Adult full-day training is offered to Children's Services staff and Adult Social Care staff. We now also deliver an Appropriate Adult Awareness course twice yearly, open to all Oxfordshire County Council staff including partner agencies working with children and vulnerable adults to help them to understand this vital role. Experienced volunteers provide shadowing for new volunteers wishing to experience custody before working independently.

114. In the year 2023 – 2024 our Appropriate Adult volunteers supported children in custody on 132 instances, which is a 28% increase from last year when Appropriate Adults attended on 103 occasions. The average time a volunteer spends in custody is 3 hours 6 minutes, but depending on the circumstances, volunteers can spend large amounts of time in custody. The maximum amount of time spent by volunteers in custody has been six hours, for example when there is more than one detained person to see, or the wider processes have been slow. When they leave custody, the volunteer is offered a de-brief with a member of staff which is vital particularly if the offence was serious or concerns were raised during their time in custody.
115. The YJES monitors the number of strip-searches that a volunteer Appropriate Adult attends, including the ethnicity of the children who are strip-searched. In 2023 – 2024 there were 5 strip-searches where the YJES provided an Appropriate Adult. 3 of the young people were White British, of the remaining 2, 1 identified as Asian and the other White & Black African. Nothing was found on the young people in 3 of the 5 strip searches.
116. There has been a national change to how police forces define a strip search under PACE (Code C, Annex A) so we now send out Appropriate Adults to custody if a young person is required to removed tracker-bottoms with cords. This year we provided Appropriate Adults to attend for this change in clothing for 3 children.
117. The YJES also provides volunteers who act as Appropriate Adults for children and vulnerable adults out-of-hours up to 11pm. These out-of-hours requests are managed by the Emergency Duty Team (EDT) with use of our YJES volunteers. In the year 2023 – 2024 we provided volunteers for 155 call outs for vulnerable adults, supporting our colleagues in Adult Social Care.

Remands and Use of Custody

118. Our data for the last year shows that we have had low numbers of children remanded into youth detention accommodation, and this has been for the most serious offences. 5 children were remanded between April 2023 – March 2024, 2 to youth detention accommodation and 3 into local authority accommodation. All 5 children were male, 4 were White British and 1 was White and Black African. For the children who were remanded in local authority accommodation there were high levels of concern around persistent offending and parental neglect. Oxfordshire's performance in use of custody for children is better than that of our comparative groups.
119. A May 2024 report to the Youth Justice Management Board outlined the findings and recommendations of HMIP and OFSED Joint Thematic Use of Remand and implications for Oxfordshire. As a result, quarterly briefings on Oxfordshire children subject of remand are provided to Children's services leadership team and the elected council member portfolio-holder for oversight in safeguarding these children.

120. Where Oxfordshire children appear in Court ‘out of area,’ or ‘out of area’ children appear in Oxfordshire’s Courts, collaboration with the child’s local Youth Justice Service ensures clear and informed planning for safe and proportionate Court decision-making. We have received positive feedback from other Local Authorities in recognition of our help where the best desired outcomes for children are achieved, particularly where remand to custody has been a risk and appropriately avoided.

Constructive Resettlement

121. Our local Resettlement Policy and practice guidance in line with the YJB case-management guidance is due completion in July 2024, for ratification at the Board meeting in the Autumn. It will ensure continuation of our best practice in assisting children’s resettlement from custody. Joint working with Children’s Services, Education and accommodation providers will ensure suitable provision is identified at the earliest opportunity supporting robust resettlement plans for our children. Due to the gap in resource of a seconded Probation Officer, innovative partnership problem-solving has yielded agreement for recruitment to a newly developed ‘Transitions Worker’ role by the Youth Justice Service, funded by Probation.

Working with families

122. Oxfordshire YJES is committed to whole family working and ensuring that assessments and plans are responsive to the needs of the family, to best support desistance and reduce vulnerabilities to exploitation. We have continued to run the ‘One Step Ahead’ parenting groups for parents of children open to our service and have received positive feedback from parents and partners.

123. The service inclusion of siblings in assessments ensures consideration of the holistic impact to all family members where criminogenic risks and needs are identified. This approach strengthens our prevention and diversion offer for children and aims in reducing First Time Entrants locally through the identification and our response in supporting the needs of siblings at the earliest opportunity. We committed to ensuring system wide access in existing parenting provision supports parents of children we are working with.

Climate Change

124. The 2023/4 Director of Public Health Annual Report on climate change and health identified the most deprived neighbourhoods in the county most likely to be affected by extreme heat, air pollution and flooding. Climate action is a regular topic at service meetings, with recent input from the council’s Climate Action Team on retrofitting grants and in reducing Oxfordshire’s carbon footprint. ‘Small wins’ in climate action are planned for delivery for the service in Autumn 2024.

Sign off, submission and approval.

Signed by Chair of Board: John Drew	 <i>John Drew</i>
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Divisions Affected -

EDUCATION & YOUNG PEOPLE OVERVIEW AND SCRUTINY COMMITTEE – 20th September 2024

Oxfordshire Safeguarding Children Board (OSCB) Annual Report 2023-24

Report by Executive Director of People and Transformation

RECOMMENDATION

1. **The Cabinet is RECOMMENDED** to note the annual report of the Oxfordshire Safeguarding Children Board strategic safeguarding partners and to consider the key messages.

Executive Summary

2. This paper highlights findings from the Board's annual report on the effectiveness of local arrangements to safeguard and promote the welfare of children in Oxfordshire.

Background

3. Local multi-agency safeguarding arrangements are the collective responsibility of chief officers in the county council, the Integrated Care Board and Thames Valley Police.
4. These three senior safeguarding partners agree ways to co-ordinate their safeguarding services for children; act as a strategic leadership group in supporting and engaging others; and implement local and national learning including from serious child safeguarding incidents. Under current arrangements they work with relevant partners through the Oxfordshire Safeguarding Children Board, under the leadership of an Independent Chair. The arrangement is referred to as the "Oxfordshire Safeguarding Children Board (OSCB)".
5. The report can be accessed in full on the [OSCB website](#).

Key Issues

6. The OSCB Annual Report sets out the safeguarding challenges in Oxfordshire. The report shows the need to improve practice with respect to the themes of: (1) Neglect (2) Child exploitation and (3) Keeping children safe in education.
7. There are key messages for system leaders to bring a collective focus to:

“Ensuring early help is led and resourced at a senior level in line with the Children and Young People’s plan”

“Ensuring organisations are doing everything they can to support safeguarding priorities of neglect, child exploitation and keeping children safe in school. This needs whole system change and should be everyone’s business”

“Making sure capacity and demand issues in organisations are known across the partnership so we can tackle them together as a whole system. This includes issues of recruitment and retention of our highly valued workforce”
8. Over the last year there were no Child Safeguarding Practice Reviews commissioned and one Rapid Reviews completed. Practical learning from these reviews informed the OSCB training and development programme for the multi-agency partners and volunteers. It also informed learning summaries, workshops and an online conference.
9. The follow repeated safeguarding themes have been identified in reviews last year and still current and continue to be a priority for the partnership this year
 - The impact of trauma and cumulative harm is having for children and their families
 - Family engagement and the important of consistent support to children and families
 - Information sharing across the partnership has been a reoccurring theme
 - Children with complex mental health/emotional needs has been on ongoing and current theme of learning
 - Parental mental health and parental capacity
 - Children not in school
10. **Our current priorities for system change are agreed to be correct – as a partnership we need evidence that the work being completed is having the desired outcome for our children and families.** This means helping practitioners learn how to identify early and deal with neglect; bringing together educational leaders to work on issues regarding exclusions and alternative provision to keep children safe in education; ensuring earlier and timely access to mental health and well-being services.
11. **We need to work better as one system.** We all need to think about how we work together based on what we have learnt. For example, reminding practitioners to use multi-agency chronologies, share information.

Strategic Policies and Priorities

12. The report outlines the Safeguarding Children Board's priorities, the learning from Child Safeguarding Practice Reviews, the outcomes of quality assurance work and the summarised findings with respect to the unexpected child deaths in Oxfordshire. The report supports the vision, values, objectives and strategic priorities in the Council's Strategic Plan (see [Strategic Plan 2022-2025](#)).

Financial Implications

13. There are no financial implications arising directly from this report. There is no requirement for the council to commit any further financial resources towards the Board beyond what is currently committed.

Comments checked by: Jane Billington. Strategic Finance Business Partner – Children's Services, 10/09/2024, jane.billington@oxfordshire.gov.uk

Legal Implications

14. There are no legal implications for the Local Authority

Comments checked by: Amy Kogel. Head of Law and Legal Business Partner, Children and Families Team, 9.9.24, amy.kogel@oxfordshire.gov.uk

Staff Implications

15. There are no additional staff resources being requested by way of this report for the work outlined in the Annual Report.

Equality & Inclusion Implications

18. There are no additional equality & inclusion implications.

Sustainability Implications

16. The Board have moved much of its work to a virtual environment, reducing travel congestion, and no longer prints any materials for Board meetings or training sessions, instead making these available electronically. It has also reduced printing & design costs by making more things, such as this annual report, plain text on the OSCB website.

Risk Management

17. The Board is made up of the partners who attend the meetings, supported by a small team in the Board Business Unit. If organisations do not continue to provide the level of engagement with the work of the Board it is likely it would fail to meet its duties laid out in statute and its accompanying guidance. As the Local Authority is one of the safeguarding partners to work together under the Children Act 2004 (as amended by the Children and Social Work Act, 2017), and Working Together 2018, to ensure the Board is established and running well, this would represent a reputational risk. It is also likely any such failings would be highlighted under the Ofsted framework and in any resulting published report.

Lisa Lyons
Director of Children Services

Annexes:

Annex 1: OSCB Annual Report

Contact Officer: Laura Gajdus. Business Manager - OSCB



Oxfordshire Safeguarding Children Board (OSCB)

Annual Report 2023/2024

Foreword by Strategic Safeguarding Partners

We are pleased to present the annual safeguarding report for the Oxfordshire Safeguarding Children Board for 2023-24. The report is published by the three statutory partners (Oxfordshire County Council, Thames Valley Police and Berkshire Oxfordshire Buckinghamshire Integrated Care Board) who have a shared and equal duty to make the arrangements work together to safeguard and promote the welfare of all children at risk of abuse in Oxfordshire. They are responsible for putting in place effective arrangements to support the co-ordination, quality assurance and continual improvement of activity to safeguard children and young people. At the heart of this report is a commitment to transparency, accountability and above all the protection of the most vulnerable children, young people and families in Oxfordshire.

This annual report provides information and data on how our local safeguarding systems for safeguarding children is working. It provides an overview of learning from children's reviews and how we have embedded this learning into practice.

This report also sets out the achievements and the work that progressed despite unprecedented pressures on service and this progress is testament to the strength of relationships between practitioners and leaders. Building on this relationship will continue to be important and underpin the work we do. Ensuring the partnership work effectively, improving the way it shares information and the ongoing development of our government to maximise improvements across the system will be key in the future success of the partnership in safeguarding for 2024-2025.

Finally on behalf of the Oxfordshire Safeguarding Children Board, we would like to thank the partnership workforce for their dedication in safeguarding and for the positive different they make to the lives of children, families and communities.

This annual report was approved by MASA on In line with statutory requirements and best practice this annual report will be shared with:

- Child Safeguarding Practice Review Panel
- The What Works Centre for Children's Social Care
- The Police and Crime Commissioner
- The Health and Wellbeing Board
- Oxfordshire Safeguarding adult's board



Martin Reeves,
Chief Executive of
Oxfordshire County Council



Dr Nick Broughton,
Interim Chief Executive,
Integrated Care Board
Buckingham, Oxfordshire
and Berkshire West



Jason Hogg,
Chief Constable,
Thames Valley Police

Independent commentary by the OSCB Independent Chair/Scrutineer

This annual report has been informed by the safeguarding partners and scrutinised by me as Independent Chair. I was appointed as the new Independent Scrutineer/Chair for the safeguarding board in February 2024. I have held several senior leadership roles in the UK, including Director of Children Services and Executive Director of Social Work for a health and social care trust in Northern Ireland.

The aim of my work this year will be supporting the partnership with reviewing the effectiveness of the arrangements. Whilst I have started this post as chair, I will be moving into the scrutineer function as set out in statutory guidance of Working together to safeguard children 2023.

The role of the independent Scrutineer is to carry out the independent scrutiny functions as set out in Working Together to Safeguarding Children 2023. I will provide the critical challenge and appraisal of the multi-agency safeguarding partnership arrangements and will consider how effectively the arrangements are working for children and families as well as for practitioners.

I am currently developing a system of scrutiny to provide assurance, monitoring and challenge to the quality of work, to judge the effectiveness of the multi-agency arrangements to safeguard and promote the welfare of all children in Oxfordshire. My role will act as a constructive critical friend and be a key driver to promoting reflection for continuous improvement across the partnership. As the Independent Scrutineer I will consider how effectively the arrangements are working for children and families as well as for practitioners, and how well the safeguarding partners are providing leadership and will:

- Provide assurance in judging the effectiveness of services to protect children

- Assist when there is a disagreement between agencies
- Support the OSCB to be a learning organisation

Independent Scrutiny will be provided by a single individual, with a view to generating usable learning for system improvements and is independent from the statutory partners.

The Independent Scrutineer's role includes:

- Attending the MASA Executive Group, as well as other subgroups
- Reviewing and contributing to the Partnership's annual report
- Reviewing audits and performance data, including self-assessment audits
- Ensuring regular thematic peer reviews
- Determine the effectiveness of arrangements to identify and review serious child safeguarding cases
- Involvement in the escalation and conflict resolution process
- Have a direct line of sight to frontline practice including conversations/feedback with frontline practitioners
- Ensuring the voice of the child and service users is at the heart of all aspects of scrutiny by talking with and receiving direct feedback from children, young people and families to test the interconnectedness between performance, practice and the voice of the child, young person and family
- Embed scrutiny as a positive process with learning as its outcome

I will share my finding of this work in the next annual report in 2024/25.



Ian Sutherland

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1. Introduction

The guidance, 'Working together to Safeguard Children 2023' require safeguarding partners to publish an annual report. The intention is to 'bring transparency for children, families and all practitioners about the activity undertaken' by the safeguarding partners.

We want to provide Oxfordshire's safeguarding partnership with.

1. Leadership and Governance
2. Direction on improving practice
3. Scrutineer and quality assurance

Our vision

We want to keep children in Oxfordshire as safe as possible by making sure everyone understands their roles and responsibilities regarding safeguarding through training, learning and local resources.

2. Providing leadership for effective safeguarding practice



The Executive Group set out in page 2 is responsible for overseeing Oxfordshire's safeguarding arrangements. The Lead Safeguarding Partners (LSP) as set out in Working Together named above will delegate the leadership for the partnership to the delegated safeguarding partners (DSP). We experienced changes in the Executive during this year as we had new appointments with the Local Authority, Health and Police. The workstreams have remained stable during this year with consistent sub chairs and members who have worked effectively together. The partnership continues to function using predominantly online meetings. However, there was a drive from the partnership to hold meetings in person during this year as partners felt it lends itself more to partnership working. The structure of the partnership has not changed for several years now and is currently being reviewed as part of the compliance work for Working together to Safeguard Children 2023.

The Oxfordshire Safeguarding Children Board brings together local organisations, which deliver services that affect families' and children's lives.

The board includes independent community members and voluntary sector members also.



Safeguarding work is driven by multi-agency subgroups. You can find information on the subgroups, membership on the OSCB website.

The partnership is accountable for delivering child protection services and we keep children as safe as possible because we.



- > Provide oversight
- > Identify and escalate emerging issues
- > Seek assurance
- > Challenge and hold each other to account

UPDATES ON THE LAST 12 MONTHS

Review and updates of the operating principles for the Child Safeguard Practice Review subgroup have been made. The intention is to ensure a shared understanding of the threshold for serious incident notification and improve the discussion of learning across the safeguarding partners.

- A deep dive of children with complex needs with delayed discharge has been completed.
- Education Safeguarding Advisory Team – provided a comprehensive and rich report on S175/157 self-assessment returns from schools and colleges with 96% sign up. There has been a significant increase on the use of neglect self-assessment in schools compare to last year which has meant that children and their families receiving more targeted support for neglect
- The Seven Golden Rules to Information Sharing - was updated and circulated in the partnership it can be found [here](#).
- Commendation letters were written to 25 multi-agency practitioners to recognise a piece of work that support improvement in the safeguarding system.

EFFECTIVENESS OF LEADERSHIP IN SUMMARY:

- Strategic ownership of safeguarding by health, local authority and police
- Strategic partners have recognised that the voice of children and their families will be an area of focus to strengthen within the partnership going forward
- Review of the structure of the partnership is planned to show evidence of impact and outcomes for children

3. Children in Oxfordshire

The safeguarding board regularly review data and performance figures. The partnership's ambition is to continually improve the join up of separate data sources to provide data that can identify vulnerable cohorts and directs resources to support them. This is a national challenge that it is hoped will be helped by the formation of a central government data strategy due to be published, in response to the 'Stable Homes, Built on Love' Government consultation Response.

Unless otherwise specified, data relates to the figures as at year end 31/3/2024



The child population of Oxfordshire stands at approximately 152,205. Whilst Oxfordshire has many strengths, it is essential to acknowledge that 10 out of 83 neighbourhoods in the county fall within the 20% most deprived areas in England. After housing costs, approximately 1/4 children in Oxfordshire live below the poverty line.

What we know about different levels of support for children and families

Early help In Oxfordshire



There were 4,409 strength and needs forms (EHAs) completed in the first 9 months of the year. Whilst this is below the target level of 7500 for the year it is higher than the number of social care assessments – This means that children are now more likely to be supported by an early help response. (Latest national figures show you are still 2.3 times more likely to be met with a social care than an early help response). This was an area of focus identified by the partnership during the previous year and demonstrates successful partnership working through a strengthened Early Help service.

Request for support through the Multi-Agency Safeguarding Hub (MASH)



In 23/24 the number of enquiries into MASH was 2% fewer than the previous 12 months. The MASH triages all contacts to Children's Social Care and Targeted Family Support at an early help level. There is assurance that children are receiving the right help at the right time and that the application for threshold is applied by the partnership.

Support through a child protection plan



As of 31st March 2024, there were 528 children made subject of a child protection plan.

Children we care for



There were 676 children we care for which is 127 less than 12 months ago and now in line with similar authorities.

We currently have 98 unaccompanied asylum-seeking children living in Oxfordshire.

Children's Health - The number of A&E attendances and hospital admissions for self-harm continues to reduce. A&E attendances are 14% lower than 12 months ago (650 for 10–19-year-olds) and hospital admissions (15-19) are 36% lower (125)

- There were 172 hospital attendances for children aged 10 - 14 yrs. This is 5% lower than the 182 in the previous 12 months.
- for 15–19-year-olds there were 478 attendances, 15% lower than the 562 in the previous 12 months

the number of hospital admissions, 125, for self-harm (15-19) is 36% lower than the 194 in the previous 12 months. GPs receive summaries from Emergency Department in all cases. Self-harm data and themes are shared at the self-harm forum which is multi-agency in its representatives. Oxford University Hospital information is shared by the safeguarding liaison service with school health nurses and children social care for children on a child protection plan or open to Children We Care For.

The partnership has been focused on the timeliness of children being offered an initial health assessment. This has improved this year and increased to 71% in 23/24 (to January) and 100% for the last 3 months. This follows increased medical capacity and a focus on timely flow of information. Children placed outside of Oxfordshire continue to face long delays for both the initial health assessment and the review health assessment due to limited capacity in the receiving health team. Both issues have been escalated to the Corporate Parenting Panel, the Designated Nurse and through the ICB to NHS England.

4. Focused area for the partnership

Our partnership has 3 safeguarding issues where practice improvement is essential

neglect of children in the family home

we need to support those families, who are not yet meeting all the needs of their children

minimising risks to children outside the home

we need a system-wide approach to keeping children safe from harm outside their home & from child exploitation

keeping children safe in schools and settings

local arrangements need to be properly understood and better used to keep children in full time education

TACKLING NEGLECT

What went well	Even better if
<ul style="list-style-type: none"> There is evidence that the application of Early Help (TAF Team Around the Family) and the first signs of emerging neglect and proactive stance have increased within the partnership There is evidence of increase of tool usage to support families – Thrive, Home Conditions and participation in GCP2 for children in TAF, CIN (Child in Need) and CP (Child Protection) plans. Collection of evidence base for impact of Neglect Strategy and evidence within actions plans Achieving improved attendance across key cohorts (transfer from primary to secondary) and multi-agency understanding of reintegration timetables Home Conditions Tool and other tools approved – currently in development a SEN my lived experience tool within a special school. Home condition use evidence in some contacts to MASH GCP2 initiative with health visitors (funding by Public Health Grant) – currently in training phase Piloting the use of GCP2 within Education in Oxfordshire 	<ul style="list-style-type: none"> Neglect continues to be identified earlier before families reach a crisis point and need statutory help Continued increase for partners in support families with tools where neglect is a feature Practitioners and managers routinely used the tools and resources available Changes in practice are embedded across the whole system Increase use of home condition tools from the partnership Roll out of the GCP2 to all health visitors Once piloting phase has been completed then delivery of the GCP2 in all schools across Oxfordshire

Child Exploitation work

What went well	Even better if
<ul style="list-style-type: none"> Children at risk in Oxfordshire (victim, suspect of offender) has increased overall by 3.18%. Reductions have been seen in Oxford City -11.2% and South and Vale -7.78 but Cherwell and West Oxfordshire have seen increase of 31.25% (672 to 882) and 5.66% (389 to 411) respectively. There is now a multi-agency training package in place for exploitation in the partnership More dates have been set for Trauma Awareness Training run through the Violence Reduction Unit Effective multi-agency working has been highlighted in the partnership following the response of an increase in violence between two groups of children in an area of Oxford city. A group formed and key leads from across the partnership were identified to lead. Prevention and engagement worked followed that resulted in a comprehensive partnership plan for every child with the support of the parents. This holistic piece of work has had a positive impact on the children, their families and the community. The learning from this work will be shared and formal recommendation for recognition will be completed. 	<ul style="list-style-type: none"> Further work on how we use data in the Child Exploitation Prevalence Report to inform and shape other sub-groups and the wider partnership Disruption of criminals is targeted and effective All practitioners to feel confident and have the skills to tackle and support child exploitation Increase in partnership workforce to work in a trauma informed way to support victims To ensure where good practice has been identified to look at opportunities to grow further in our work with children and families

KEEPING CHILDREN SAFE IN SCHOOLS AND SETTINGS

What went well

- Exclusions continue to reduce from pre-covid levels (31 children last year) however, two thirds of exclusion are for children with special education needs
- Progress update on Operation Encompass reporting to schools. The group were pleased to note that progress to address these issues have been made. TVP have ensured that all school contact details are correct and are in the process of training response officers.
- Guidance has been written for schools on how to manage incidents of Child-on-Child harmful sexual behaviour.
- This has been developed over a period of 12 months and has involved a multi-Agency working group consisting of colleagues from TVP, education, social care and the school nurse team. The impact is that schools and settings now have clear processes to support their decision making.

Even better if

- A strategic education board has now been set up and work is being undertaken to address attendance in the partnership.

Review of the Operation Encompass to ensure changes that have been made have had the right outcomes for children affected by domestic abuse.

Review of this guidance to ensure we can see impact and experiences for children.

5. Findings from Child Safeguarding Practice Reviews

In 2023/2024 there was not any CSPR's publishes during this period. A thematic summary was published by the partnership and can be found [here](#). This thematic review looked at intra-familiar sexual abuse, including siblings abuse, and highlights key practical issues found in Oxfordshire learning reviews. It links with national research and other learning reviews.

There were 6 key findings in this review which were.

1. Professional curiosity and unconscious or conscious bias "It was not seen"
2. Information sharing and working together to gain a full picture/history
3. The need for practitioners to be trauma aware when understanding Inter-generational patterns of abuse
4. Understanding individual children's worlds in their families and hearing their voice
5. Working with families to understand barriers and enablers
6. Impact of the covid-19 pandemic

We are planning to hold a conference in 2024 to ensure the learning from this thematic review and Child Sexual Abuse is shared wider across the partnership.

We had one serious incident notification in this period. The key findings learning from this review were raising awareness of risk factors for suicide in particular, children affected by parental suicide. The multiagency partners to ensure anniversary of important dates for families are considered in any intervention or assessments completed. The Child's voice was not always recorded in assessments and direct work. Notification to school health nurse for children that are elective home educated. Police intervention and national guidance – Thames Valley Police agree to review the system when Education refer matters to them so timely advice is sought. Finally, the multi-agency response to a change for a child to become electively education. The learning will be overseen by the multi-agency Child Safeguarding Practice Review Group in the following 6 months period.

EFFECTIVENESS OF DRIVING FORWARD PRACTICE IN SUMMARY:

- Leaders will drive forward the cultural change for the safeguarding partnership to be more effective
- The partnership will strengthen the voice of children and front-line practitioners.

What we know

The repeat safeguarding themes identified in reviews last year are still current and continue to be a priority for the partnership this year

The impact of trauma and cumulative harm

Family engagement and consistent support

Information sharing across the partnership

Children with complex mental health/emotional needs

Parental mental health and parenting capacity

Children not in school

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EFFECTIVENESS OF LEARNING FROM PRACTICE REVIEWS

The partnerships ambition is to improve collaboration of learning from Domestic Homicide and Adult Safeguarding Reviews into the children partnership. The aim is that the learning is shared across the system so that change can be embedded into front line practice.

Findings from Child Death Overview Panel 2023-24

Who Are We?

The CDOP panel are a multiagency group of the OSCB, who meet 5 times a year to review child deaths.

What We Do

In accordance with statutory guidance, review the deaths of all children resident in Oxfordshire

Aim

To take forward recommendations to influence strategic changes and practice and ultimately reduce the incidents of child deaths

Deaths in children are always very distressing for parents, carers and clinical staff. Reviewing the confirmed causes of childhood death can lead to effective action in preventing future deaths, which is at the core of the process. The full report can be found [here](#).

Summary

In 2023/24 Oxfordshire CDOP system received 32 notifications. The Designated Doctor for Child Death chaired 13 Joint Agency Response meetings (JAR's) for children in Oxfordshire in 2023/24. These are held in situations when a child died suddenly and unexpectedly, defined as a death or circumstances leading to death that were not predicted 24 hours previously. In all cases proactive support plans and a key worker identified for families, with feedback being reported through late case discussion meetings and multi-agency clinical Child Death Review Meetings (CDRMs).

The Oxfordshire CDOP panel met on five separate occasions in 2023/24 to review child deaths. The deaths of 38 children whose usual residence was in Oxfordshire. These reviews included deaths that occurred in previous years but had been carried over due to additional investigations or reviews which prevented completion of the CDOP process earlier (see table on next page).

Learning and actions from the reviews completed in 2023-2024:

- Interagency communication remains the most frequent theme arising from reviews. The value of early, proactive planning, involving acute, community and palliative care teams has been clearly demonstrated during the year with examples presented of excellent coordinated care.
- Bereavement support has been an area which families have fed back as being variable. This has been particularly challenging in situations where children have died out of area and initial follow up plans have been led by the out of area team. During the year work was undertaken to review and update details of the bereavement resources available to families. In the acute bereavement phase within Oxfordshire's main hospital and hospice sites leaflets are provided to families. Ensuring that these are shared with families whose bereavement began away from their home consistently requires improvement and will be an area of focus for 2024-2025.
- The role of the Keyworker in these situations has been identified as valuable. However, the depth of bereavement support skills and knowledge in non-health Keyworkers has been identified as undeveloped. Action is being taken by CDOP and its members to update Keyworker guidance and plan some more training in the coming year.
- Another key area of work, that is required in 2024-2025, in which the Keyworker plays a vital role is in ensuring the family experience and voice is heard within the review. Nationally this has been acknowledged as challenging. In responses a toolkit has been created to help involve bereaved parents in the review of their child's death. The toolkit provides a structured format for parents to ask questions, feedback to professionals, and learn the outcomes of Child Death Review meetings. The toolkit was developed jointly by bereaved parents and professionals during the research project 'Involving Parents and Staff in Learning from Child Deaths', funded by the National Institute of Health Research. It is recommended that the Oxfordshire area encourage the use of this tool in 2024-2025.
- The cultural support offer to families in the immediate bereavement phase has been identified by panel as limited for non-Christian faiths in the review year. The accessibility, for professionals, of specialist faith leaders has been restricted by limited key communication links being available. All services have agreed to review their local offer, to ensure it is equitable and meets the family needs. The CDOP Panel has agreed to keep cultural needs as an area of focus for reviews in the coming year.

6. Embedding learning and improvement

The OSCB aims to improve practice through learning from reviews. We keep in touch with practitioners and share learning summaries so that these can be taken related upon and considered for ongoing learning.

Learning has led to improved ways for us to work together:

- Revisions continue to be made to the **'Resolving Professional Concerns and Disagreements'** policy to ensure that it is easily accessible and for all partners.
- Updates are being made to the **'pre-birth guidance'** and **'self-harm and suicide guidance'** following reviews to ensure guidance was up to date. Further work is underway to review **'Children and families Moving cross Local Authority Boundaries/Management of transfer in case conferences'**.

Summary

346

training events in total
have been delivered

6,172

practitioners attended
face to face training

11,338

completed e-Learning virtual
and face to face training

Practitioners have told us about OSCB training...

Domestic Abuse: basic awareness - I thought this was an excellent training. It packed a lot into a tiny amount of time. The trainer was good: approachable, listened carefully, knowledgeable. The pace of the training was good, and the diagrams/models helpful and clear. I will be looking up some of the writers the trainer mentioned, and I will look up the 'power wheel' she has devised with input from users of services. I hope this feedback goes back to the trainer!

OSCB trainers are volunteers who deliver the partnerships training programme.

- 86** volunteer safeguarding trainers currently in core course training pool
- 30** trainers attended the trainer celebration event which was a face-to-face event. The guest speaker was Adrian Bethune, was an inspirational educator and spoke about looking after yourself whilst safeguarding others

The trainers are an invaluable line of communication into the safeguarding network. They meet Oxfordshire workforce over 100 times each year and feedback their views directly to us.

OSCB trainers have told us...

'Working together as part of a multi-agency team to deliver the training was brilliant- it allowed us to pull together our knowledge and offer a holistic approach to safeguarding children where the concerns are exploitation'.

6. Evidence and Assurance

The OSCB looks at the children's safeguarding system in different ways to check how well it is working.

Assessments – Organisations check how well they comply with safeguarding standards and look at pressures on their services. We reviewed 17 large services which support children through a self-assessment and a peer review.

Audits – We reviewed how well organisations work with others to support children. We carried out a multi-agency audit into neglect and completed a deep dive for children with delayed discharge from hospital.

Views – From practitioners, families and children: an important part of the jigsaw, these are included where possible. Over 687 practitioners completed an online safeguarding questionnaire for the OSCB.

Data - We review data on all safeguarding pressure points at all levels of the partnership on a bi-monthly basis.

Main areas of safeguarding focus over the last 12 months are:

- A growing level of suspensions and at secondary schools
- Over 22,000 pupils (20% persistently absent for more than 10% last year)
- 1500 pupils missed more than 50% of schooling including 1:24 secondary pupils
- 88 children missing education currently
- 26 children subject to social care plan who are electively home educated

The Partnership, in response to the concerns have completed work to look at an attendance strategy to prevent further increases in the number of children absent from Education. Mental health continues to be a significant reason for low attendance across schools and work is being undertaken to look at a common approach to this and further resources to support schools in addressing this. Transport issues for children in special schools mean that some children's school attendance is impacted. It was noted that not all schools use data effectively to track attendance and therefore further work has been identified to address this. The Safeguarding in Education subgroup are linked to the work of the strategic attendance review meetings which are in place and will take forward most of this work. The subgroup and partnership will review and support this work going forward.

Annual Report 2023/2024 -Conclusions

This year's report for 23/24 covers the activities undertaken by OSCB, including multi-agency reviews for children in the Oxfordshire area. The report demonstrates a high volume of work covered over the period, with areas of strengths and features of effective partnership working.

Going forward into 2024/25, the areas of focus will be on the compliance set out in the statutory guidance Working Together to Safeguard Children 2023. There will be a programme of activity carried out in the next financial year to ensure we review and make changes to the effectiveness of the arrangements in Oxfordshire. The priorities for the next year will remain unchanged from what was agreed in the previous year's (22/23) report. This will allow time for change and improvements to be embedded and to take effect and enable meaningful impact for children in Oxfordshire.

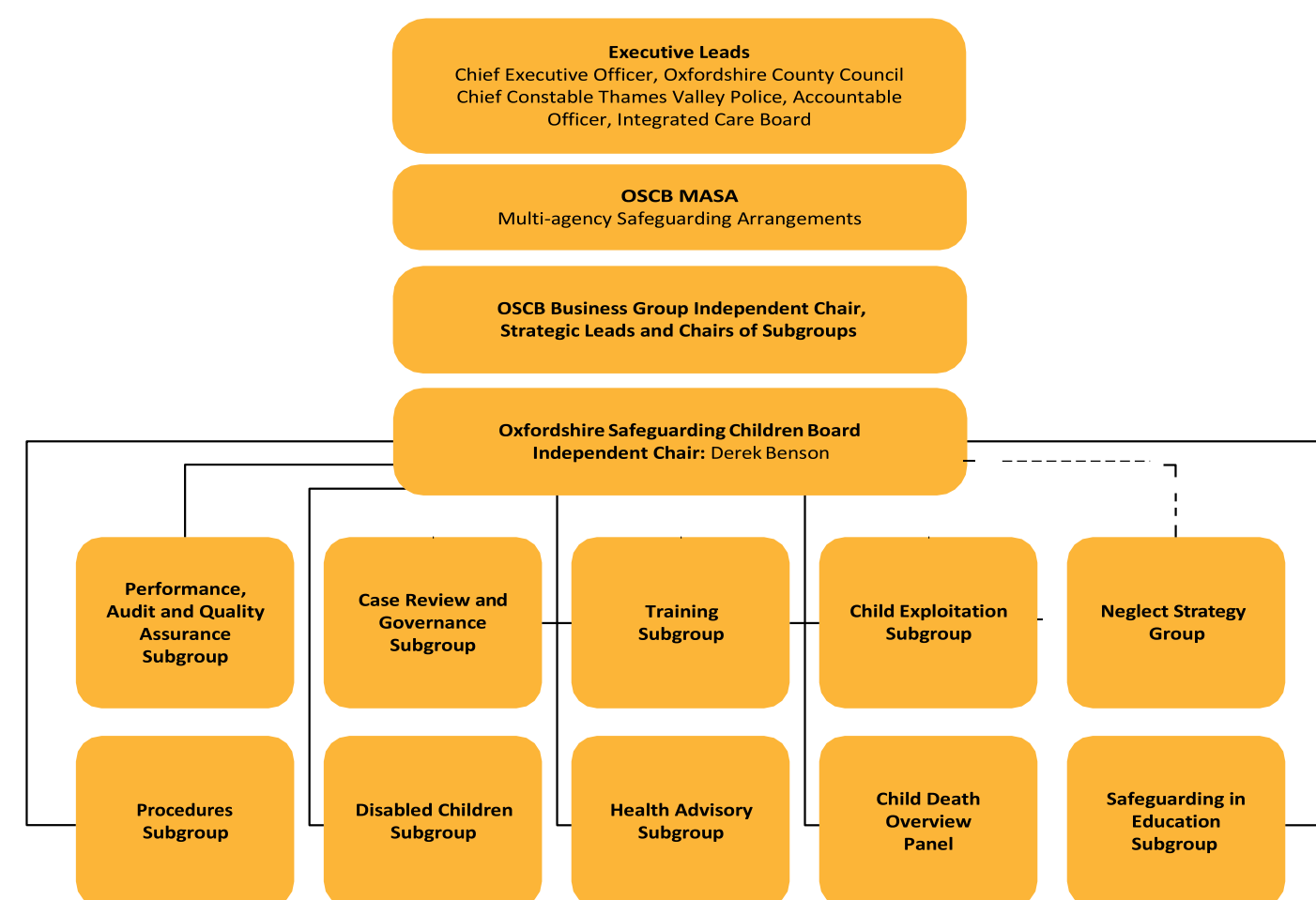
Senior leads in the partnership have agreed for a dedicated post in the business unit to lead on Engagement of young people and their families. This post is actively being recruited to and we can report in the next years report how this area of work has progressed. In addition, significant work is being undertaken on the OSCB website to ensure that documents, policies and guidance for the partnership is accessible for the partnership and reviewed at regular cycles.

Appendix A: OSCB Budget

	End of year figures 2023/24
Funding streams	
Public Health	-£30,000.00
Income	
Foster carer training	-£2,500
Non-attending delegates	-£9,500
Department of Education (Implementation of working together 2023)	-£47,300
Contributions	
OCC Children, Education & Families	-£208,000
OCC Dedicated schools grant	-£64,000
BOB ICB*	-£60,000
Thames Valley Police	-£21,000
National Probation Service*	-£1,410
NHS CCG*	-£2,500
Oxford City Council	-£10,000
Oxfordshire DC	-£5,000
South Oxfordshire DC	-£5,000
West Oxfordshire DC	-£5,000
Vale of White Horse DC	-£5,000
TOTAL INCOME	-£476,210.00
Expenditure	
Independent Chair	£16,000
Business unit	£314,107
L & I work	£5,546
Training & learning	£50,000
All case reviews	£26,160
TOTAL	£411,813.00
Available reserves*	£124,453
Drawdown	£64,397

* NHS Oxfordshire CCG also funds the Child Death Overview Process at a cost of £76,774 per annum

Appendix B: OSCB subgroup structure 2023/24



Safeguarding work is driven by multi-agency subgroups. Each subgroup has a workplan which is reviewed every time it meets. Information on them, our membership, funding, and links to other partnerships are in links at the end of this report.



OSCIB

Oxfordshire
Safeguarding
Children Board

oscb@oxfordshire.gov.uk

www.oscb.org.uk

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EDUCATION & YOUNG PEOPLE OVERVIEW AND SCRUTINY COMMITTEE

– 20 September 2024

SPARE SEATS SPRINT GROUP Report by the Scrutiny Officer

RECOMMENDATION

1. The Committee is **RECOMMENDED** to agree to the membership, scope, and schedule of meetings set out below.

Background

2. At its meeting on 20 July 2024, the Committee received a report on Home to School Transport. This included an update on the actions arising from recommendations the Committee had submitted to Cabinet in April 2023 and provided further information around the spare seats scheme.
3. The Directorate has proposed to bring a revised Home to School Transport Policy to the Committee in November before it is published for public consultation. The Committee agreed that the policy should be revised and agreed to establish a working group to consider the Spare Seats scheme aspect of the policy.
4. Rather than a series of meetings concluding with a report to the Committee proposing recommendations to Cabinet, the proposal is for members of the Committee to meet relevant officers so that they have the opportunity to influence the Council's proposals on the Spare Seats scheme before the policy goes out to public consultation.

The Sprint Group

5. Membership: All members of the Committee able to attend, with Cllr Simpson in the Chair.
6. Scope: A 'deep dive' into the Spare Seats Scheme. The group will gain a detailed understanding of how the Spare Seats scheme is funded and operates and will be able to recommend how and whether it should be implemented going forward. The group will not be considering other aspects of the policy.

7. An introductory meeting as soon as is practicable with the following officers invited:
 - Deputy Director for Education
 - Head of Access to Learning
 - Admission and Transport Services Manager
 - Head of Supported Transport
 - Home to School Transport Programme Manager
 - Finance Business Partners
8. At the first meeting, officers will advise members on current Spare Seats arrangements and provide a number of options for their consideration including how the current arrangements might be amended. Members will be able to scrutinise these proposals, make requests, and suggest changes.
9. The second meeting will provide an opportunity for officers to return with proposals that respond to members' requests. Members will be able to scrutinise and, if necessary, make further requests.
10. If it is deemed necessary, there will be a third meeting.

Richard Doney, Scrutiny Officer
September 2024

Action and Recommendation Tracker

Education and Young People Overview and Scrutiny Committee

Cllr N Simpson, 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.

KEY	No progress reported	In progress	Complete
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Recommendations

Meeting date	Item	Recommendation	Responsible person	Last reviewed	Update/response
02/10/2023	Oxfordshire Education Commission	That the Council should prepare itself to provide officer resource and expertise in the expectation of a deep dive into early years provision.	Cllr Howson, Cllr Gregory, Lisa Lyons	23/04/2024	Partially Accepted Clarity is required on the scope and scale of a deep dive into early years provision, so that resource can be prepared.
02/10/2023	Oxfordshire Education Commission	That the Council should ensure regular updates are issued to each meeting of Cabinet on educational outcomes and that these are provided to the Committee for noting.	Cllr Howson, Cllr Gregory, Lisa Lyons	23/04/2024	Partially Accepted We will provide updates to Committee on the academic cycles at the times they are validated and published. These will be regular within the year but may not match each scheduled

KEY	No progress reported	In progress	Complete
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Meeting date	Item	Recommendation	Responsible person	Last reviewed	Update/response
					EYPS because of the academic cycle.
02/10/2023	Oxfordshire Education Commission	That the Council should explore how to establish and manage panels, such as a children's panel, a parents/carers' panel, and an educational providers' panel, to ensure the insights of key stakeholders are heard to build collaborative and clear partnership working.	Cllr Howson, Cllr Gregory, Lisa Lyons	23/04/2024	Accepted Panels across children and young people, parents and carers and with educational establishments already exist. Information about those panels can be provided and summary reports outlining insights and work plans can be provided. As vehicles already exist in many places, we are further strengthening those partnerships.
02/10/2023	Oxfordshire Education Commission	That the Council should consider whether a professional-led board for educational improvement should be established.	Cllr Howson, Cllr Gregory, Lisa Lyons	23/04/2024	Accepted We are in the process of establishing this in partnership with lead professionals.
02/10/2023	Oxfordshire Education Commission	That the Council should consider the adoption of a long-term plan for educational improvement in the county under an heading such as Oxfordshire Charter for Future Generations	Cllr Howson, Cllr Gregory, Lisa Lyons	23/04/2024	Accepted The council are working in partnership to produce an education and Inclusion strategy with key partners, of which school improvement will be an element. The role of the Council will be to support partners on the development of a self-supporting system in line with the legal roles of the LA.
02/10/2023	Oxfordshire Education Commission	That the Leader should continue to work with the leaders of other councils to	Cllr Howson, Cllr Gregory, Lisa Lyons	23/04/2024	Accepted The Leader of the Council and Cabinet continues to work with other

KEY	No progress reported	In progress	Complete
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Meeting date	Item	Recommendation	Responsible person	Last reviewed	Update/response
		address the problems associated with key worker recruitment and retention.			Councils and examples of best practice and innovation. Cabinet has a focus upon 'place based' developments for residents and key workers.
02/10/2023	Oxfordshire Education Commission	That the Council should ensure there is sufficient budgetary capacity for the Commission's report's proposals to be implemented.	Cllr Howson, Cllr Gregory, Lisa Lyons	23/04/2024	Accepted Budgetary capacity has been accounted for to address the Commission's proposals.
/01/2024	Update on the Priority Action Plan	That the Council should ensure that the voice of children and young people should be sought and heard more clearly within the Priority Action Plan and within the work arising from it.	Cllr Howson, Cllr Gregory, Lisa Lyons	22/07/24	Accepted The priority action plan has a workstream dedicated to supporting the participation, engagement and co production with children and young people. A youth SEND forum has been established as an advisory/steering group linking to the SEND Improvement and Assurance Board and to other activity for children and Young People with SEND across the Council and partnerships. A wider mechanism for consultation to reach children and young people to participate and provide feedback and views on a wide range of matters that matter to them, has been developed. This mechanism will be fully operational in the Autumn 2024.

KEY	No progress reported	In progress	Complete
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Actions

Meeting date	Item	Action	Responsible person	Last reviewed	Update/response
20/05/2024	Priority Action Plan Update	A breakdown of the number of pupils with EHCPs at individual schools across the county to be provided to members.	Lisa Lyons		

Work Programme 2024/2025

Education and Young People Overview and Scrutiny Committee

Cllr Nigel Simpson, Chair | Richard Doney, Scrutiny Officer, richard.doney@oxfordshire.gov.uk

COMMITTEE BUSINESS

Topic	Relevant strategic priorities	Purpose	Type	Report Leads
20 September 2024				
Update on the Priority Action Plan	Create opportunities for children and young people to reach their full potential.	To consider where improvements are necessary in the Council's SEND services; to seek assurance that progress is being made; to hear from key stakeholders.	Overview and Scrutiny	Lisa Lyons, Kate Reynolds, Joana Hoskin, and Dan Leveson
Annual Oxfordshire Children's Safeguarding Board	Create Opportunities for children and young people to reach their full potential.	To review the annual report and to consider changes to OSCB arrangements	Overview and Scrutiny	Lisa Lyons, Laura Gadjus, and Ian Sutherland
2023/2024 Youth Offending Annual Plan and Statement	Create Opportunities for children and young people to reach their full potential.	To note the report submitted to the Home Office in summer 2024	Overview and Scrutiny	Lisa Lyons and Jennifer Sergeant
22 November 2024				
Feedback from DfE	Create Opportunities for children and young people to reach their full potential.	To receive and review the feedback provided by the DfE	Overview and Scrutiny	Lisa Lyons, TBC

Annual sufficiency statement on Early Years and report on take up of 2 and 3 year old places	Create Opportunities for children and young people to reach their full potential.	To review the sufficiency statement on Early Years	Overview and Scrutiny	Lisa Lyons, TBC
Annual report on Holiday Activities and Food Programme (HAF)	Create Opportunities for children and young people to reach their full potential.	To receive the annual report	Overview and Scrutiny	Lisa Lyons, TBC
Annual Corporate Parenting Report	Create Opportunities for children and young people to reach their full potential.	To receive the annual report	Overview and Scrutiny	TBC
Annual adoption report from Adopt Thames Valley	Create Opportunities for children and young people to reach their full potential.	To receive the annual report	Overview and Scrutiny	TBC
28 February 2025				
Annual report of the virtual school	Create Opportunities for children and young people to reach their full potential.	To receive the annual report	Overview and Scrutiny	Lisa Lyons, TBC
Outcome of all exams results, year 6 SATs, GCSEs, and A levels, attendance [and admissions data]	Create Opportunities for children and young people to reach their full potential.	To monitor the progress and outcomes since the previous outcomes	Overview and Scrutiny	Lisa Lyons, TBC
Annual report of workforce data and Principal Social Worker's report	Create Opportunities for children and young people to reach their full potential.	To receive the annual report	Overview and Scrutiny	Lisa Lyons, TBC



28 March 2025

Progress of capital projects (schools and children's homes)	Create Opportunities for children and young people to reach their full potential.	To review the progress made on capital projects	Overview and Scrutiny	Lisa Lyons, Kate Reynolds, Martin Goff
Post 16 data	Create Opportunities for children and young people to reach their full potential.	To review the Post 16 data	Overview and Scrutiny	Lisa Lyons, TBC

SUB GROUP / WORKING GROUP

SUB GROUPS / WORKING GROUPS				
Name	Relevant strategic priorities	Description	Outcomes	Members
Spare Seats Sprint Group	Create Opportunities for children and young people to reach their full potential.	To review the existing policy and make recommendations.	To ensure better outcomes for key stakeholders.	TBC

BRIEFINGS FOR MEMBER INFORMATION

BRIEFINGS				
Name	Relevant strategic priorities	Description	Outcomes	Members

Division(s): N/A

CABINET – 17 SEPTEMBER 2024

FORWARD PLAN AND FUTURE BUSINESS

Items identified from the Forward Plan for Forthcoming Decision

Topic/Decision

Portfolio/Ref

Cabinet, 15 October 2024

<ul style="list-style-type: none">▪ Capital Programme and Monitoring Report (August Monitoring) Financial Report on capital spending against budget allocations, including any necessary capital programme approvals.	Cabinet, 2024/222 - Cabinet Member for Finance
<ul style="list-style-type: none">▪ Local Flood Risk Management Strategy Update Agreement to the Draft Strategy in advance of public consultation. Under the Floods and Water Management Act 2010, Oxfordshire County Council in its role as the Lead Local Flood Authority must prepare a Local flood Risk Management Strategy covering local sources of flooding. The Council already have an existing strategy and this paper and attached strategy is an update to this strategy to cover statutory and non-statutory responsibilities and to provide a framework for managing the local sources of flooding.	Cabinet, 2024/229 - Deputy Leader of the Council with Responsibility for Climate Change, Environment & Future Generations
<ul style="list-style-type: none">▪ LTCP Monitoring Report To provide cabinet with an update on progress made to deliver the LTCP and agree minor updates to the document. The LTCP was adopted in July 2022 and included the commitment to publish annual monitoring reports. The first annual monitoring attended cabinet in October 2023 and it is proposed the next annual monitoring report attends cabinet in October 2024. The report will provide cabinet with an update on progress made to deliver the LTCP and performance against the KPIs and headline targets. There are also minor wording amendments suggested for agreement.	Cabinet, 2024/231 - Cabinet Member for Infrastructure and Development Strategy, Cabinet Member for Transport Management
<ul style="list-style-type: none">▪ Budget and Business Planning Report To provide background and context to the budget and business planning process for 2025/26.	Cabinet, 2024/218 - Cabinet Member for Finance

<ul style="list-style-type: none"> ▪ Oxfordshire Safeguarding Children's Board Annual Report 2023-24 To note the report and its conclusions. 	Cabinet, 2024/248 - Cabinet Member for Children, Education & Young People's Services
<ul style="list-style-type: none"> ▪ Oxfordshire Safeguarding Adults Board Annual Report 2023-24 To note the report and its conclusions. 	Cabinet, 2024/247 - Cabinet Member for Adult Social Care
<ul style="list-style-type: none"> ▪ Delegated Powers Report for July to September 2024 To report on a quarterly basis any executive decisions taken under the specific powers and functions delegated under the terms of Part 7.1 (Scheme of Delegation to Officers) of the Council's Constitution – Paragraph 6.3(c)(i). It is not for Scrutiny call-in. 	Cabinet, 2024/246 - Leader
<ul style="list-style-type: none"> ▪ Local Aggregate Assessment for 2023 To seek approval of the Local Aggregate Assessment for 2023 	Cabinet, 2024/279 - Deputy Leader of the Council with Responsibility for Climate Change, Environment & Future Generations
<ul style="list-style-type: none"> ▪ Future Model for Local Economic Planning Agrees the future model for Local Economic Planning 	Cabinet, 2024/278 - Leader, Cabinet Member for Infrastructure and Development Strategy

Delegated Decisions by Deputy Leader of the Council with Responsibility for Climate Change, Environment & Future Generations, 10 October 2024

<ul style="list-style-type: none"> ▪ Household Waste Recycling Centre Network: Introduction of Booking System To seek approval for a booking system to be implemented across the Household Waste Recycling Centre network, requiring residents to prebook before visiting these facilities. 	Delegated Decisions by Deputy Leader of the Council with Responsibility for Climate Change, Environment & Future
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	Generations, 2024/269 - Deputy Leader of the Council with Responsibility for Climate Change, Environment & Future Generations
<p>▪ Household Waste Recycling Centres (HWRC) - New CCTV provision with ANPR cameras</p> <p>To approve installation of new enhanced CCTV system across all HWRC's. including new ANPR (Automated Number Plate Recognition)</p>	<p>Delegated Decisions by Deputy Leader of the Council with Responsibility for Climate Change, Environment & Future Generations, 2024/056 - Deputy Leader of the Council with Responsibility for Climate Change, Environment & Future Generations</p>
<p>▪ Incineration of Waste Upholstered Domestic Seating Containing Persistent Organic Pollutants - Contract Variation</p> <p>From 1 January 2023 new regulations from the Environment Agency required waste upholstered domestic seating (WUDS) that is contaminated with persistent organic pollutants (POPs) to be incinerated to destroy the POPs and prevent their escape into the environment. Landfill of this waste is no longer permitted.</p> <p>Due to the late publication of the regulations before implementation, arrangements with our contractors were put in place at very short notice for the shredding and haulage of WUDS, and incineration of WUDS at Ardley ERF under the residual waste treatment contract with Viridor. Continued spend under the Viridor contract has met a key decision threshold requiring approval.</p>	<p>Delegated Decisions by Deputy Leader of the Council with Responsibility for Climate Change, Environment & Future Generations, 2024/254 - Deputy Leader of the Council with Responsibility for Climate Change, Environment & Future Generations</p>

Delegated Decisions by Cabinet Member for Transport Management, 10 October 2024

<ul style="list-style-type: none"> ▪ Stoke Row: Proposed 20mph Speed Limits Part of Phase 3 Countywide 20mph Speed Limit Project 	Delegated Decisions by Cabinet Member for Transport Management, 2024/176 - Cabinet Member for Transport Management
<ul style="list-style-type: none"> ▪ Wheatley: Proposed 20mph Speed Limits Part of Phase 3 Countywide Speed Limit Project. 	Delegated Decisions by Cabinet Member for Transport Management, 2024/175 - Cabinet Member for Transport Management
<ul style="list-style-type: none"> ▪ Stanford-in-the-Vale: Proposed 20mph Speed Limits Part of Phase 3 of Countywide 20mph Speed Limit Project. 	Delegated Decisions by Cabinet Member for Transport Management, 2024/170 - Cabinet Member for Transport Management
<ul style="list-style-type: none"> ▪ Letcombe Regis: Proposed 20mph Speed Limits Part of Phase 3 Countywide 20mph Speed Limit Project. 	Delegated Decisions by Cabinet Member for Transport Management, 2024/151 - Cabinet Member for Transport Management
<ul style="list-style-type: none"> ▪ Shutford: Proposed 20mph Speed Limits Part of Phase 3 Countywide 20mph Speed Limit Project 	Delegated Decisions by Cabinet Member for Transport Management, 2024/169 - Cabinet Member for Transport Management

<ul style="list-style-type: none"> ▪ Goddington: Proposed 20mph Speed Limits Part of Phase 3 Countywide 20mph Speed Limit Project. 	Delegated Decisions by Cabinet Member for Transport Management, 2024/161 - Cabinet Member for Transport Management
<ul style="list-style-type: none"> ▪ Stadhampton: Proposed 20mph Speed Limits Part of Phase 3 County-wide Speed Limits Project. 	Delegated Decisions by Cabinet Member for Transport Management, 2024/123 - Cabinet Member for Transport Management
<ul style="list-style-type: none"> ▪ Hampton Gale & Poyle - Bicester Rd and Adjacent Roads - Proposed 40mph Speed Limits To seek approval for the change of speed limits on Bicester Rd and adjacent roads in Hampton Gale & Poyle 	Delegated Decisions by Cabinet Member for Transport Management, 2024/251 - Cabinet Member for Transport Management
<ul style="list-style-type: none"> ▪ A420 Faringdon and Shrivenham Bypasses - Proposed 50mph Speed Limit To seek approval for the change of speed limits on the A420. 	Delegated Decisions by Cabinet Member for Transport Management, 2024/250 - Cabinet Member for Transport Management
<ul style="list-style-type: none"> ▪ Cholsey: Proposed 20mph Speed Limits Part of Phase 3 Countywide 20mph Speed Limit Project. 	Delegated Decisions by Cabinet Member for Transport Management, 2024/191 - Cabinet Member for Transport Management
<ul style="list-style-type: none"> ▪ Drayton St Leonard: Proposed 20mph Speed Limits Part of Phase 3 Countywide 20mph Speed Limit Project. 	Delegated Decisions by Cabinet Member for Transport

	Management, 2024/189 - Cabinet Member for Transport Management
<ul style="list-style-type: none"> ▪ Eye & Dunsden: Proposed 20mph Speed Limits Part of Phase 3 Countywide 20mph Speed Limit Project. 	Delegated Decisions by Cabinet Member for Transport Management, 2024/188 - Cabinet Member for Transport Management
<ul style="list-style-type: none"> ▪ Highmoor: Proposed 20mph Speed Limits Part of Phase 3 Countywide 20mph Speed Limit Project 	Delegated Decisions by Cabinet Member for Transport Management, 2024/187 - Cabinet Member for Transport Management
<ul style="list-style-type: none"> ▪ Henley: Proposed 20mph Speed Limits Part of Phase 3 Countywide 20mph Speed Limit Project. 	Delegated Decisions by Cabinet Member for Transport Management, 2024/186 - Cabinet Member for Transport Management
<ul style="list-style-type: none"> ▪ East Challow: Proposed 20mph Speed Limits Part of Phase 3 Countywide 20mph Speed Limit Project. 	Delegated Decisions by Cabinet Member for Transport Management, 2024/184 - Cabinet Member for Transport Management
<ul style="list-style-type: none"> ▪ Duns Tew: Proposed 20mph Speed Limits Part of Phase 3 Countywide 20mph Speed Limit Project. 	Delegated Decisions by Cabinet Member for Transport Management, 2024/183 - Cabinet Member

	for Transport Management
<ul style="list-style-type: none"> ▪ Burford: Shilton Road - Proposed 20mph Speed Limit Part of Phase 3 Countywide 20mph Speed Limit Project. 	Delegated Decisions by Cabinet Member for Transport Management, 2024/182 - Cabinet Member for Transport Management
<ul style="list-style-type: none"> ▪ Glympton: Proposed 20mph Speed Limits Part of Phase 3 Countywide 20mph Speed Limit Project 	Delegated Decisions by Cabinet Member for Transport Management, 2024/181 - Cabinet Member for Transport Management
<ul style="list-style-type: none"> ▪ Drayton (Banbury): Proposed 20mph Speed Limits Part of Phase 3 Countywide 20mph Speed Limit Project. 	Delegated Decisions by Cabinet Member for Transport Management, 2024/180 - Cabinet Member for Transport Management
<ul style="list-style-type: none"> ▪ Shenington with Alkerton: Proposed 20mph Speed Limits Part of Phase 3 Countywide 20mph Speed Limit Project. 	Delegated Decisions by Cabinet Member for Transport Management, 2024/178 - Cabinet Member for Transport Management
<ul style="list-style-type: none"> ▪ Bus Services Contracts - March 2025 Several bus contracts are due to expire in March 2025 and a decision is required as to whether to proceed to a tender process for reprocurement of these services. 	Delegated Decisions by Cabinet Member for Transport Management, 2024/249 - Cabinet Member for Transport Management

<p>▪ Hardwick with Yelford: Proposed 20mph Speed Limits A decision is sought on the proposed 20mph speed limits.</p>	Delegated Decisions by Cabinet Member for Transport Management, 2024/262 - Cabinet Member for Transport Management
<p>▪ Kingston Bagpuize: Proposed 20mph Speed Limits A decision is sought on the proposed 20mph speed limits.</p>	Delegated Decisions by Cabinet Member for Transport Management, 2024/261 - Cabinet Member for Transport Management
<p>▪ Thame: Proposed 20mph Speed Limits A decision is sought on the proposed 20mph speed limits.</p>	Delegated Decisions by Cabinet Member for Transport Management, 2024/260 - Cabinet Member for Transport Management
<p>▪ Langford: Proposed 20mph & 30mph Speed Limits A decision is sought on the proposed 20mph & 30mph speed limits.</p>	Delegated Decisions by Cabinet Member for Transport Management, 2024/259 - Cabinet Member for Transport Management
<p>▪ Oxford City Cycle Parking Improvements 2024 Oxford City Council have a CIL funded City Cycling Infrastructure Fund designated for installing new cycle parking across the City. Cycle parking installed with the fund is required to have community benefit, and therefore need to be publicly accessible. The City and County Councils have been working collaboratively to identify suitable locations for new publicly accessible parking racks, following the compilation of a list of requests from residents, businesses and Councillors.</p>	Delegated Decisions by Cabinet Member for Transport Management, 2024/257 - Cabinet Member for Transport Management
<p>▪ Proposed New Controlled Parking Zone - Iffley, Oxford It is the county council's policy to promote new CPZs for Oxford</p>	Delegated Decisions by Cabinet Member

which are linked to wider strategies for active travel and reducing car use within the city. The Iffley scheme has been agreed with local county councillors and is being funded through capital improvement budgets.	for Transport Management, 2024/256 - Cabinet Member for Transport Management
<p>▪ Oxford - Howard Street Proposed Amendment to a Residential Parking Place to Accommodate Cycle Access</p> <p>a) Approval to remove 5 metres of existing 'No Waiting at Any Time' (double yellow lines) parking restrictions on Howard Street in place of existing 'Permit Holders Only' parking places.</p> <p>b) Approval for the removal of the existing pedestrian guard railing adjacent to the dropped kerb by Flower Lane, with appropriate measures (including signing & lining) introduced to help mitigate the risk of conflicts between pedestrians and pedal cyclists, and a dropped kerb to be installed on the north side of Howard Street in line with the one on the south side.</p>	Delegated Decisions by Cabinet Member for Transport Management, 2024/255 - Cabinet Member for Transport Management
<p>▪ Rotherfield Peppard: Proposed 20mph Speed Limits Part of Phase 3 Countywide 20mph Speed Limit Project.</p>	Delegated Decisions by Cabinet Member for Transport Management, 2024/177 - Cabinet Member for Transport Management
<p>▪ Holton: Proposed 20mph Speed Limit Extension Part of Phase 3 Countywide 20mph Speed Limit Project.</p>	Delegated Decisions by Cabinet Member for Transport Management, 2024/174 - Cabinet Member for Transport Management
<p>▪ Cherwell Bus Service Improvement Scheme Approval to move to the next stage, following concerns over the highway impact from the Pipeline Board.</p>	Delegated Decisions by Cabinet Member for Transport Management, 2024/287 - Cabinet Member for Transport Management

<p>▪ Proposed Zebra Crossing - Faringdon Road, Abingdon</p> <p>The proposal is to introduce a new zebra crossing outside St Helen & St Katherine school.</p> <p>The proposal will improve road safety by providing a safer crossing point for school children at this location.</p>	<p>Delegated Decisions by Cabinet Member for Transport Management, 2024/284 - Cabinet Member for Transport Management</p>
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Delegated Decisions by Cabinet Member for Infrastructure & Development Strategy, 10 October 2024

<p>▪ A4095 Realignment - Procurement of Detailed Design</p> <p>The main objectives are to create highway capacity to support the development of 7000 houses and employment at NW Bicester, including facilitating the spine road of the development.</p> <p>A procurement exercise will commence in order to commission detailed design</p>	<p>Delegated Decisions by Cabinet Member for Infrastructure & Development Strategy, 2024/131 - Cabinet Member for Infrastructure and Development Strategy</p>
<p>▪ Approval to Award Contract in Respect of the Construction/Delivery of Abingdon NC5 Missing Link Active Travel Scheme</p> <p>The scheme has been allocated funding for full project delivery. The contract for preliminary design is expected to cost less than £500k and, as such, does not meet the threshold requiring a Cabinet Member decision. However, the contract for detailed design and construction is likely to exceed £500k and a Cabinet Member Decision is required. A CMD report will seek to ensure authority is in place to enter the forthcoming construction contract for the Abingdon NCN5 Missing Link Active Travel Scheme and to provide assurances that the project satisfies the requirements of Oxfordshire County Council's corporate policies and practices.</p>	<p>Delegated Decisions by Cabinet Member for Infrastructure & Development Strategy, 2024/272 - Cabinet Member for Infrastructure and Development Strategy</p>

Delegated Decisions by Cabinet Member for Public Health, Inequalities & Community Safety, 1 October 2024

<p>▪ Smoking Cessation Services Commissioning</p> <p>Approval sought to commission a new smoking cessation service for Oxfordshire from July 2025</p>	<p>Delegated Decisions by Cabinet Member for Public Health, Inequalities &</p>
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	Community Safety, 2024/130 - Cabinet Member for Public Health, Inequalities & Community Safety
<p>▪ Oral Health Service Procurement</p> <p>Approve business case to commission a new service as current contract ends on 31/07/25.</p>	<p>Delegated Decisions by Cabinet Member for Public Health, Inequalities & Community Safety, 2024/282 - Cabinet Member for Public Health, Inequalities & Community Safety</p>

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CABINET
17 September 2024

BUSINESS MANAGEMENT AND MONITORING REPORT
July 2024

Report by the Executive Director of Resources & Section 151 Officer

RECOMMENDATION

1. **The Cabinet is RECOMMENDED to**
 - a) Note the report and annexes.
 - b) Approve the virement requests in Annex B-2a and note the requests in Annex B-2b.
 - c) Approve the use of Homes for Ukraine grant funding as set out in Annex C and authorise the Executive Director of Resources to update funding agreements with the City and District Councils accordingly.

Executive Summary

1. The business management reports are part of a suite of performance, risk and budget documents which set out the council's ambitions, priorities, and financial performance. The [2022 – 2025 Strategic Plan](#) sets out the Council's ambitions. It also shows our priority activities for the current financial year.
2. This report presents the July 2024 performance, risk, and finance position for the council.
3. Further information is provided in the following annexes to the report:
 - Annex A: Performance as at July 2024.
 - Annex B: Finance as at July 2024.
 - Annex C: Homes for Ukraine update July 2024
 - Annex D: Climate Action Programme update Quarter 1 2024/25
 - Annex E: Equality, Diversity and Inclusion Action Plan update Quarter 1 2024/25
4. The performance section of this report concentrates on performance exceptions. These are measures reporting Red (off target), or Amber, (slightly off target, Amber for the last two consecutive months or more). The full performance report is included at Annex A.

Performance Overview

5. The Outcomes Framework for 2024/2025 reports on the council's nine strategic priorities. A further priority relates to running the business and includes the customer contact centre and measures included in the council's Financial Strategy. The Outcomes Framework which sits underneath the strategic priorities is comprised of monthly, quarterly, termly, six-monthly and annual

measures which may change as we progress through the year. At the appropriate period, relevant measures will be included in the report.

6. As at the end of July 2024 the performance measures were rated as follows:

July 2024	Green		Amber		Red		Monitoring Only/Data Unavailable		Total
Monthly	13	39%	5	15%	2	7%	13	39%	33
Total	13	39%	5	15%	2	7%	13	39%	100%

Table 1: Summary of July 2024 performance for all measures. RAG = Green = meets or exceeds target, Amber = misses target by narrow margin and Red = misses target by significant margin.

7. A total of 33 measures were reported in July 2024 (Table 1). All these all were monthly measures.

- 13 (39%) of the measures were reported as Green (meeting or exceeding target) in July.
- Five (15%) were rated as Amber (misses target by narrow margin), of which, four were Amber for 2+ months - OCC01.07 *Total % of household waste which is reused, recycled, or composted*, OCC04.01% of people who received short-term services during 24/25 with no further support requests, OCC10.04 Customer enquiries resolved via telephony contact, OCC10.06 Overall customer satisfaction rates for standard Registration service
- Two (7%) were rated as Red (misses target by a significant margin) -, OCC04.05 % of people transferring from homecare to care homes, OCC10.11 % of Corporate complaints (Stage 1) responded to within timescales.

8. This bi-monthly Cabinet report is the second of 2024/2025. The table (Table 2) below compares monthly measures for the 2024/2025 reporting year. Please note that the number of reported measures fluctuates throughout the year.

Reporting Month	Green		Amber		Red		Monitoring Only		Data unavailable		Total
April 2024	14	44%	3	9%	1	3%	7	22%	7	22%	32*
May 2024	22	58%	6	15%	2	7%	7	18%	1	2%	38
June 2024	32	56%	7	12%	2	4%	9	16%	7	12%	57
July 2024	22	49%	6	13%	4	9%	7	16%	6	13%	45

Table 2: Comparison of monthly reporting measures for Financial Year 2024/2025. *April and June 2024 do not include measures from priority OCC11 (finance).

9. There are two measures reporting as Red for the reporting period. Table 3 lists the performance measures reporting as Red at the end of July 2024. Full details can be found in Annex A.

Performance measures reporting Red for July 2024
OCC04.05 % of people transferring from homecare to care homes
OCC10.11 % of Corporate complaints (Stage 1) responded to within timescales

Table 3: Red RAG Status Measures July 2024 Reporting Period.

10. This table indicates the direction of travel of monthly measures compared to June 2024.

Status changes – June to July 2024	
Red to Green	Not applicable
Amber to Green	OCC11.10 debt requiring impairment – Corporate debtors
Red to Amber	Not applicable
Green to Amber	OCC01.02 Total number of streetlights fitted with LED lanterns
Amber to Red	OCC04.05 percentage of people transferring from homecare to care homes
Green to Red	OCC10.11 % of Corporate Complaints (Stage 1) responded to within timescales

Table 4: Change in Performance across June to July 2024.

Performance Exceptions

11. This section of the report details all measures reporting Red or Amber status (consecutive for two months or more) with extracted supporting commentary from the Directorate, the full commentary can be seen at Annex A. The exception report focusses on the six exceptions, two measures have a Red rating and the four measure that are reporting an Amber rating for two months or more.

Priority OCC01: Put action to address the climate emergency at the heart of our activities.

This priority has two measures being reported in July 2024: both are reporting as Amber exceptions.



Figure 1: Priority OCC01 Put action to address the climate emergency at the heart of our work. Monthly performance for 2024/2025 financial year

Measure:	June Status:	July Status:	Director:
OCC01.07 Total % of household waste which is reused, recycled, or composted	Amber	Amber	Paul Fermer

Table 5: Priority OCC01 Measure Exceptions - July 2024.

OCC01.07 Total % of household waste which is reused, recycled, or composted.

In May 2024 Defra announced the timescales for implementation of Simpler Recycling reforms for businesses, hospitals and schools by 31 March 2025 and households by

31 March 2026. However, progress of the regulations through Parliament were placed on hold due to the calling of the General election. Oxfordshire County Council are awaiting further information from DEFRA in due course.

Priority OCC04: Support carers and the social care system.

This priority has five measures being reported in July 2024: one is reporting as Green, and one is reporting as Amber, and one is reporting as Red. Two measures are reported as monitoring only.



Figure 2: Priority OCC04 Support carers and the social care system. Monthly performance for 2024/2025 financial year

Measure:	June Status:	July Status:	Director:
OCC04.01% of people who received short-term services during 24/25 with no further support requests	Amber	Amber	Karen Fuller
OCC04.05 % of people transferring from homecare to care homes	Amber	Red	Karen Fuller

Table 6: Priority OCC04 Measure Exceptions - July 2024.

OCC04.01% of people who received short-term services during 24/25 with no further support requests.

Performance is showing improvement from previous years - improving from 57% in 2020/21; 65% in 21/22; 70% in 22/23 and 76% in 23/24.

We are expanding the number of people who receive this service, particularly from hospital as part of our discharge to assess model. This means that people with higher level needs are admitted to the service. Many of these people will have their care needs reduced but may not become fully independent, which is the national measure. So far this year 83% of people who have used this service have seen a decrease in their care needs.

OCC04.05 % of people transferring from homecare to care homes.

We want to support people who need care and support in their own homes for as long as possible. We have supported this by increasing the amount of home care we commission. In the last 12 months the amount of home care we have purchased has increased by 8%; and in the last 5 years by 63%. Fewer older people are permanently admitted to residential care - only 15 authorities (out of 151) made fewer permanent care home admissions in 22/23 (last comparative data) and figures for permanent admissions fell by 3% in the last 12 months and 24% in the last 5 years

Priority OCC10: Running the business – Customer Experience

This priority has 13 measures being reported in July 2024: four are reporting as Green, two are reporting as Amber exceptions, One measure is reporting as Red. A further six measures all relating to complaints categories, are recorded as having no data,

due to no complaints being received relating to these categories.



Figure 3: Priority OCC10 Running the business – Customer Experience. Monthly performance for 2024/2025 financial year.

Measure:	June Status:	July Status:	Director:
OCC10.04 Customer enquiries resolved via telephony contact	Amber	Amber	Louise Tustian
OCC10.06 Overall customer satisfaction rates for standard Registration service	Amber	Amber	Anita Bradley
OCC10.11 % of Corporate complaints (Stage 1) responded to within timescales	Green	Red	Louise Tustian

Table 7: Priority OCC10 Measure Exceptions - July 2024.

OCC10.04 Customer enquiries resolved via telephony contact.

In July, 8975 calls were answered at the first point of contact (74% of the total calls). Compared to June this was 7866 (72%).

Calls resolved at first point of contact will always vary dependant on the nature of calls coming through and the communication with the service areas. We continue to work with service areas to ensure any known issues are briefed out to the CSC staff to avoid having to pass through to the back office. We also are continually reviewing our processes and training to ensure that we can answer a greater percentage at the first point of contact.

OCC10.06 Overall customer satisfaction rates for standard Registration service.

We anticipate an improvement in appointment availability from October 2024, following additional recruitment, on-boarding new colleagues and additional staff training.

OCC10.11 % of Corporate complaints (Stage 1) responded to within timescales.

34 Corporate stage 1 complaints have been received in July 2024. 13 were closed within timescale, six closed outside of time scale, seven are still open within timescale and eight are overdue. Of these, four are across Highways and Environment and Economy and Place directorates, three into the Children's corporate directorate and one into the Adult Social Care directorate.

We continue to escalate and follow up complaints that become overdue and work with the services to ensure we are providing timely responses.

Priority: Priority OCC11: Running the business – Finance Section to be updated following finance measure update anticipated 20 August 2024

This priority has 12 bi-monthly measures being reported in July 2024: nine (75%) are Green, one (8%) Amber, and two (17%) Red.



Figure 4: Priority OCC11 Monthly performance for 2024/2025 financial year.

Measure:	May Status:	July Status:	Director:
OCC11.02 Achievement of planned savings	Red	Red	Lorna Baxter
OCC11.05 Total outturn variation DSG funded services (Schools / early years)	Amber	Amber	Lorna Baxter
OCC11.11 Debt requiring impairment – Adult Social Care contribution debtors	Red	Red	Lorna Baxter

Table 8: Priority OCC11 Measure Exceptions - July 2024.

Please refer to 'Financial Position' Section and Annex B for additional information relating to OCC11: Running the business - Finance.

Performance Highlights

- This section of the report concentrates on highlights related to delivering our strategic priorities.

Put action to address the climate emergency at the heart of our work.

Link: https://engage.cloud.microsoft/main/threads/eyJfdHlwZSI6IIRocmVhZCIsImkljoiMjgzNzQwMzMxNTlwODE5MiJ9?trk_copy_link=V1

Switch Up Your Lunch is a campaign to help Oxfordshire fight climate change, through thinking about what we eat.

At lunchtime on 11th June, thousands of people joined the Switch Up Your Lunch campaign by eating a vegetarian or vegan lunch.

Tackle inequalities in Oxfordshire

Link: [Period products trial set for approval by cabinet](#)

Free to access period products are set to be made available for those facing period poverty as part of a trial approved by Oxfordshire County Council's cabinet on 18 June. Following an earlier motion, the council's cabinet discussed rolling out a scheme to provide period products in 18 libraries and eight children and family centres across Oxfordshire on a trial basis. The scheme will provide period products to anyone who needs them in larger libraries, libraries serving priority areas of deprivation, children and family centres, and for council employees in larger council offices.

Prioritise the health and wellbeing of residents.

Link: [New community approach empowers residents to help themselves](#)

A new programme has been introduced in Oxfordshire, enabling residents who might face challenges in their everyday life, to find local support that's right for them.

Funded by Oxfordshire County Council, with support from local partners including the

city and district councils, local area coordinators are based in communities and are available to connect with residents, guiding them to find local resources that might make a difference to their lives.

Support carers and the social care system.

Link: [Helping unpaid carers receive the support they deserve](#)

Unpaid carers in Oxfordshire have been urged to come forward and check if they're receiving all the support that they are entitled to. As part of Carers Week with the theme 'putting carers on the map', Oxfordshire County Council, together with Carers Oxfordshire, highlighted the package of support available to carers, to help them continue to undertake the invaluable work they do.

There is financial, practical, and emotional support available to unpaid carers, much of which is provided by Carers Oxfordshire, a partnership between Action for Carers Oxfordshire and Rethink Mental Illness, with funding support from Oxfordshire County Council.

Carers Oxfordshire provides specialist support to help unpaid carers to find solutions that can make caring easier, including:

- CarersLine – the team is available to listen and help Monday - Friday, 9am - 5pm.
- Carer assessments – identifying any help unpaid carers may be eligible to receive.
- Support groups – where carers can talk to others who may understand.
- Carer ID – to prove carer status and access support and discounts.
- Time for you – a range of offers to give unpaid carers time for themselves.

Unpaid carers, and those they care for, may also be entitled to a range of financial support, with many unpaid carers qualifying for carer's allowance. There is a cap on benefits in some circumstances, so carers are advised to check the criteria first. Carer's allowance is a weekly payment of £81.90 for people who spend at least 35 hours a week caring for someone in receipt of certain benefits. They must also earn £151 or less a week, after tax, National Insurance and expenses. Carer's allowance is a complex benefit that overlaps with some payments, such as the state pension. Claiming it can affect the benefits of the person being cared for if the person providing support does not live with them. In these circumstances, it's important to get specific advice before applying.

Invest in an inclusive, integrated, and sustainable transport network.

Link: [New bus ticket offers almost unlimited travel in Oxfordshire](#)

A new Oxfordshire bus ticket, which offers unlimited travel on nearly all local services, has come into operation. The MyBus Oxfordshire ticket offers passengers daily or weekly travel around the county, covering most routes and operators, for a fixed price. It means that one ticket, costing £6.50 a day and £25 a week for adults or £3.50 a day or £14.50 a week for under-19s, gives you unlimited access to more than 150 bus services run by 12 operators in Oxfordshire. The offer has been developed by the

Oxfordshire Bus Enhanced Partnership, a collaboration between Oxfordshire County Council and the county's bus companies to promote the use of bus services through Bus Service Improvement Plan (BSIP) funding provided by the government.

Preserve and improve access to nature and green spaces.

Link: [Council given leading role in putting nature on road to recovery in Oxfordshire](#)

Oxfordshire County Council has been named by the government as a 'responsible authority' for driving nature recovery. It is one of 48 councils set to benefit from a £14 million government funding pot, enabling it to work with local communities to develop a tailored nature recovery strategy for Oxfordshire. Local nature recovery strategies will help communities map out the action needed in their area to restore nature, working closely with local stakeholders, from farmers to schoolchildren, to meet the government's England-wide nature targets.

Creating opportunities for children and young people to reach their full potential.

Link: [Oxfordshire County Council joins regional hub to recruit more foster carers](#)

Oxfordshire has become part of the largest local authority fostering partnership in the country, as councils from across the Southeast come together in a bid to increase the number of foster carers across the region. Launched on 8 July, Local Authority Fostering Southeast is a new virtual fostering hub bringing together the expertise of 20 councils – including Oxfordshire County Council – from across the region.

Local Authority Fostering Southeast will ensure prospective foster carers have access to a centralised platform for their initial enquiries about fostering and will see local authorities work collaboratively to provide the best support, right from the start of a carer's fostering journey.

Play our part in a vibrant and participatory local democracy

Link: [Groundbreaking charter deepens local democracy in Oxfordshire](#)

A groundbreaking charter between councils across Oxfordshire was launched on 15 July with the aim being to deepen and enhance local democracy across all the county's communities and improve ways of working between councils. The Oxfordshire Councils Charter is the first of its kind in the country to include all three tiers of local government – parish/town councils, parish meetings, the city council, the district councils and the county council. It has been co-produced by all three layers of local government working hand in hand and it is high-level and flexible enough to empower councils rather than create additional burdens with specific operational commitments.

The charter was launched at the Oxfordshire Association of Local Councils Annual General Meeting and is a voluntary framework that:

- Outlines mutually agreed principles and commitments to support meeting the above aims.
- Recognises and acknowledges the importance of local councils in reaching and

- supporting residents and communities.
- Underpins how Oxfordshire councils work better together to deliver outcomes for residents and communities.

Work with local businesses and partners for environmental, economic, and social benefit

Link: [Money saving energy app coming exclusively to Oxfordshire residents](#)

Oxfordshire residents will be the first in the country to be able to take advantage of a free new mobile app, which can save energy and cut household bills.

All of Oxfordshire's 172,000 households who have a smart energy meter can download it for free whether they own or rent their home and regardless of which energy supplier they use.

Oxfordshire County Council is helping to deliver the Energy Saver App, which will analyse gas and electricity consumption and suggest simple, personalised actions to reduce bills.

Strategic Risk Management Overview

- 1. A strategic risk is a risk to the council's strategic priorities or long-term outcomes; or a risk with a significance that has an impact at the corporate level.
- 2. The table below provides an overview of the current strategic risk position. Strategic risks are reviewed monthly as part of the Business management and monitoring process. Risks can be added and escalated at any time during the year. Please note the addition for July of the Climate action strategic risk, therefore there is no direction of travel recorded, due to July being the first month of reporting.
- 3. Of the additional nine strategic risks, all nine remain static, with the same scoring as reported in June 2024.

Risk Name	Risk Description	31 Jul 2024				
		Inherent Score	Previous Residual Risk Score	Current Residual Risk Score	Current Residual Risk Rating	Direction of Travel
01. Financial Resilience	The council is not financially sustainable in the immediate/medium term.	25	12	12	●	➡
02. Cyber security	A successful and significant Cyber-attack leading to disruption, damage or compromise of any of the council's computer services, information systems, infrastructure or data.	25	15	15	●	➡
03. HIF1&HIF2	HIF1 and HIF2 become undeliverable and/or potential financial risk to the council	16	12	12	●	➡
04. Managing Demand across Adult's and Children's Services	Fluctuating demand of community across Oxfordshire can result in varying requirements in resource.	15	8	8	★	➡
05. Special Educational Needs and Disability (SEND)	Local area SEND partnership inspection outcomes found widespread systemic failure. Delay for children having their SEND needs met. Reputational damage (locally, regionally, and nationally).	20	12	12	●	➡
06. Oxford Core Schemes	Failure to deliver Oxford Core Schemes (Traffic Filters, Workplace Parking Levy, Zero Emissions Zone and associated city area schemes such as Low Traffic Neighbourhoods) with public support.	20	16	16	▲	➡
07. Strategic Workforce Planning	A risk that the county council's workforce does not have capacity, capability or resilience to deliver key functions, statutory services or transformational changes required to ensure the councils objectives and long-term priorities are met. Further, that the diversity of the workforce satisfies statutory requirements.	16	12	12	●	➡
08. Policy & Budget	Inability to seek agreement in relation to the policy and budget framework from a minority administration.	25	8	8	★	➡
09. Delivering the Future Together	Failure to deliver organisation wide transformation.	25	16	16	▲	➡
10. Climate Impact	Increasing vulnerability to climate impacts leads to failure of key infrastructure and services with a direct impact on health, safety, environment, and businesses.	25	25.00	20.00	▲	⬇️

Table 9: Strategic Risk Overview for July 2024.

Homes for Ukraine

Following the launch of the Homes for Ukraine (HfU) scheme by the UK government in March 2022, upper tier councils have been in receipt of a tariff fund for individual arrivals in their area of responsibility.

A partnership delivery plan was approved by Chief Executives in May 2023 and sets out the agreed priorities for the partnership. The plan is preventative in its approach, and our ambition remains to maintain an Oxfordshire refugee and asylum migration system that ensures a warm welcome for all new arrivals and embraces and supports independent living for those staying in the county.

Funding was initially provided as a one-off payment at the level of £10,500 per guest, falling to £5,900 for all new arrivals from 1 January 2023. For eligible minors the tariff continues at £10,500.

This funding is to support Ukrainian guests and their hosts. Oxfordshire residents have been exceptionally welcoming, with Oxfordshire's per-resident population hosting levels being amongst the highest in the country.

The overall grant funding to date (based on the number of arrivals) for the HfU programme in Oxfordshire is £23.1m. The original tariff allocation was intended to cover two years, but as the war in the Ukraine continued, the Oxfordshire Migration Partnership committed more funding to the end of March 2025 - this was approved by Cabinet in March 2024.

Please refer to Annex C for additional information on progress.

Equality, Diversity and Inclusion (EDI) Action Plan Quarter 1 update

Table 10 provides an overview of the status of measures included in the 2024/25 EDI action plan.

This EDI Action Plan will be refreshed in Quarter 3 2024/25, Annex E covers the period of Q1 for 2024-25. Our equalities, diversity and inclusion policy, Including Everyone, is approaching the end of its lifecycle and a refreshed framework is now being developed to be launched in Q3 2024/25.

A new EDI Action Plan will sit alongside the new framework; therefore, this interim action plan continues the momentum on current EDI workstreams and captures progress across service areas during the first quarter of the year. The actions in the interim action plan were developed as part of the service planning process during Q4 for 2023-24 following which there has been a period of significant change across all services of the council. Whilst this has led to fewer progress measures than previous iterations, our commitment to delivering against these actions remain a priority and will inform the new action plan to be adopted in the autumn.

EDI Action Plan	Green		Amber		Red		Data unavailable		Total
Employer of Choice	9	75%	1	8%	0	0%	2	17%	12
Partner of Choice	2	50%	0	0%	0	0%	2	50%	4
Place shaper of choice	8	89%	1	11%	0	0%	0	0%	9
Total	19	76%	2	8%	0	0%	4	16%	25

Table 10: RAG status of EDI action plan for Quarter 1 2024/25

Annex E outlines the progress of the Equality, Diversity, and Inclusion Action Plan for Quarter 1 2024/25.

Climate Action Programme Quarter 1 update

Table 11 provides an overview of the status of projects included in the 2024/25 Climate Action Programme, across its three pillars:

- Becoming a climate active council
- Decarbonising our estate and operations by 2030
- Enabling Oxfordshire's transition to net zero.

Plan	Green		Amber		Red		Data unavailable		Total
Climate Action Programme	15	79%	4	21%	0	%	0	0%	19

Table 11: RAG status of EDI action plans for Quarter 1 2024/25

Annex D provides additional information on the Climate Action programme progress.

Financial Position

13.As shown below there is a forecast service area overspend of £5.1m, a £2.3m deterioration from the position reported to the July Cabinet. After taking account of additional interest receivable on balances held by the council and anticipated capital financing costs, the overall forecast position is an underspend of £0.4m.

	Latest Budget July-24 £m	Forecast Spend July-24 £m	Forecast Variance July-24 £m	Forecast Variance July-24 %	Forecast Variance May-24 £m	Change Since May-24 £m
Adult Services	250.2	250.2	0.0	0.0%	0.0	0.0
Children's Services	197.4	199.6	2.3	1.1%	0.0	2.3
Environment & Highways	69.7	70.6	0.9	1.3%	1.6	-0.7
Economy & Place	1.8	1.8	0.0	0.0%	0.0	0.0
Oxfordshire Fire & Rescue Service and Community Safety	28.1	28.8	0.6	2.3%	0.6	0.0
Public Health & Communities	12.6	12.6	0.0	0.0%	0.0	0.0
Resources and Law & Governance	57.6	58.9	1.3	2.3%	0.6	0.7
Transformation, Digital & Customer Experience	3.3	3.3	0.0	0.0%	0.0	0.0

	Latest Budget July-24 £m	Forecast Spend July-24 £m	Forecast Variance July-24 £m	Forecast Variance July-24 %	Forecast Variance May-24 £m	Change Since May-24 £m
Directorate Total	620.6	625.7	5.1	0.0	2.9	2.3
Budgets Held Centrally						
Capital Financing	20.7	17.7	-3.1	-14.7%	0.0	3.1
Interest on Balances	-10.7	-13.2	-2.5	23.5%	-1.4	1.1
Contingency	7.3	7.3	0.0	0.0%	-1.5	-1.5
Pay Inflation	15.1	15.1	0.0	0.0%	0.0	0.0
Un-ringfenced Specific Grants	-52.1	-52.1	0.0	0.0%	0.0	0.0
Insurance	1.7	1.7	0.0	0.0%	0.0	0.0
Contribution from COVID-19 reserve	-3.8	-3.8	0.0	0.0%	0.0	0.0
Contribution from Budget Priority Reserve	-1.4	-1.4	0.0	0.0%	0.0	0.0
Contributions to reserves	13.9	13.9	0.0	0.0%	0.0	0.0
Total Budgets Held Centrally	-9.2	-14.7	-5.6	60.6%	-2.9	2.7
Net Operating Budget	611.4	611.0	-0.4	-0.1%	0.0	-0.4
Business Rates & Council Tax funding	-611.4	-611.4	0.0	0.0%	0.0	0.0
Forecast Year End Position	0.0	-0.4	-0.4	-0.1%	0.0	-0.4

Table 8: Financial Overview for July 2024

14. The breakeven position for Adult Services reported to the July Cabinet remains unchanged.
15. Childrens' Services is forecasting a £2.3m overspend compared to the breakeven position reported to Cabinet in July 2024. This is due to risks in the delivery of previously agreed savings built into the 2024/25 budget.
16. The overspend for Environment & Highways has reduced by £0.7m since July 2024. The £0.9m pressure includes a £2.2m overspend in Network Management relating to the underachievement of lane rental income savings, offset by a £1.3m underspend in Highways maintenance from a reduction in energy costs from lower energy activity.
17. Public Health & Communities are forecasting a breakeven position. Within that a forecast £0.2m underspend against the Public Health grant funding is assumed to be transferred to reserves at year end.
18. The forecast overspend for Resources and Law & Governance has increased by £0.9m from the position reported to Cabinet in July due to unachieved savings held within IT&ID that were originally expected to be made by reducing IT related costs across the council.
19. £7.3m on-going budget was agreed to be held in contingency as part of the 2024/25

budget. This is being held to meet potential risks around pay inflation and possible pressures in Adults and Children's Services later in the financial year. The current forecast assumes that there is no underspend against the contingency budget on the basis of these potential risks materialising. However, as the year progresses and there is more certainty over the forecast position, the underspend against the contingency budget will be factored in.

20. The 2024/25 budget includes planned service areas savings of £30.1m. 43% of these savings are currently assessed as delivered rising to 70% forecast to be delivered by the end of the year.
21. The risk assessed level of one – off funding held in general balances in 2024/25 is £30.2m. A residual balance of £2.3m relating to the underspend at the end of 2023/24 was agreed to be held in balances as part of the Provisional Outturn Report for 2023/24. After taking account of the forecast underspend of £0.4m, balances are currently forecast to be £2.8m above the risk assessed level at 31 March 2024.
22. The forecast 2024/25 deficit compared to Dedicated Schools Grant (DSG) funding for High Needs is £21.3m in line with the budget approved by Council in February 2024. The CIPFA code of practice requires negative High Needs DSG balances to be held in an unusable reserve. The forecast deficit would increase the cumulative negative High Needs DSG balance held in this reserve from £55.8m as at 31 March 2024 to £77.1m at 31 March 2025.

Financial Implications

23. This report includes an update on the forecast financial position and risks for the council along with action being taken to manage the budget within the position agreed by Council in February 2024. Strong and sustained financial management, collective action and oversight continues to be required to ensure that services are managed within budgets in 2024/25 and on-going into 2025/26.

Comments checked by: Kathy Wilcox, Head of Corporate Finance and Deputy Section 151 Officer.

Legal Implications

24. The Council's constitution at Part 3.2 (Budget and Policy Framework) and Part 3.3 (Virement Rules) 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.
25. 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 as at July 2024 performance, risk and finance position for the Council as part of its fiduciary duty to implement budgetary controls and monitoring.

Comments checked by: Paul Grant, Head of Legal and Deputy Monitoring Officer

LORNA BAXTER

Executive Director of Resources & Section 151 Officer

Contact Officers:

Louise Tustian, Director Transformation, Digital and Customer Experience

Kathy Wilcox, Head of Corporate Finance & Deputy Section 151 Officer




Annex A - Performance - July 2024

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Key

Status Indicator	Status Description
	
	
	
?!	Data missing
n/a	Monitoring only

Put action to address the climate emergency at the heart of our work

We will lead by example, setting ambitious targets to reduce our own carbon emissions and aligning our carbon net zero commitments to the principles of the Climate and Ecology Bill. Our environmental and planning ambitions will prioritise climate action and community resilience.

Status of Indicators	31/07/2024
OCC01 - Put action to address the climate emergency at the heart of our work	▲

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Finance Impact	Risk Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC01.02 Total No. of streetlights fitted with LED Lanterns	Paul Fermer	Cllr A Gant	This period actual is slightly under this month's target due to contractor sickness. It has been confirmed they plan to over achieve next month to bring back on target and make up the short fall of this month					98	119	●	537	344	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Finance Impact	Risk Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC01.07 Total % of household waste which is reused, recycled or composted	Paul Fermer	Cllr A Gant	<p>Waste performance is reported a month in arrears and the figure reported is the forecast end of year performance for 2024/25. The forecasts are variable and show minor fluctuations through the year as seasonal factors are taken into account. Most local authorities including Oxfordshire have seen recycling rates decrease from 2021/22, and Oxfordshire's forecast recycling rate for 2024/25 is below target. In May 2024 Defra announced the timescales for implementation of Simpler Recycling reforms for businesses, hospitals and schools by 31 March 2025 and households by 31 March 2026. However, progress of the regulations through Parliament were placed on hold due to the calling of the General election. Oxfordshire County Council are awaiting further information from DEFRA in due course.</p>					56.96%	61.50%		57.14%	61.50%	

Tackle inequalities in Oxfordshire

We will work with our partners and local communities to address health, social and educational inequalities focusing on those in greatest need.

We will seek practical solutions for those most adversely affected by the pandemic.

We will support digital inclusion initiatives that give our residents the skills, connectivity and accessibility to our services and provide alternative options for those who cannot access our services digitally.

Status of Indicators	31/07/2024
OCC02 - Tackle inequalities in Oxfordshire	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Finance Impact	Risk Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC02.01 Digital Inclusion through libraries (number of hours of use of library public computers)	Ansaf Azhar	Cllr N Fawcett	Use of public computers remains well above target and provides evidence of the on-going demand for this important part of our service offer. We are currently piloting a replacement system for public computer provision in 3 libraries, and if successful will seek to roll this out to all 44 branches.					7,029	6,000	★	30,028	22,500	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Finance Impact	Risk Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC02.03 Number of physical visits to Libraries	Ansaf Azhar	Cllr N Fawcett	Physical Visits to Libraries in July and August are traditionally the highest of the year - this is largely due to the success of the Summer Reading Challenge, which is a national initiative encouraging children to keep reading over the summer holiday to maintain reading progress and avoid seeing a dip in standards after the 6 week summer holiday.					185,682	130,000	★	685,420	500,000	★

Prioritise the health and wellbeing of residents

We will work with the health and wellbeing board and our partners to deliver and support services that make a vital contribution to our residents' physical and mental wellbeing.

We will support the wellbeing of those in our community who have been affected, physically and mentally, by the COVID-19 pandemic and will continue to support our volunteers and the voluntary sector.

Status of Indicators	31/07/2024
OCC03 - Prioritise the health and wellbeing of residents	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Finance Impact	Risk Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC03.09 No of people contacted via Making Every Conversation Count Page 188	Ansaf Azhar	Cllr N Fawcett	MECC conversations in July remain well above target, but have dropped slightly from June. This is due to focus shifting to the Summer Reading Challenge, which is a national initiative running from early July to mid-September.					706	450	★	3,254	1,800	★

Support carers and the social care system


We will engage nationally to push for a fair deal for the funding of social care.



Locally, we will support carers, including young carers and help those who want to live independently.

We will work with communities and the voluntary sector to explore new ways to provide services and focus on preventative services, helping people to stay active and supported at all stages of their lives.

We will support intergenerational programmes to build strong and resilient communities.

We will work in collaboration across the health and social care system.

Status of Indicators	31/07/2024
OCC04 - Support carers and the social care system	

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC04.01 % of people who received short-term services during 24/25 with no further support request	Karen Fuller	Cllr T Bearder	Performance is showing improvement from previous years - improving from 57% in 2020/21; 65% in 21/22; 70% in 22/23 and 76% in 23/24. We are expanding the number of people who receive this service, particularly from hospital as part of our discharge to assess model. This means that people with higher level needs are admitted to the service. Many of these people will have their care needs reduced but may not become fully independent, which is the national measure. So far this year 83% of people who have used this service have seen a decrease in their care needs.	The measure is reported across the health and social care system locally each month and is monitored alongside other measures to ensure the best pathway is offered to all people.	Performance improvement is reported nationally at the end of the year and will be viewed against a set of measures around flow of patients through the hospital and care system	This measure looks at how many people become fully independent with no need for on-going care. A lower figure means that more people in Oxfordshire become dependent on care services rather than living fully independent lives.	There is a risk that fewer people reabled means more people need on-going care and hence create a financial pressure. Please note though that this measure is of people fully reabled (national measure) - as we increase access then performance on the measure may drop, but financial savings are made as people with higher care packages become more able and need less on-going care	76.00	77.50		76.00	77.50	

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC04.02 % of residents 18-64 with Learning Disability support who live on their own or with family	Karen Fuller	Cllr T Bearder						89.48%		n/a	89.48%		n/a
OCC04.03 % Section 42 safeguarding enquiries where identified risk was reduced or removed	Karen Fuller	Cllr T Bearder						93.83	93.00	★	93.83	93.00	★
OCC04.04 Adults aged 65+ (per100,000) whose support needs met by residential and nursing care homes	Karen Fuller	Cllr T Bearder						320.65		n/a	320.65		n/a

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC04.05 Percentage of people transferring from homecare to care homes	Karen Fuller	Cllr T Bearder	We want to support people who need care and support in their own homes for as long as possible. We have supported this by increasing the amount of home care we commission. In the last 12 months the amount of home care we have purchased has increased by 8%; and in the last 5 years by 63%. Fewer older people are permanently admitted to residential care - only 15 authorities (out of 151) made fewer permanent care home admissions in 22/23 (last comparative data) and figures for permanent admissions fell by 3% in the last 12 months and 24% in the last 5 years	We continue to develop services that allow people to live as long as possible in their own homes - such as the increase in home care	We continue to focus on supporting people wherever possible at home. The care for any individual person will depend on their particular needs, but across the year these variations should be minimised	People want to stay in their own homes for as long as possible. Failure to provide sufficient and appropriate services to support people at home means people may unnecessarily be placed in care homes.	Care homes placements may cost more than supporting people at home	25.73	20.00	▲	25.73	20.00	▲

Invest in an inclusive, integrated and sustainable transport network

We will create a transport network that makes active travel the first choice for short journeys and invest in public transport to significantly reduce our reliance on car journeys. In areas of planned housing growth, we will prioritise active and public transport over road capacity for cars.

Status of Indicators	31/07/2024
OCC05 - Invest in an inclusive, integrated and sustainable transport network	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC05.03 204.6 KM (4.4%) of the road network to be treated Page 192	Paul Fermer	Cllr A Gant	<p>The annual target for the 2024/25 total surfacing program has been set at 4.4% of the network (excluding patching).</p> <ul style="list-style-type: none"> 3.97 km were treated during July (0.09 % of the network). This surpasses July target as includes a couple recycling schemes that were not included when this targets were initially outlined. As at 31st of July, 188.4 km (4.08% of the network) has been treated. This means we are on track against the final target. 					3.97	1.40	★	188.37	187.90	★

Preserve and improve access to nature and green spaces

We will work with partners to provide safe and clean green spaces across the county that support the physical and mental wellbeing of our residents.

We will take action to protect and increase biodiversity, supporting nature recovery, in both rural and urban environments.

Status of Indicators	31/07/2024
OCC06 - Preserve and improve access to nature and green spaces	?!

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC06.02 Percentage of newly planted trees still alive on land OCC own & manage Page 193	Paul Fermer	Cllr P Sudbury	Our base level of tolerance for tree survival is >90% across a cumulative three year period. At the moment, we are well above the prescribed tolerance at 95.2%. Some trees are noticeably struggling more than others due to heat and drought stress. 812 trees are alive and >90% are being watered every two weeks by our Tree Aftercare & Planting Service (TAPS). ~80 trees are being watered by our Tree Guardians and Community Tree Groups, >9%.			If hot weather continues, watering frequency may need to be increased. Plans have been made to enable increase in watering frequencies, if necessary.	No financial impact, providing watering frequency is at a minimum maintained.	95.20%		n/a	95.20%		n/a

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

We will support all our children and young people, and their families, to achieve their very best and to prepare them for their future, including safeguarding, and supporting those more vulnerable and with additional needs.

We will continue to work with partners to provide help early so children and families are less likely to be in need.

Status of Indicators	31/07/2024
OCC07 - Create opportunities for children and young people to reach their full potential	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC07.02 No of children we care for who are Unaccompanied Asylum Seeking Children	<ul style="list-style-type: none"> Lisa Lyons Stephen Chandler 	Cllr J Howson						95		n/a	383		n/a
OCC07.03 % of children we care for placed out of county and more than 20 miles away from home	<ul style="list-style-type: none"> Lisa Lyons Stephen Chandler 	Cllr J Howson						34.00		!	34.00		!
OCC07.04 Number of Children and Young People accessing the Music Service	<ul style="list-style-type: none"> Kate Reynolds Lisa Lyons 	Cllr N Fawcett						8,093.00	8,100.00	★	8,093.00	8,100.00	★
OCC07.05 The number of children subject of a child protection plan	<ul style="list-style-type: none"> Lisa Lyons Stephen Chandler 	Cllr J Howson						515.00	618.00	★	516.75	618.00	★
OCC07.06 Number of Oxfordshire children we care for	<ul style="list-style-type: none"> Lisa Lyons Stephen Chandler 	Cllr J Howson						674		n/a	674		n/a
OCC07.07 % of Education Health & Care Plans completed within 20 weeks	<ul style="list-style-type: none"> Lisa Lyons Stephen Chandler 	Cllr J Howson						34.8%		n/a	46.2%		n/a

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC07.08 The number of Education Health Care Plans maintained by the local authority	<ul style="list-style-type: none"> ■ Lisa Lyons ■ Stephen Chandler 	Cllr J Howson						6,852.00		n/a	6,726.75		n/a

Play our part in a vibrant and participatory local democracy

- We are committed to taking decisions in an open and inclusive way.
- We will engage and listen to Oxfordshire residents.
- We will be open to scrutiny and regularly provide progress updates.
- We will put the impact on the climate and future generations at the heart of decision making.
- We will manage our own resources carefully.

Status of Indicators	31/07/2024
OCC08 - Play our part in a vibrant and participatory local democracy	❗

This report does not contain any data

This priority has no measures to report in this reporting period

Work with local businesses and partners for environmental, economic and social benefit

We will help Oxfordshire become a recognised centre of innovation in green and sustainable technologies.
We will use our purchasing power for environmental, social and economic benefit and ensure that our pandemic recovery planning supports sustainable job creation.



Status of Indicators	31/07/2024
OCC09 - Work with local businesses and partners for environmental, economic and social benefit	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC09.02 Participation in innovation funding bids or new projects in support of Living Oxfordshire	Lorna Baxter	Cllr N Fawcett						4.00	1.00	★	11.00	4.00	★

Running the Business - Customer Experience

Status of Indicators	31/07/2024
OCC10 - Customer Service	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC10.01 % of Adult Social Care complaints (Stage 1) responded to within statutory timescales	Louise Tustian	Cllr N Fawcett	2 Adult Social Care statutory stage 1 complaints have been received in July 2024. 1 case is closed within timescale and 1 is still open within timescale.					100.00	80.00	★	300.00	320.00	▲
OCC10.02 % of Adult Social Care complaints (Stage 2) responded to within statutory timescales	Louise Tustian	Cllr N Fawcett	No Adult Social Care statutory stage 2 complaints were received in July 2024.						80.00	?		320.00	?
OCC10.03 Overall customer satisfaction rate for the Customer Service Centre – telephony	Louise Tustian	Cllr N Fawcett	Latest satisfaction survey: In July 2024, 30% of calls answered were surveyed which is an increase of 12% compared to the previous month. 100% of customers surveyed were satisfied or very satisfied					100%	80%	★	100%	80%	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC10.04 Customer enquiries resolved via telephony contact channel at first contact	Louise Tustian	Cllr N Fawcett	In July, 8975 calls were answered at the first point of contact (74% of the total calls). Compared to June this was 7866 (72%).	Calls resolved at first point of contact will always vary dependant on the nature of calls coming through and the communication with the service areas. We continue to work with service areas to ensure any known issues are briefed out to the CSC staff to avoid having to pass through to the back office. We also are continually reviewing our processes and training to ensure that we can answer a greater percentage at the first point of contact.	This figure will always vary as is dependent on the nature of the calls that are presented to the CSC. Improved proactive communication to the CSC and externally and training from service areas will help to maintain and improve the amount that the CSC can answer without having to refer the call to a back office specialist.	Risk elements are generally reputational as the customer will not be able to get the answer they want in a timely manner.	A lower percentage of calls answered at the first point of contact, means that an increasing number are being handled by back-office specialists. Generally, these resources are higher graded and answering basic queries is a waste of time and resource as the process is not commensurate to the grade.	74.00	75.00		293.00	300.00	

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC10.05 Percentage of FOIs responded to within timescales	Louise Tustian	Cllr N Fawcett	The Council received 150 information requests received during July, with an additional 15 request that were redirected to the local district councils of Oxfordshire, as the County Council does not hold the information requested. Compared to June (111), this is an increase of 35%. The number of requests has returned to normal levels following General Election in early July. A total of 75 requests were responded to on-time and 74 requests remain open and on-time. Our collaboration with colleagues is ongoing to ensure that requests are fulfilled within the statutory 20 working days, which has a beneficial effect on our response rating.	We remain committed to assisting our colleagues in crafting their replies, ensuring that each response undergoes a thorough quality review before being sent to the requestor.	We remain dedicated to upholding strong performance all year and are committed to delivering top-quality service.			100.00	90.00	★	400.00	360.00	★
OCC10.06 Overall customer satisfaction rates for standard Registration Service	Anita Bradley	Cllr N Fawcett	Satisfaction scores from customers were impacted by appointment availability, which is not as high as we would like due to resource pressures. However, overall	We are in the process of on-boarding and training new staff, which will improve appointment availability.	We expect to see an improvement in appointment availability from October onwards.	Low risk. Although waiting times for appointments are longer than normal, registrations are still being completed.	Low financial impact. Although the wait for an appointment is longer, registrations are still taking place.	93%	95%	●	95%	95%	●

Page 201			<p>satisfaction is good and the service received lovely comments and thanks. A snapshot of customer comments is below:</p> <ul style="list-style-type: none">• The registrar in particular was extremely kind and patient and very good at her job.• Staff were very kind and understanding when my father's bus did not arrive and he was very late. The only reason I have put somewhat disagree is because this was the earliest time available to register my mothers death.• The staff were friendly, helpful, professional and sympathetic.• The registrar was really lovely.• Smooth and joyful ceremony. We appreciated the personal touches the staff introduced.• Excellent service. Ceremony was										

			<p>beautiful and just what we wanted, thank you.</p> <ul style="list-style-type: none"> The services prior to the wedding itself (legalities, etc) were all handled and managed very professionally and were clearly laid out, etc. The pre-ceremony Teams call with the registrar was extremely useful to prepare us for the wedding and we felt fully supported. The ceremony itself was fantastic. The registrar and her colleague were professional throughout, were completely punctual and the registrar injected a lovely amount of emotion and joy into the service itself. We could not have hoped, or asked, for more ! 										
OCC10.07 Overall customer satisfaction rate for Coroners Inquest Service	Anita Bradley	Cllr N Fawcett						100%	99%	★	100%	99%	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC10.08 % of Children Social Care complaints (Stage 1) responded to within statutory timescales	Louise Tustian	Cllr N Fawcett	11 Children Social Care statutory stage 1 complaints were received in July 2024. All the cases are still open within timescale.						80.00	?		320.00	?
OCC10.09 % of Children Social Care complaints (Stage 2) responded to within statutory timescales	Louise Tustian	Cllr N Fawcett	No Children's Social Care statutory stage 2 complaints were received in July 2024.						80.00	?		320.00	?
OCC10.10 % of Children Social Care complaints (Stage 3) responded to within statutory timescales	Louise Tustian	Cllr N Fawcett	No Children's Social Care statutory stage 3 complaints were received in July 2024.						80.00	?		320.00	?
OCC10.11 % of Corporate Complaints (Stage 1) responded to within timescales	Louise Tustian	Cllr N Fawcett	34 Corporate stage 1 complaints have been received in July 2024. 13 were closed within timescale, 6 closed outside of time scale, 7 are still open within timescale and 8 are overdue. Of these, 4 fall into the Environment and Place directorate, 3 into the Children's corporate directorate and 1 into Adult Services directorate	We continue to escalate and chase that become overdue and work with the services to ensure we are providing timely responses	ongoing			68.00	80.00	▲	68.00	80.00	▲

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Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC10.12 % of Corporate Complaints (Stage 2) responded to within timescales	Louise Tustian	Cllr N Fawcett	4 Corporate statutory stage 2 complaints were received in July 2024. All the cases are still open, 2 within timescale and 2 overdue(Children's and E&P directorates)						80.00	?		80.00	?
OCC10.13 The percentage of customer telephone calls abandoned at the Customer Service Centre Page 204	Louise Tustian	Cllr N Fawcett	In July 2024, the Customer Service Centre was offered 13,217 calls across all services. Of these, 969 were abandoned equating to 7.3% of calls. Compared to the previous month, there was an increase of 1.492 calls offered. Compared to July 2023, there is a 1.8% decrease in the abandonment call rate despite 1,125 more calls presented					7.00%	10.00%	★	5.67%	10.00%	★

Running the business - Finance

Status of Indicators	31/07/2024
OCC11 - Finance	▲

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC11.01 Overall forecast revenue variance across the Council	Lorna Baxter	Cllr D Levy						-0.50	0.00	★	-0.25	0.00	★
OCC11.02 Achievement of planned savings	Lorna Baxter	Cllr D Levy						70.00	90.00	▲	70.50	90.00	▲
OCC11.03 General balances are forecast to remain at or above the risk assessed level	Lorna Baxter	Cllr D Levy						117.00	85.00	★	112.50	85.00	★
OCC11.04 Direct rates deliver services and achieve planned performance within agreed budget	Lorna Baxter	Cllr D Levy						0.40	1.00	★	0.45	1.00	★
OCC11.05 Total Outturn variation for DSG funded services (schools/early years)	Lorna Baxter	Cllr D Levy						0.00	0.00	●	0.00	0.00	●
OCC11.06 Total Outturn variation for DSG funded services (high needs)	Lorna Baxter	Cllr D Levy						£21,262,0	£21,300,0	★	£21,262,0	£21,300,0	★
OCC11.07 Use of non-DSG revenue grant funding	Lorna Baxter	Cllr D Levy						95.00	95.00	★	95.00	95.00	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC11.08 % of agreed invoices paid within 30 days	Lorna Baxter	Cllr D Levy	For July performance is above target at 95.81% a slight increase from 95.64% in June 2024. Breaking down the figures Children Social Care invoices are slightly below the 95% target 94.2%; both purchase orders and Adult Social Care are above target.					95.81	95.00	★	96.18	95.00	★
OCC11.09 Invoice collection rate - Corporate Debtors	Lorna Baxter	Cllr D Levy	This measure identifies the percentage of invoices issued that have been paid within 120 days. In this period, we measured invoices issued in April 2024. The collection rate was 97.31%, above the target of 95%.					97.31	95.00	★	97.50	95.00	★

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC11.10 Debt requiring impairment - Corporate Debtors	Lorna Baxter	Cllr D Levy	Debt requiring impairment is the value of invoices with potential to become unrecoverable. The potential loss requires recording in the accounts at year end. If at year end there is an overall increase in the value of invoices at risk, we are required to top up the impairment balance. Consequently, this figure is tracked through the year. Debt requiring impairment this month is £0.547m. The top five cases account for 42% of the total bad debt and is being actively worked on by Legal Services and Debt Recovery Officers.					495,192	300,000	★	502,096	300,000	●

Measure	Director	Portfolio Holder	Comment	Improvement Plan	Timeframe	Risk Impact	Finance Impact	Period Actual	Period Target	Status	YTD Actual	YTD Target	YTD
OCC11.11 Debt requiring impairment - Adult Social Care contribution debtors	Lorna Baxter	CLlr D Levy	The 2023-24 year-end adults care contribution impairment for bad debt was £4.52m. At 31 July 2024 it is £4.79m, an increase of £0.27m. As reported previously, wider economic factors have had a significant effect on means tested social care contribution debt levels, as have delays with the court of protection and related activity. This tracks with other local authorities' experience. A bad debt task team, operational since July 2022, has been closed and a revised debt reduction plan for this year is being worked on.					4,790,270	3,500,000	▲	4,798,183	3,500,000	▲
OCC11.15 Invoice Collection Rate - Adult Social Care contribution debtors	Lorna Baxter	CLlr D Levy	In this period, we measured invoices issued in April 2024. The 120-day invoice collection rate was 92.17% for this period, above the 92% target.					92.17	92.00	★	91.80	92.00	★

Introduction

1. This annex sets out the second financial monitoring information for the 2024/25 financial year and is based on information to the end of July 2024. Key issues, as well as risks relating to inflation, demand and other factors, plus areas of emerging pressure are explained below.

The following information is also provided within the annex:

Annex B – 1 (a) to (e)	Detailed service areas positions
Annex B – 2a	Virements to approve
Annex B – 2b	Virements to note
Annex B – 3	Earmarked reserves
Annex B – 4	Government grants
Annex B – 5	General Balances

Overall Financial Position

2. As shown below there is a forecast service area overspend of £5.1m, a £2.3m increase from the position reported to the July Cabinet. After taking account of additional interest receivable on balances held by the council and anticipated capital financing costs, the overall forecast position is an underspend of £0.4m.

	Latest Budget July-24 £m	Forecast Spend July-24 £m	Forecast Variance July-24 £m	Forecast Variance July-24 %	Forecast Variance May-24 £m	Change Since May-24 £m
Adult Services	250.2	250.2	0.0	0.0%	0.0	0.0
Children's Services	197.4	199.6	2.3	1.1%	0.0	2.3
Environment & Highways	69.7	70.6	0.9	1.3%	1.6	-0.7
Economy & Place	1.8	1.8	0.0	0.0%	0.0	0.0
Oxfordshire Fire & Rescue Service and Community Safety	28.1	28.8	0.6	2.3%	0.6	0.0
Public Health & Communities	12.6	12.6	0.0	0.0%	0.0	0.0
Resources and Law & Governance	57.6	58.9	1.3	2.3%	0.6	0.7
Transformation, Digital & Customer Experience	3.3	3.3	0.0	0.0%	0.0	0.0
Service Areas Total¹	620.6	625.7	5.1	0.0	2.9	2.3
Budgets Held Centrally						
Capital Financing	20.7	17.7	-3.1	-14.7%	0.0	3.1
Interest on Balances	-10.7	-13.2	-2.5	23.5%	-1.4	1.1
Contingency	7.3	7.3	0.0	0.0%	-1.5	-1.5
Pay Inflation	15.1	15.1	0.0	0.0%	0.0	0.0
Un-ringfenced Specific Grants	-52.1	-52.1	0.0	0.0%	0.0	0.0
Insurance	1.7	1.7	0.0	0.0%	0.0	0.0
Contribution from COVID-19 reserve	-3.8	-3.8	0.0	0.0%	0.0	0.0
Contribution from Budget Priority Reserve	-1.4	-1.4	0.0	0.0%	0.0	0.0

¹ Service areas have been updated to reflect the council's new senior management structure.

Annex B
Business Management and Monitoring Report July 2024

	Latest Budget July-24 £m	Forecast Spend July-24 £m	Forecast Variance July-24 £m	Forecast Variance July-24 %	Forecast Variance May-24 £m	Change Since May-24 £m
Contributions to reserves	13.9	13.9	0.0	0.0%	0.0	0.0
Total Budgets Held Centrally	-9.2	-14.7	-5.6	60.6%	-2.9	-2.7
Net Operating Budget	611.4	611.0	-0.4	-0.1%	0.0	-0.4
Business Rates & Council Tax funding	-611.4	-611.4	0.0	0.0%	0.0	0.0
Forecast Year End Position	0.0	-0.4	-0.4	-0.1%	0.0	-0.4

3. The breakeven position for Adult Services reported to the July Cabinet remains unchanged.
4. Childrens' Services is forecasting a £2.3m overspend compared to the breakeven position reported to Cabinet in July 2024. This is due to risks in the delivery of previously agreed savings built into the 2024/25 budget.
5. The overspend for Environment & Highways has reduced by £0.7m since July 2024. The £0.9m pressure includes a £2.2m overspend in Network Management relating to the underachievement of lane rental income savings, offset by a £1.3m underspend in Highways maintenance from a reduction in energy costs from lower energy activity.
6. Public Health & Communities are forecasting a breakeven position. Within that a forecast £0.2m underspend against the Public Health grant funding is assumed to be transferred to reserves at year end.
7. The forecast overspend for Resources and Law & Governance has increased by £0.9m from the position reported to Cabinet in July due to unachieved savings held within IT&ID that were originally expected to be made by reducing IT related costs across the council.
8. £7.3m on-going budget was agreed to be held in contingency as part of the 2024/25 budget. This is being held to meet potential risks around pay inflation and possible pressures in Adults and Children's Services later in the financial year. The current forecast assumes that there is no underspend against the contingency budget on the basis of these potential risks materialising. However, as the year progresses and there is more certainty over the forecast position, the underspend against the contingency budget will be factored in.
9. The 2024/25 budget includes planned service areas savings of £30.1m. 43% of these savings are assessed as delivered and 70% are forecast to be delivered.
10. The risk assessed level of one – off funding held in general balances in 2024/25 is £30.2m. A residual balance of £2.3m relating to the underspend at the end of 2023/24 was agreed to be held in balances as part of the Provisional Outturn Report for 2023/24. After taking account of the forecast underspend of £0.4m, balances are currently forecast to be £2.8m above the risk assessed level at 31 March 2024.

11. The forecast 2024/25 deficit compared to Dedicated Schools Grant (DSG) funding for High Needs is £21.3m in line with the budget approved by Council in February 2024. The CIPFA code of practice requires negative High Needs DSG balances to be held in an unusable reserve. The forecast deficit would increase the cumulative negative High Needs DSG balance held in this reserve from £55.8m as at 31 March 2024 to £77.1m at 31 March 2025.

Service Areas Forecasts

Adult Services

12. Adult Services is forecasting a breakeven position against a budget of £250.2m.

Service Area	Latest Budget July-24 £m	Forecast Spend July-24 £m	Forecast Variance July-24 £m	Forecast Variance May-24 £m	Change Since May-24 £m
Adult Social Care	27.1	27.4	0.3	0.0	0.3
Health, Education & Social Care Commissioning	5.5	5.2	-0.3	0.0	-0.3
Housing & Social Care Commissioning	1.4	1.4	0.0	0.0	0.0
Business Support Service	1.1	1.1	0.0	0.0	0.0
Pooled Budgets	215.1	215.1	0.0	0.0	0.0
Total Adult Services	250.2	250.2	0.0	0.0	0.0

13. The forecast reflects an agreement on the sharing of costs for adults with a Learning Disability 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.

Pooled Budgets

Age Well Pooled Budget

14. 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.
15. Budgets within the pool are managed on an aligned basis with the Integrated Care Board (ICB) for Buckinghamshire, Oxfordshire, and Berkshire West (BOB) so each partner is responsible for the variation against their element of the funding.
16. The council elements of the Age Well pool are forecast to breakeven in 2024/25, on the assumption that savings are delivered.
17. The council's share of the Better Care Fund (BCF) being utilised within the pool is £31.1m in 2024/25, an increase of 5.7% from 2023/24.

18. There are significant risks and assumptions within the forecast where certainty is not possible at this stage. These include:

- Growth in placements, particularly residential, through the year. Although there is a seasonal trend, it is difficult to predict accurately how activity will move. The forecast includes an element of growth held to mitigate this risk.
- Requests for fee uplifts for unit costs over and above ceiling rates are still being requested and this is being managed through a fee uplift panel. A deadline for requests to be put forward for consideration is to be communicated to providers. Funding is held to cover further requests any unallocated budget will be released to the wider system or cover future risks within the service.

Live Well Pooled Budget

19. 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.

20. Budgets within the pool are managed on an aligned basis with the Integrated Care Board (ICB) for Buckinghamshire, Oxfordshire, and Berkshire West (BOB).

21. The council elements of the Live Well pool are forecast to spend to budgets.

22. Risks or uncertainties in both service groups relate to:

- Growth in care packages, particularly for supported living and home support, through the year. It is difficult to predict accurately how activity will move throughout the remaining four months of the year.
- The ICB are yet to formally agree to their share of the costs for adults with Section 117 aftercare support under the Mental Health Act for service users with a physical disability.

Non-Pool Services

23. A combined breakeven position is forecast across all other services.

Reserves

24. £1.0m held in the Budget Priorities reserve for Adult Social Care at 1 April 2024 will be used to fund known pressures in 2024/25.

25. £0.6m held in reserves because of additional contributions made by the ICB in previous years will be allocated in 2024/25 and 2025/26 as agreed with the Joint Commissioning Executive.

26. As the Supervisory Body the council has a statutory obligation to assess and authorise Deprivation of Liberty Safeguarding (DoLS) requests. The number of requests the council receives has increased so £0.4m has been held in the Budget Priorities reserve to help meet its statutory obligation. This funding will be utilised in 2024/25.

27. £0.1m held in the Government Initiative Reserve relates to ongoing costs

associated with charging reforms prior to implementation which is now scheduled for autumn 2025.

28. £0.3m of Apprenticeship funding is held within the grants and contributions reserve, funding was awarded to the council late in February 2024 to increase social work capacity within adult social care, the funding will be used before March 2025.

29. £0.2m Accelerated Reform Fund funding awarded in January 2024 will be used to address barriers to adopting innovative practices and build capacity and capability within adult social care.

Ringfenced Grants

30. As set out in Annex 4, ring-fenced government grants expected to be received by Adult Services in 2024/25 total £23.2m.

31. The Improved Better Care Fund Grant is £10.7m, with no change since 2023/24. The conditions attached to the grant funding require 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 in addressing pressures such as delayed discharges.

32. The Market Sustainability and Improvement Fund is £10.0m and is being used to support the provider fee uplift in 2024/25 in line with the terms of the grant, to enhance the uplift, and to maintain uplifts from 2023/24 funded through the Market Sustainability and Fair Cost of Care grant which now forms part of this grant.

33. The Adult Social Care Discharge Fund is £2.5m. This will be used to provide interventions that improve discharge of patients from hospital to the most appropriate location for their ongoing care.

Virements

34. Virements to note reflect budget movements within the pools linked to inflationary uplifts and the recoding of existing savings within Adult Social Care, plus a budget tidy within the Community Support Service.

Savings

35. The 2024/25 budget includes planned savings of £4.3m. 98% of savings are expected to be delivered and 2% are currently unconfirmed and have an element of risk in the delivery.

36. The unconfirmed savings relate to an action to reduce the outstanding unsecured debt. This will not be confirmed until the end of the financial year but while action continues to be taken early reports indicate that this will not be achieved. Updates will continue to be provided in future reports.

37. There are also £0.3m of savings brought forward from 2023/24 to be delivered in 2024/25. 100% of this is expected to be delivered.

Investments

38. Planned one – off investments of £1.4m were agreed as part of the 2024/25 budget. There are currently plans for £1.0m of this total with further work being carried out to utilise the remaining investment. To maximise the benefit of this funding an element may be required to be carried forward into 2025/26 so an update will be provided within the next report.
39. Options to fully understand the benefits to the council as a result of the £0.5m investment in digital technologies are being worked through. The scoping exercise linked to these projects and any implementation flowing from this may require some of the funding to be moved into to an earmarked reserve for use in 2025/26 so an update will be provided in future reports.
40. Opportunities to be funded from the £0.5m Shared Lives investment will be developed following recommendations from project work beginning in September 2024.
41. The digital acceleration allocation referred to in paragraph 39 is likely to be oversubscribed. Recommendations to update the proposed use of any of the other allocations to provide additional funding for this will be included in the next report to Cabinet.
42. £0.2m of the investment linked to the Oxfordshire Way is being managed by the Partnership Delivery Service. Opportunities to ensure the benefit of the £0.2m investment in transport is maximised county wide are also being considered.

Children's Services

43. Childrens' services are forecasting an overspend of £2.3m against a budget of £197.4m.
44. For High Needs DSG there is a forecast in year deficit of £21.3m in line with the budget agreed by Council in February 2024.

Service Area	Latest Budget July-24 £m	Forecast Spend July-24 £m	Forecast Variance July-24 £m	Forecast Variance May-24 £m	Change Since May-24 £m
Education & Learning	50.8	50.8	0.0	0.0	0.0
Schools ²	0.2	0.2	0.0	0.0	0.0
Subtotal Education	51.0	51.0	0	0.0	0.0
Early Help, Front Door & Social Care	87.3	88.8	1.5	0.0	1.5
Provider Services & Safeguarding	49.7	49.7	0	0.0	0.0
Subtotal Childrens' Social Care	137.1	138.5	1.5	0.0	1.5
Childrens' Services Central Costs	9.3	10.1	0.8	0.0	0.8

² *Maintained Schools are funded by Dedicated Schools Grant

Service Area	Latest Budget July-24 £m	Forecast Spend July-24 £m	Forecast Variance July-24 £m	Forecast Variance May-24 £m	Change Since May-24 £m
Total Childrens' Services	197.4	199.6	2.3	0.0	2.3
Overspend on High Needs DSG that will be transferred to the unusable reserve	88.4	109.7	21.3	0.0	0.0

Education

45. Within Education & Learning, Home to School Transport continues to be high risk. At this point in the year expenditure is forecast to be within the budget, however until transport arrangements for the new academic year from September are confirmed there remains a risk of overspends within this area.

Children's Social Care & Central Costs

46. There is a forecast overspend of £2.3m for Children's Social Care.

47. The forecast overspend is as a result of £3.7m of previously agreed reductions to budgets or savings built into the budget for 2024/25. The service has reviewed the feasibility of achieving these and there are possible mitigating actions estimated to reduce the impact to £2.3m but work is continuing to assess options so an update will be provided in the next report.

48. In relation to staffing, several initiatives are planned to support the reduction of agency social workers. For 2024/25 this is currently expected to be managed within the budget, however there could be risks in future financial years should the number and cost of agency social workers not reduce in line with expectations.

49. The latest activity for Childrens' Social Care is as below:

	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	July 2024/25
Oxfordshire born children	778	755	735	709	677	651	624	623	634
Disabled Children	61	62	58	56	51	50	49	48	45
Subtotal	839	817	793	765	728	701	673	671	679
Unaccompanied	69	73	108	100	94	108	95	99	98
Total	908	890	901	865	822	809	768	770	777

50. The downward trend in the number of children we care for during 2023/24 has in recent months broadly stabilised and is in line with the numbers forecast for the budget at this point in the year.

Dedicated Schools Grant (DSG)

51. The forecast overspend against High Needs DSG funding is a deficit of £21.3m. This is in line with the budget approved by Council in February 2024.

Summary of DSG funding	2024/25 Budget £m	2024/25 Projected Outturn £m	Variance £m
Schools block	129.1	129.1	0.0
Central Services Schools block	5.2	5.2	0.0
High Needs block	88.4	109.7	21.3
Early Years block	74.8	74.8	0.0
Total	297.5	318.8	21.3

52. The CIPFA code of practice requires negative High Needs DSG balances to be held in an unusable reserve. The forecast deficit would increase the cumulative negative DSG balance held in this reserve from £45.6m as at 31 March 2024 to £66.9m at 31 March 2025.

Grants

53. The allocation for the 2024/25 Implementation of Supported Accommodation Reforms grant has been updated to £1.0m, an increase £0.7m from the previously reported allocation.

Virements

54. Cabinet is requested to approve a virement reflecting the transfer of the budget for the Family Safeguarding Plus Adult Facing Posts (Mental Health) contract to Provider Services reflecting the new method of delivery. Additionally, approval is required for virements amending the grant allocations of the Ofsted Readiness Supported Accommodation grant and the Wraparound Childcare Programme.

Savings

55. The 2024/25 budget includes planned savings of £12.3m. Although some of the savings have already been secured or are expected to be delivered, there remains £6.1m of savings to deliver through activities during the year to manage demand and the cost of care. The savings also include a reduction agency costs which is at risk of delivery.

Investments

56. Planned investments of £6.7m agreed as part of the 2024/25 budget include:

- £1.5m investment for additional capacity in the SEND service.
- £1.0m investment to extend the Family Safeguarding model to reduce demand.
- £1.0m investment on Recruitment & Retention Strategy.
- £0.8m investment on Home to School Transport to improve data and systems and increase independent travel.
- £0.5m investment in Digital innovation to assist customer pathways and user experience in information finding and advice.
- £0.7m to develop the Oxfordshire Way approach.

Environment & Highways

57. Environment & Highways is forecasting an overspend of £0.9m against a budget of £69.7m.

Service Area	Latest Budget July-24 £m	Forecast Spend July-24 £m	Forecast Variance July-24 £m	Forecast Variance May-24 £m	Change Since May-24 £m
Infrastructure Delivery	1.2	1.2	0.0	0.0	0.0
Environment	37.1	37.1	0.0	0.0	0.0
Transport Policy	13.2	13.2	0.0	0.0	0.0
Highways & Maintenance	20.7	19.4	-1.3	0.0	-1.3
Network Management	-6.4	-4.2	2.2	1.6	0.6
Supported Transport	1.9	1.9	0.0	0.0	0.0
Senior Management Team	0.3	0.3	0.0	0.0	0.0
Data Intelligence & Business Support	1.7	1.7	0.0	0.0	0.0
Total Environment & Highways	69.7	70.6	0.9	1.6	-0.7

Infrastructure Delivery

58. The Infrastructure Delivery service area is forecasting a breakeven position. There are currently minor pressures, but it is anticipated that this can be managed through capitalisation of staff time throughout the year.

Environment

59. The Environment service area is forecasting a breakeven position.

60. Waste Management are forecasting a breakeven position. However, this is based on April tonnages as May 2024 waste data is not yet available.

61. The table below summarises budgeted and forecast waste activity.

Waste Stream	Budget				Outturn Forecast			
	Annual	Tonnage		Price/ Tonne	Annual	Tonnage		Price/ Tonne
	£m	K'Tonnes	%	£	£m	K'Tonnes	%	£
Recycling/ Composting	8.362	175	60%	47.86	7.871	152	56%	51.93
ERF	16.167	105	36%	154.41	17.314	110	41%	158.01
Landfill	1.624	11	4%	149.30	1.247	7	3%	167.03
Total	26.153	291	100%	90.09	26.432	268	100%	94.40

62. Other services within Environment & Circular economy are also forecasting a break-even position. All investments in flood management activity are currently on track to spend to budget at the year end

Transport Policy

63. The Transport policy service area is forecasting a breakeven position

Highways & Maintenance

64. Highways & Maintenance are forecasting an underspend of £1.3m. This reflects a reduction in energy consumption for street lighting and the ongoing effect of a price update received during 2023/24 setting out more favourable energy prices.
65. The current level of defects remains high, however there is a reduction compared to the same period in 2023/24.

Month	Defects 2022/23	Defects 2023/24	Defects 2024/25	% Increase/ Decrease
April	3320	4,143	4,314	4.12%
May	2927	4,944	3,770	-23.74%
June	2212	4,695	3,998	-14.84%
July	1979	4,134	3,716	-10.11%
August	1888	2,553		
September	1715	2,363		
October	1650	2,927		
November	1980	3,088		
December	1840	2,837		
January	3057	3,574		
February	3023	3,881		
March	3839	4,290		

Network Management

66. Network Management is forecasting an overspend of £2.2m. This is due to a delay in approval of the council's application to implement charging for Lane Rental by the Department for Transport. This has likely been affected by the run up to the general election and subsequent change in government. Although the full level of income will not be achieved options and risks are being assessed to mitigate the impact, such as delays in other planned expenditure, income trends and additional drawdown of the parking account reserve.

Supported transport

67. The Supported transport service area is forecasting a breakeven position.

Senior Management Team

68. The Senior Management Team service area is forecasting a breakeven position.

Data Intelligence & Business Support

69. The Data Intelligence & Business Support service area is forecasting a breakeven position.

Grants

70. There has been no new grant income at this stage of the report, all reported grants are consistent with the agreed budget.

Virements

71. There are number of virements that predominantly realign and correct internal budgets as detailed in Annex 2b and Annex 2c.

Savings

72. The 2024/25 budget includes planned savings of £8.1m. 57% are forecast to be delivered. Savings at risk of delivery include:

- Lane rental an introduction of charges for all works on the business roads at the busiest times to minimise disruption: the service anticipates that the full £2.2m income expectation is unlikely to be achieved. As noted in paragraph 66 this is due to delay at DfT of approving the application. Pending a decision being made, there is a forecast overspend in of £2.2m.
- Income of £0.2m from introduction of a new Controlled Parking Zones (CPZs): Income realisation is likely to be between December 2024 and March 2025 through a mix of permit fees and fines. An update on additional CPZ income will be reported later in the monitoring cycle.
- Prevention of unsorted waste at Household Waste Recycling Centres. A saving of £0.2m is now unlikely to be delivered this year due to implementation delays.
- Fleet Management reduction in costs of £0.1m will not be delivered but is being managed within the overall budget.

Investments

73. The 2024/25 budget includes planned investments of £2.5m. 94% are on track to be delivered and include:

- £0.2m to improve the collection of fees, charges, and penalties.
- £0.5m for gully and ditch clearing and repairs in areas recently flooded.
- £0.5m to reclaim footpaths and cycleways and manage vegetation.
- £0.1m investment in improved enforcement of Controlled Parking Zones.

74. Investments that are at risk of being delivered include:

- £0.2m to introduce new Controlled Parking Zones: the Network and Co-ordination service is currently working on CPZ programme prioritisation to

identify, design and consult four new schemes. New CPZs could go live by December 2024 at the earliest depending on the complexity/consultation response.

- £0.2m investment in Automatic Number Plate Recognition to improve enforcement of moving traffic offences. Additional sites are being identified with an expectation that they will be live from October 2024.

Reserves

75. The parking account is managed to allow for variances in income across the years.
76. The parking account is forecasting a reduction in the net contribution to reserve, due to a 20% reduction in income received in 2024/25, when compared to the same period last year. Although this will not have an in-year impact on the revenue account, the reduction in income, if it continues, could put at risk the longer term financial viability of the reserve. This will be monitored closely throughout the remainder of the year.

Economy & Place

77. Economy & Place is forecasting a breakeven position against a budget of £1.8m.

Service Area	Latest Budget July-24 £m	Forecast Spend July-24 £m	Forecast Variance July-24 £m	Forecast Variance May-24 £m	Change Since May-24 £m
Economy	0.0	0.0	0.0	0.0	0.0
Strategic Planning	0.7	0.7	0.0	0.0	0.0
Climate Action	1.2	1.2	0.0	0.0	0.0
Place Making	-1.9	-1.9	0.0	0.0	0.0
Innovation	0.3	0.3	0.0	0.0	0.0
Senior Management Team	1.0	1.0	0.0	0.0	0.0
Business Performance & Services Improvement	0.5	0.5	0.0	0.0	0.0
Total Environment & Place	1.8	1.8	0.0	0.0	0.0

78. All services in Economy & Place are forecasting a breakeven position.

Savings

79. The 2024/25 budget includes planned savings of £1.0m. 72% are forecast to be delivered.

Public Health and Communities

80. Public Health and Communities are forecasting a breakeven position against a budget of £12.6m.

Annex B
Business Management and Monitoring Report July 2024

Service Area	Latest Budget July-24 £m	Forecast Spend July-24 £m	Forecast Variance July-24 £m	Forecast Variance May-24 £m	Change Since May-24 £m
Public Health Functions	38.7	38.5	-0.2	0.0	-0.2
Public Health Recharges	0.6	0.6	0.0	0.0	0.0
Other Income	-1.4	-1.4	0.0	0.0	0.0
Grant Income	-34.4	-34.4	0.0	0.0	0.0
Transfer to Public Health Reserve	0.0	0.2	0.2	0.0	0.2
Total Public Health	4.8	4.8	0.0	0.0	0.0
Total Libraries & Heritage	7.8	7.8	0.0	0.0	0.0
Total Public Health and Communities	12.6	12.6	0.0	0.0	0.0

81. A £0.2m underspend in services funded by the Public Health ringfenced grant will be transferred to the Public Health reserve at year end.

82. Sexual health services are reporting a £0.1m underspend due to activity levels being lower than anticipated.

83. Tobacco Control are reporting a £0.1m underspend due to an increased Section 31 grant to support the increase in tobacco control and stop smoking activity.

Ringfenced Government Grants

84. The ringfenced Public Health grant totals £34.4m in 2024/25.

85. A ringfenced Stop Smoking Services Grant £0.8m has been awarded to the council to increase the number of smokers engaging with effective interventions to quit smoking.

Use of Un-ringfenced Government Grant Funding

86. Un-ringfenced grants held centrally and agreed to be used to support expenditure budgets within Public Health include:

- £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.
- £1.2m Supplementary Substance Misuse Treatment and Recovery grant. This is the second year of a three-year scheme where the Office for Health Improvement and Disparities (OHID) is working 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.
- £0.2m Employment Individual Placement Support in community drug and alcohol treatment grant, to improve quality of life for people with alcohol and 'other drug' dependence.
- £1.1m Rough Sleeping Drug and Alcohol Grant is being used to provide specialist support for rough sleepers and those at risk.

Reserves

87. Public Health earmarked reserves were £4.5m at 1 April 2024. £1.8m is earmarked to be spent in 2024/25, £1.1m in 2025/26, £0.6m in 2026/27 and £0.4m in 2027/28, leaving a balance of £0.6m. The use of the reserve is continuously being reviewed and it is anticipated that there will be further commitments against this funding agreed throughout 2024/25.
88. £0.1m is being held to expand the Making Every Contact Count work programme in Oxfordshire; this will be spent in 2024/25.
89. The History Service donations reserve of £0.02m is earmarked to be spent in 2024/25
90. The Museum Service donations reserve of £0.1m is earmarked to be spent equally over the next 3 years.

Virements

91. There are two virements to note, one updating budgets for the confirmed Domestic Abuse grant and the second reflecting a small update of the library budgets.

Savings

92. The 2024/25 budget includes planned savings of £1.0m. 72% are forecast to be achieved due to uncertainty about the delivery of full savings early in the financial year.

Oxfordshire Fire & Rescue Service and Community Safety (OFRSC)

93. Oxfordshire Fire & Rescue Service and Community Safety are forecasting a £0.7m overspend position against a budget of £28.1m.

Service Area	Latest Budget July-24 £m	Forecast Spend July-24 £m	Forecast Variance July-24 £m	Forecast Variance May-24 £m	Change Since May-24 £m
Community Safety Management	0.0	0.0	0.0	0.0	0.0
Fire & Rescue	26.4	27.1	0.7	0.7	0.0
Emergency Planning	0.3	0.3	0.0	0.0	0.0
Trading Standards	1.4	1.4	0.0	0.0	0.0
Total Oxfordshire Fire & Rescue Service and Community Safety	28.1	28.8	0.7	0.7	0.0

94. All services are forecasting a breakeven position with the exception of Fire and Rescue which is forecasting an overspend of £0.7m due to staffing savings that are not expected to be achieved.

Use of Un-ringfenced Government Grant Funding

95. Un-ringfenced grant funding held centrally and agreed to be used to support expenditure budgets within Oxfordshire Fire & Rescue Service includes:

- £0.1m Firelink Grant - The council has been notified of a 20% reduction in this grant from the previous year and that this grant will continue to reduce by 20% in each of the next two years.

Reserves

96. £3.2m is held in reserves for the renewal of fire and rescue vehicles and breathing apparatus equipment. A fleet replacement strategy has been developed and several vehicles have been ordered and expected to be received in 2024/25, the reserve will be fully utilised by 2025/26.

97. The Fire Uplift Grant reserve held £0.5m at 1 April 2024. This is being held to fund employee costs expected to be incurred over the next three to five years.

98. £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 national Emergency Service Mobile Communications Programme.

Resources and Law & Governance

99. The services within Resources are forecasting an overspend of £1.3m against a budget of £57.6m, an increase of £0.7m from the May forecast.

Service Area	Latest Budget July-24 £m	Forecast Spend July-24 £m	Forecast Variance July-24 £m	Forecast Variance May-24 £m	Change Since May-24 £m
Corporate Services	10.7	11.6	0.9	0.0	0.9
HR & Cultural Change	5.0	4.8	-0.2	0.0	-0.2
Financial & Commercial Services	9.5	9.5	0.0	0.0	0.0
Property & Assets	19.2	19.2	0.0	0.0	0.0
Public Affairs, Policy & Partnership	4.4	4.4	0.0	0.0	0.0
Law, Governance, Coroner & Registration Services	8.9	9.5	0.6	0.6	0.0
Total Resources	57.6	58.9	1.3	0.6	0.7

100. There is a forecast overspend of £0.9m within **Corporate Services** due to previously agreed savings of £0.9m which were held corporately but expected to be achieved through reductions in costs related to IT expenditure across the organization. Since further work has identified that these are not achievable there is a forecast pressure in 2024/25 and the on-going impact will need to be considered as part of the 2025/26 budget process.

101. **Human Resources & Organisational Development (HR&OD)** are

forecasting an underspend of £0.2m due to in year savings from staff seconded to transformation projects. All savings are expected to be fully delivered.

102. **Financial & Commercial Services** are forecasting a breakeven position, however there are risks to the delivery of some of the savings agreed in the budgets:

- Staffing savings will be achieved as a post that was originally planned as part of the budget increase from 2024/25 will no longer be pursued.
- Additional IBC contract savings are anticipated from quarter 3 with the offboarding of the Recruitment Service, but this has not yet been quantified.

103. **Property & Assets Services** are forecasting a breakeven position, however some risks identified by the service will require mitigation.

104. **Public Affairs, Policy & Partnership services** are forecasting a breakeven position. All savings and investments are expected to be fully delivered.

105. **Law, Governance, Coroners & Registration Services** are forecasting an overspend of £0.6m as a result of high locum costs in the Legal service where recruitment continues to be a challenge.

Savings

106. The 2024/25 budget includes planned savings of £1.9m. 98% are forecast to be achieved.

Transformation, Digital & Customer Experience (TDCE)

107. The services within TDCE are forecasting a breakeven position against a budget of £3.3m.

Service Area	Latest Budget July-24 £m	Forecast Spend July-24 £m	Forecast Variance July-24 £m	Forecast Variance May-24 £m	Change Since May-24 £m
Delivery Unit	-1.0	-1.0	0.0	0.0	0.0
Customer Experience	3.4	3.4	0.0	0.0	0.0
Insight & Corporate Programmes Programmes	0.7	0.7	0.0	0.0	0.0
TDCE Management	0.2	0.2	0.0	0.0	0.0
Total Resources	3.3	3.3	0.0	0.0	0.0

108. The **Delivery Unit** is forecasting a breakeven position.

109. **Customer Experience** service are forecasting a breakeven position, 100% of savings are expected to be delivered.

110. Insight & Corporate Programmes and TDCE Management are forecasting breakeven positions.

Savings

111. Cabinet is asked to note the virement to reallocate the delayering savings of £1.5m from service areas into TDCE pending moving them back to services as delayering savings are identified. Just over half of the total is currently forecast to be achieved in 2024/25 with a larger full year effect in 2025/26. The activity to implement the delayering is on-going so it is anticipated that the saving will be updated further as the year progresses and will be fully achieved in the longer run.

Overview of Medium Term Financial Strategy Investments and Savings

112. The 2024/25 budget includes planned services savings of £30.1m. 43% of these savings are assessed as delivered and 70% is forecast to be delivered. Work is continuing to ensure that these savings are achieved.

Service areas	2024/25 Planned Savings	Actual Delivery to Date	Actual Delivery to Date	Forecast delivery	Forecast delivery
	£m	£m	%	£m	%
Adult Services	4.3	2.9	67%	4.2	98%
Childrens' Services	12.3	4.6	37%	7.3	59%
Environment & Highways	8.1	2.6	32%	4.6	57%
Economy and Place	1.0	0.4	36%	0.7	72%
Public Health & Communities	0.5	0.2	53%	0.5	100%
Oxfordshire Fire & Rescue Service and Community Safety	0.5	0.3	52%	0.4	83%
Resources and Law & Governance	1.9	1.8	91%	1.9	98%
Transformation, Digital & Customer Experience	1.5	0.4	23%	1.5	100%
TOTAL	30.1	12.9	43%	21.1	70%

113. The 2024/25 budget includes planned service areas investments of £11.6m, 1% are assessed as delivered, 97% is forecast to be delivered.

Service Areas	2024/25 Planned Investments	Actual Delivery to Date	Actual Delivery to Date	Forecast delivery	Forecast delivery
	£m	£m	%	£m	%
Adult Services	1.4	0.0	0%	1.2	84%
Childrens' Services	6.7	0.1	2%	6.7	100%
Environment & Highways	2.5	0.0	1%	2.4	94%
Economy and Place	0.3	0.0	0%	0.3	100%
Resources and Law & Governance	0.6	0.0	1%	0.6	100%
TOTAL	11.6	0.2	1%	11.2	97%

Adult Services

110. The 2024/25 budget includes planned savings of £4.3m. 98% are forecast to

be delivered, the £0.1m saving to reduce outstanding unsecured debt is at risk of being delivered.

Childrens' Services

114. The 2024/25 budget includes planned savings of £12.3m. 59% of these savings are forecast to be delivered, there remains £6.1m of savings to deliver through activities during the year to manage demand and cost of care which includes agency costs which are at risk of delivery. Planned investments of £6.7m are forecast to be delivered but some of these are being reviewed as part of the options to manage the forecast pressure in 2024/25 so an update will be provided in the next report.

Environment & Highways

111. The 2024/25 budget includes planned savings of £8.1m. 57% are forecast to be delivered. The savings at risk of being delivered include the £2.2m lane rental income underachievement, £0.2m to reduce the amount of waste that is sent to the Energy Recovery Facility, £0.1m reduction in fleet management costs, and £0.5m contracts savings. 94% of planned investments of £2.5m are on track to be delivered.

Economy and Place

112. The 2024/25 budget includes planned savings of £1.0m. 72% are forecast to be delivered, £0.3m additional anticipated income from charges to developers is at risk of being delivered. 100% of planned investments of £0.3m are on track to be delivered.

Public Health & Communities

113. The 2024/25 budget includes planned savings of £0.5m. 100% are forecast to be delivered.

Oxfordshire Fire & Rescue Service and Community Safety

114. The 2024/25 budget includes planned savings of £0.5m. 83% are forecast to be delivered, £0.3m staffing savings is at risk of being delivered.

Resources and Law & Governance

115. The 2024/25 budget includes planned savings of £1.9m. 98% of these savings have been delivered and 96% are forecast to be delivered. 100% of planned investments of £0.6m are expected to be achieved.

Transformation, Digital & Customer Experience

116. The delayering staffing savings of £1.5m has been reallocated from service areas to the Transformation service. Budgets for senior managers have been adjusted to reflect the new structure. £0.4m of the £1.5m saving has been achieved so far and it is anticipated that this will increase later in the year as the next layer is completed.

Debt Management

Corporate Debtors

117. The combined collection rate, based on invoice volumes, for June and July 2024 was just above the 95% target at 96%. The collection rate based on the

value of invoices for the same period was 96%.

118. Debt requiring impairment is currently £0.5m, £0.2m above the year-end target of £0.3m. The top five debt cases account for 40% of all bad debt. The highest debt relates to a disputed Joint Use Agreement. The remaining four cases are being tracked and progressed by the corporate income recovery team.

Adult Social Care Debtors

119. The combined 120-day invoice collection rate for June and July 2024 was on target at 92%; this is the first time the target has been achieved in over two years.
120. The 2023/24 year-end adults care contribution impairment for bad debt was £4.5m. Projected bad debt as at the end of July is £4.8m, £0.3m higher than the current impairment balance. The Adults' service continue to work on improvements to business processes impacting debt levels.

Budgets Held Centrally

121. After taking account of the use of contingency and additional interest on balances to support the forecast service areas overspend, there is a combined underspend of £5.6m against budgets held centrally.

Capital Financing Costs

122. The borrowing costs and minimum revenue provision (MRP) for capital projects funded by Prudential Borrowing are either recharged to service areas where savings arising from the scheme are expected to meet them or met corporately from the budget for capital financing costs. It is anticipated that after taking account of recharges to service areas costs will be in line with budget.
123. Interest payable is currently forecast to be £12.3m, £3.1m below budget. This reflects the early repayment of a LOBO loan and actual interest costs being lower than budgeted. This is expected to be one – off in 2024/25 as interest payable will increase in 2025/26.

Interest on Balances

124. The forecast for in house interest receivable is £21.7m, £2.5m above the budget. The additional interest is a result of higher than forecast cash balances coupled with higher than forecast deposit rates.
125. Cash balances for the year are forecast to be £77.1m lower than they would otherwise have been as a result of negative DSG balances (see paragraph 140). The impact of this is an estimated opportunity cost of £3.2m in unearned interest during 2024/25.

Pay Inflation and Contingency

126. Ongoing funding for pay inflation in 2024/25 total £15.1m and the contingency

budget for 2024/25 totals £7.3m. This will be held to meet potential risks around pay inflation and potential winter pressures in Adults and Childrens' services later in the financial year.

127. The pay inflation budget includes funding for an estimated pay award equivalent to 5.0% for all green book staff. An increase to the existing offer equivalent to 1% overall would be estimated to cost around £3.0m on-going and would need to be met from contingency.
128. The claim lodged by UNISON, GMB and Unite on 29 February 2024 included a request to increase pay by at least £3,000 or 10% (whichever is greater) on all spinal pay points.
129. Following the government's announcement that they will accept the 5.5 per cent rise for teachers, local government employers have confirmed that the offer of £1,290 on all pay points up to SCP 43 and 2.50% for all other pay points made in May 2024 was the final offer
130. GMB members voted to accept the offer, the other two unions have rejected the offer and Unite have warned that a ballot for strike action is now likely so further updates are awaited.
131. The National Joint Council for Local Authority and Fire Rescue Services (NJC) agreed a pay increase of 4.0% to be paid to all Grey book staff effective from 1 July 2024, plus an improved occupational maternity pay provision (26 weeks at full pay, inclusive of all allowances and CPD, followed by 13 weeks at SMP). Cabinet is recommended to approve the transfer of budgeted funding of £0.6m held for pay inflation to Oxfordshire Fire & Rescue Service.
132. Agreement has also been reached on the 2024 pay award for local authority Chief Officers, with the representatives of Chief Officers accepting the Employers' offer of a 2.5% pay increase effective from 1 April 2024.

Reserves

133. As set out in Annex B - 3 Earmarked Reserves are forecast to be £175.0m at 31 March 2025.

Transformation Reserve

134. £10.0m funding was agreed to be added to the Transformation Reserve as part of the budget agreed in February 2024. £2.3m of this funding is being used to support revenue budget investments, with £1.5m supporting the 2024/25 budget and a further £0.8m in 2025/26.
135. The remaining £7.7m is being used to enable the next phase of transformation to be delivered and to create a sustainable council for the future. £5.3m of this funding is expected to be used in 2024/25.

Redundancy Reserve

136. The balance held in the Redundancy Reserve was £2.4m at 31 March 2024.

Reflecting the need to reduce the size of the council to be sustainable in future £5.0m was agreed to be added to the reserve as part of the 2024/25 budget. £3.7m of the funding held in the reserve is currently expected to be used in 2024/25.

COVID-19 Reserve

137. As set out in the Provisional Outturn Report for 2023/24 £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. All of the other funding held in the reserve is built into the Medium Term Financial Strategy.

Business Rates & Council Tax Collection Fund Reserve

138. As set out in the Reserves and Balances Policy Statement for 2024/25 this reserve is held to manage fluctuations in Business Rates and Council Tax income that the Council receives, and the intention set out in the Reserves and Balances Policy Statement for 2024/25 was to hold a balance of £4.0m. Following confirmation of grant funding and the local share that will be passed to the council by the districts, plus £0.8m estimated pooling income for 2024/25 relating to the North Oxfordshire Pool, total funding for business rates is now estimated to be £101.7m compared to £99.5m in the budget agreed by Council in February 2024.
139. Cabinet is requested to approve virements to update the budget for the additional funding and to reflect the transfer of £2.1m to the Collection Fund Reserve. After taking account of this funding, and additional amounts added to the reserve at the end of 2023/24, the total in the reserve is currently expected to be £8.5m at the end of 2024/25. The use of this funding will be considered through the Budget & Business Planning Process for 2025/26.

Dedicated Schools Grant (DSG) Unusable Reserve

140. An unusable reserve was created in 2020/21 to hold **negative High Needs DSG balances** in line with a change to the CIPFA code of practice on DSG High Needs deficits. The net deficit of £21.3m for 2024/25 will increase the total High Needs deficit held in the reserve to £77.1m as at 31 March 2025. The 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.

Grants

141. As set out in Annex B - 4 government grants totalling £502.3m are expected to be received by the Council during 2024/25. This includes £14.7m in schools' grants for additional mainstream funding, early years funding and pupil premium, plus Adult Social Care Market Sustainability and Improvement Fund (£10.0m).

Homes for Ukraine

142. Following the launch of the Homes for Ukraine (HfU) scheme by the UK government in March 2022, upper tier councils have been in receipt of a tariff fund for individual arrivals in their area of responsibility as well as funding for

thank you payments for hosts. Funding for the tariff element was originally provided as a one-off payment at the level of £10,500 per guest, falling to £5,900 for all new arrivals from 1 January 2023. For eligible minors the tariff continues at £10,500.

143. Further information about the on-going scheme and updated proposals for the use of the tariff funding in Oxfordshire is included in Annex C.

General Balances

144. The risk assessed level of balances for 2024/25 is £30.2m.
145. As set out in the Provisional Outturn Report for 2023/24 one-off balance of £2.3m has been held in balances pending a decision about future use.
146. After taking account of the forecast underspend and the additional £2.3m noted in paragraph 145, balances are currently forecast to be £2.8m above the risk assessed level at 31 March 2025.

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

Directorate	Net Budget (Latest Estimate)	Projected Full Year Spend	Projected Year End Variance	Projected Year End Variance	Variance Last Reported	Change in Variance	Projected Year End Traffic Light
	£000	£000	underspend- overspend+	%	Reporting Month £000	£000	Red > 1.5% Amber >1.1% <1.5% Green on track
Adult Services	250,171	250,171	0	0.00%	0	0	G
Children's Services	197,372	199,626	2,254	1.14%	0	2,254	A
Environment & Highways	69,707	70,607	900	1.29%	1,600	-700	A
Economy and Place	1,778	1,778	0	0.00%	0	0	G
Oxfordshire Fire & Rescue Service and Community Safety	28,106	28,756	650	2.31%	650	0	R
Public Health & Communities	12,600	12,600	0	-1.03%	0	0	G
Resources and Law & Governance	57,606	58,926	1,320	2.29%	600	720	R
Transformation, Digital & Customer Experience	3,257	3,257	0	0.00%	0	0	G
Directorate Total Net	620,597	625,721	5,124	0.83%	2,850	2,274	G

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

Directorate	Net Budget (Latest Estimate)	Projected Full Year Spend	Projected Year End Variance	Projected Year End Variance	Variance Last Reported	Change in Variance	Projected Year End Traffic Light
	£000	£000	underspend- overspend+	%	Reporting Month £000	£000	Red > 1.5% Amber >1.1% <1.5% Green on track
Budget held Centrally							
Capital Financing							
Capital Financing - Principal	14,933	14,933	0	0.00%	0	0	
Prudential Borrowing Recharges	-9,557	-9,557	0	0.00%	0	0	
Capital Financing - Interest	15,351	12,300	-3,051	-19.87%	-1,360	-1,691	
Interest on Balances	-10,673	-13,180	-2,507	23.49%	0	-2,507	
Contingency	7,321	7,321	0	0.00%	-1,490	1,490	
Pay Inflation held corporately	15,116	15,116	0	0.00%	0	0	
Unringfenced Specific Government Grants	-52,125	-52,125	0	0.00%	0	0	
Insurance	1,737	1,737	0	0.00%	0	0	
Contribution from COVID-19 Reserve	-3,756	-3,756	0	0.00%	0	0	
Contribution from Budget Priorities Reserve	-1,396	-1,396	0	0.00%	0	0	
Contributions to (+)/from (-)reserves	13,871	13,871	0	0.00%	0	0	
Total Budget held Centrally	-9,178	-14,736	-5,558	60.56%	-2,850	-2,708	
Net Operating Budget	611,419	610,985	-434	-0.07%	0	-434	
Business Rates & Council Tax Funding	-611,419	-611,419	0	0.00%	0	0	
Forecast Year End Position	0	-434	-434	-0.07%	0	-434	

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

Directorate	Net Budget (Latest Estimate)	Projected Full Year Spend	Projected Year End Variance	Projected Year End Variance	Variance Last Reported	Change in Variance	Projected Year End Traffic Light
	£000	£000	underspend- overspend+	%	£000	£000	Red > 1.5% Amber >1.1% <1.5% Green on track

Funded by	
Council Tax Requirement	- 498,633
Council Tax Surpluses	- 11,705
Care Leavers Discount	21
Business Rates Top-Up	- 42,128
Revenue Support Grant	- 1,535
Business Rate Local Share	-37,494
Business Rates collection Fund Surplus	-
Section 31 grant	- 19,945
Total	-611,419

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

		Net Budget (Latest Estimate)	Projected Full Year Spend	Projected Year End Variance	Variance Last Cabinet Reporting Month	Change in Variance
		£000	£000	underspend- overspend+	£000	£000
SCS1	Adult Social Care	27,059	27,359	300	0	300
SCS2	Other Adult Social Care Services	5,501	5,201	-300	0	-300
SCS3	Housing & Social Care Commissioning	1,378	1,378	0	0	0
SCS4	Business Support Service	1,141	1,141	0	0	0
SCS5	Pooled Budget Contributions	215,092	215,092	0	0	0
Total Adult Services		250,171	250,171	0	0	0

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

		Net Budget (Latest Estimate)	Projected Full Year Spend	Projected Year End Variance	Variance Last Cabinet Reporting Month	Change in Variance
		£000	£000	underspend-overspend+	£000	£000
CEF1	Education & Learning	50,774	50,774	0	0	0
CEF2	Early Help, Front Door + Social Care	87,323	88,762	1,439	0	1,439
CEF3	Provider Services & Safeguarding	49,734	49,734	0	0	0
CEF4	Schools	215	215	0	0	0
CEF5	Children's Services Central Costs	9,326	10,141	815	0	815
CEF9	Children's Services Corporate Overheads	0	0	0	0	0
Total Children's Services		197,372	199,626	2,254	0	2,254
MEMORANDUM: DEDICATED SCHOOLS GRANT - DSG Funded Expenditure (Gross)						
	Schools DSG	129,099	129,099	0	0	0
	High Needs DSG	88,440	109,702	21,262	21,262	0
	Early Years DSG	74,767	74,767	0	0	0
	Central DSG	5,154	5,154	0	0	0
Total DSG Funded Expenditure		297,460	318,722	21,262	21,262	0

Business Management & Monitoring Report : Oxfordshire Fire & Rescue Service and Community Safety
Position to the end of July 2024
Revenue Budget Monitoring

		Net Budget (Latest Estimate)	Projected Full Year Spend	Projected Year End Variance	Variance Last Cabinet Reporting Month	Change in Variance
		£000	£000	underspend- overspend+	£000	£000
CDA3 Community Safety						
COM4-1	Community Safety Management	0	0	0	0	0
COM4-2	Fire & Rescue	26,417	27,067	650	650	0
COM4-3	Emergency Planning	309	309	0	0	0
COM4-5	Trading Standards	1,381	1,381	0	0	0
Total Community Safety		28,106	28,756	650	650	0

Business Management & Monitoring Report : Public Health & Communities
Position to the end of July 2024
Revenue Budget Monitoring

		Net Budget (Latest Estimate)	Projected Full Year Spend	Projected Year End Variance	Variance Last Reported	Change in Variance
		£000	£000	underspend- overspend+	£000	£000
PHDIRZD	Public Health Directorate	0	0	0	0	0
PH1	PH - Mandatory Functions	19,470	19,370	-100	0	-100
PH2	PH - Non Mandatory Functions	19,180	19,080	-100	0	-100
PH3	Public Health Recharges	577	577	0	0	0
PH4	Grant Income	-34,401	-34,401	0	0	0
	Transfer to Public Health Reserve	0	200	200	0	200
Total Public Health		4,826	4,826	0	0	0

Business Management & Monitoring Report : Public Health & Communities
Position to the end of July 2024
Revenue Budget Monitoring

		Net Budget (Latest Estimate)	Projected Full Year Spend	Projected Year End Variance	Variance Last Reported	Change in Variance
		£000	£000	underspend- overspend+	£000	£000
COD1-2	Homes for Ukraine	0	0	0	0	0
COD5-3	Libraries & Heritage	7,774	7,774	0	0	0
COD9-3	Migration	0	0	0	0	0
Total Libraries & Heritage		7,774	7,774	0	0	0
Total Public Health & Communities		12,600	12,600	0	0	0

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

		Net Budget (Latest Estimate)	Projected Full Year Spend	Projected Year End Variance	Variance Last Cabinet Reporting Month	Change in Variance
		£000	£000	underspend-overspend+	£000	£000
EP1	OXLEP	0	0	0	0	0
EP2	Economy	0	0	0	0	0
EP3	Strategic Planning	696	696	0	0	0
EP4	Climate Action	1,184	1,184	0	0	0
EP5	Place Making	-1,881	-1,881	0	0	0
EP6	Innovation	303	303	0	0	0
EP7	Senior Management Team	980	980	0	0	0
EP8	Business Performance & Services Improvement	496	496	0	0	0
Total Economy & Place		1,778	1,778	0	0	0

Business Management & Monitoring Report: Environment & Highways
Position to the end of July 2024
Revenue Budget Monitoring

		Net Budget (Latest Estimate)	Projected Full Year Spend	Projected Year End Variance	Variance Last Cabinet Reporting Month	Change in Variance
		£000	£000	underspend-overspend+	£000	£000
EH1	Infrastructure Delivery	1,243	1,243	0	0	0
EH2	Environment	37,123	37,123	0	0	0
EH3	Transport Policy	13,170	13,170	0	0	0
EH4	Highways & Maintenance	20,683	19,383	-1,300	0	-1,300
EH5	Network Management	-6,361	-4,161	2,200	1,600	600
EH6	Supported Transport	1,875	1,875	0	0	0
EH7	Senior Management Team	279	279	0	0	0
EH8	Data Intelligence & Business Support	1,695	1,695	0	0	0
Total Environment & Highways		69,707	70,607	900	1,600	-700

Business Management & Monitoring Report: Resources and Law & Governance
Position to the end of July 2024
Revenue Budget Monitoring

		Net Budget (Latest Estimate)	Projected Full Year Spend	Projected Year End Variance	Variance Last Cabinet Reporting Month	Change in Variance
		£000	£000	underspend-overspend+	£000	£000
HRCCDIR	HR & Cultural Change	4,977	4,797	-180	0	-180
FCSDIR	Financial & Commercial Services	9,506	9,506	0	0	0
PADIR	Property & Assets	19,155	19,155	0	0	0
PAPPDIR	Public Affairs, Policy & Partnership	4,409	4,409	0	0	0
CORPDIR	Corporate Services	10,681	11,581	900	0	900
LGCRDIR	Law & Governance	8,878	9,478	600	600	0
Total Resources and Law & Governance		57,606	58,926	1,320	600	720

Business Management & Monitoring Report: Transformation, Digital & Customer Experience
Position to the end of July 2024
Revenue Budget Monitoring

		Change in Variance	Variance Last Cabinet Reporting Month	Projected Year End Variance	Projected Full Year Spend	Net Budget (Latest Estimate)
		£000	£000	underspend-overspend+	£000	£000
TDCE1	Delivery Unit	0	0	0	-1,027	-1,027
TDCE2	Customer Experience	0	0	0	3,437	3,437
TDCE3	Digital	0	0	0	0	0
TDCE4	Insight & Corporate Programmes	0	0	0	676	676
TDCE5	TDCE Management	0	0	0	171	171
Total Transformation, Digital & Customer Experience		0	0	0	3,257	3,257

Business Management Report
Position to the end of July 2024

CABINET IS RECOMMENDED TO APPROVE THE VIREMENTS AS DETAILED BELOW:

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	Sept	June	Wraparound Childcare Programme 24.25	CEF1-4	Access to Learning	T	2,110	0
				VSMMGT	Strategic Measures	T	0	-2,110
			2024/25 Fire Service pay award	COM4-2	Fire & Rescue	P	570	0
				VSMMGT	Strategic Measures	P	-570	0
	Sept	July	Amend the allocation of Ofsted readiness supported accomodation grant	CEF3-1	Provider Services	P	691	299
				VSMMGT	Strategic Measures	P	0	-990
CS	Sept	July	FSP Adult Facing Posts Mental Health (from 01/08/24)	CEF3-1	Provider Services	P	564	0
				CEF5-1	Management & Admin	P	-564	0
SM	Sept	July	Additional S31 grant Business Rates reliefs and Pooling Income - increase funding and increase budgeted contribution to Collection Fund Reserve	VSMMGT	Strategic Measures	T	2,100	-2,100
Grand Total							4,900	-4,900

Business Management Report
Position to the end of July 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
CS	Sept	June	CSC Holding code budget realignment	CEF2-9	Change	P	-228	0
				CEF3-1	Provider Services	P	60	0
				CEF3-2	QA Safe + Recruit + Retention	P	97	0
				CEF5-1	Management & Admin	P	70	0
			Create expenditure budget for the growth of the enhanced fostering service.	CEF2-3	Childrens Social Care	P	-68	0
				CEF3-1	Provider Services	P	68	0
			Anchor Team - Increase income & expenditure budgets in line with expected grant increase	CEFATV	Adopt Thames Valley	T	67	-67
			Invest to save project so set up the expenditure budgets for New homes for activities - T	CEF2-3	Childrens Social Care	T	17	0
				CEF3-1	Provider Services	T	-17	0
			Invest to save project so set up the expenditure budgets for New homes for activities	CEF2-3	Childrens Social Care	P	-81	0
				CEF3-1	Provider Services	P	81	0
			Reversing duplicate SEN savings reallocation	CEF1-2	SEND	P	343	0
				CEF5-1	Management & Admin	P	-343	0
		July	Improvement of Early Help processes for Oxfordshire's Partnership and Locality Community Support Workflow	CEF2-1	Early Help	T	60	0
				CEF2-9	Change	T	-60	0
	Sept	July	FSP Adult Facing Posts Mental Health (MIND from 01/04/24 - 31/07/24). Part year adjustment to reflect mid year change to contract.	CEF3-1	Provider Services	T	-188	0
				CEF5-1	Management & Admin	T	188	0
			1 x Early Help Practitioner post FHC to IAT	CEF2-1	Early Help	P	-50	0
				CEF2-2	Front Door	P	50	0
			MASH Family Help Team budget creation	CEF2-1	Early Help	P	-357	0
				CEF2-2	Front Door	P	357	0
			Turnaround grant 24-25	CEF3-1	Provider Services	T	170	-170
AS	Sept	June	2025ASC615 & 24AD5 S117 Funding correction of coding from Live Well to Age Well Pools	ACSNPOOL	Live Well Pool	P	-3,000	3,000
				BCFPOOL	Age Well Pool	P	4,400	-4,400
				SCS5	Pooled Budget Contributions	P	900	-900
			PD U65 Budget move to Age Well +65	ACSNPOOL	Live Well Pool	P	-875	875
				BCFPOOL	Age Well Pool	P	875	-875
				SCS5	Pooled Budget Contributions	P	0	0
			DoLS funding to cover permanent staff	SCS1-2	Safeguarding & Mental Health	P	400	0
				SCS5	Pooled Budget Contributions	P	-400	0
			24/25 OSJ Uplift	ACSNPOOL	Live Well Pool	P	41	-41
				BCFPOOL	Age Well Pool	P	1,005	-1,005
				SCS5	Pooled Budget Contributions	P	0	0

Business Management Report
Position to the end of July 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
AS	Sept	June	24.25 Panel Uplifts - Reallocating centrally held money for inflation uplifts	ACSNPOOL	Live Well Pool	P	241	-241
				BCFPOOL	Age Well Pool	P	9	-9
				SCS5	Pooled Budget Contributions	P	0	0
			Equipment/albany and telecare contract increase repost 23/24 temporary virement	BCFPOOL	Age Well Pool	P	226	-226
				SCS5	Pooled Budget Contributions	P	0	0
			24/25 LTF Budget Updates	BCFPOOL	Age Well Pool	P	2,617	-2,617
				SCS5	Pooled Budget Contributions	P	0	0
			Community Capacity no longer in pool	BCFPOOL	Age Well Pool	P	0	1,100
				SCS5	Pooled Budget Contributions	P	-1,100	0
			Amendment to LTF Age Well budget adjustments	BCFPOOL	Age Well Pool	P	-306	306
				SCS5	Pooled Budget Contributions	P	0	0
			24/25 Live Well Budget updates	ACSNPOOL	Live Well Pool	P	206	-206
				SCS5	Pooled Budget Contributions	P	0	0
			Inflation & Savings Budget Adjustments	SCS2	Health Ed. & Social Care Commissioning	P	-17	0
				SCS5	Pooled Budget Contributions	P	17	0
		July	Budget Realignment - Correct LD and PD budget contribution	ACSNPOOL	Live Well Pool	P	0	0
			Pooled Budget 24/25 Update	ACSNPOOL	Live Well Pool	P	14,396	-14,396
			24/25 Health Budgets update	BCFPOOL	Age Well Pool	P	8,920	-8,920
			24/25 LTF Budget Updates AW	BCFPOOL	Age Well Pool	P	113	-113
				SCS5	Pooled Budget Contributions	P	0	0
			ASC Inflation Budget Reallocation 23/24 (Panel)	ACSNPOOL	Live Well Pool	P	343	-343
				BCFPOOL	Age Well Pool	P	9	-9
				SCS5	Pooled Budget Contributions	P	0	0
			2025ASC615 & 24AD5 S117 Funding	BCFPOOL	Age Well Pool	P	-4,836	4,836
				SCS5	Pooled Budget Contributions	P	-900	900
EP	Sept	June	Tidy up of Place IDT001	EP5	Place Making	P	-775	775
	Sept	July	Temp Grant Budget for transparency - Zero Emissions Transport City	EP5	Place Making	T	188	-188
SM	Sept	June	Business Rates local share correction	VSMMGT	Strategic Measures	P	-41	41
	Sept	July	Strategic Measures Un-ringfenced grant budgets	VSMMGT	Strategic Measures	P	-82	82
			Additonal RSG Top Up grant allocation	VSMMGT	Strategic Measures	T	141	-141
CD	Sept	June	Increase in Domestic Abuse Grant allocation	PH2	PH Non-Mandatory Functions	P	22	0
				VSMMGT	Strategic Measures	P	0	-22

Business Management Report
Position to the end of July 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	Sept	June	EP4 Budget Tidy - Correct cost centre coding	EH7	Senior Management Team	P	61	0
				EP7	Senior Management Team	P	-61	0
			Member allowances 5% uplift for 2023-24	LGCRDIR	Law & Governance	P	62	0
				VSMMGT	Strategic Measures	P	-62	0
			Pay Inflation Contingency Children's - Apprenticeship Levy and Prem Retirement	CEF2-9	Change	P	3	0
				CEF5-1	Management & Admin	P	98	0
				CEF5-2	Prem Retirement Compensation	P	192	0
				VSMMGT	Strategic Measures	P	-293	0
			Leaving Care Allowance Uplift Grant 24/25	CEF2-3	Childrens Social Care	T	136	0
				VSMMGT	Strategic Measures	T	0	-136
			Supporting Families Base Funding 24/25	CEF2-1	Early Help	P	93	0
				VSMMGT	Strategic Measures	P	0	-93
			Supporting Families -PBR Q1 24/25	CEF2-1	Early Help	T	152	0
				VSMMGT	Strategic Measures	T	0	-152
			Rough Sleeper - Care Leavers Grant 24/25	CEF2-3	Childrens Social Care	T	95	0
				VSMMGT	Strategic Measures	T	0	-95
			Green Book Pay Award 2023/24 - partial reversal	FCSDIR	Financial & Commercial Services	P	-101	0
				VSMMGT	Strategic Measures	P	101	0
			Reversal of £1.5m DTFT2024 delayering savings (prior to organisational restructure)	CEF5-1	Management & Admin	P	468	0
				COM4-2	Fire & Rescue	P	186	0
				CORPDIR	Corporate Services	P	57	0
				EH7	Senior Management Team	P	153	0
				FCSDIR	Financial & Commercial Services	P	46	0
				HRCCDIR	HR & Cultural Change	P	27	0
				LGCRDIR	Law & Governance	P	47	0
				PADIR	Property & Assets	P	71	0
				PAPPDIR	Public Affairs, Policy & Partnership	P	25	0
				SCS1-1	Social Care Management & Practice	P	317	0
				TDCEDIR	Trans, Digital & Customer Service	P	-1,398	0
				EH3	Transport Policy	T	-23	0
				EH4	Highways & Maintenance	T	-28	0
				EH5	Network Management	T	-14	0
				EH7	Senior Management Team	T	102	0
				EH8	Data Intelligence & Business Support	T	-3	0
				EP3	Strategic Planning	T	-5	0
				EP4	Climate Action	T	-2	0
				EP5	Place Making	T	-27	0
			EP Allocate Savings targets Q1	EH3	Transport Policy	T	-23	0
				EH4	Highways & Maintenance	T	-28	0
				EH5	Network Management	T	-14	0
				EH7	Senior Management Team	T	102	0
				EH8	Data Intelligence & Business Support	T	-3	0
				EP3	Strategic Planning	T	-5	0
				EP4	Climate Action	T	-2	0
				EP5	Place Making	T	-27	0

Business Management Report
Position to the end of July 2024

NEW VIREMENTS THAT HAVE BEEN ACTIONED FOR CABINET TO NOTE

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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	Sept	July	Delayering savings Tiers 1 & 2 Full Year Effect	CEF5-1	Management & Admin	P	7	0
				COM4-2	Fire & Rescue	P	21	0
				EH7	Senior Management Team	P	-171	0
				EP7	Senior Management Team	P	-145	0
				FCSDIR	Financial & Commercial Services	P	30	0
				HRCCDIR	HR & Cultural Change	P	15	0
				LGCRDIR	Law & Governance	P	11	0
				PADIR	Property & Assets	P	20	0
				PAPPDIR	Public Affairs, Policy & Partnership	P	15	0
				SCS1-1	Social Care Management & Practice	P	7	0
				TDCEDIR	Trans, Digital & Customer Service	P	190	0
			Delayering savings following the new organisational structure of T1 & 2	CORPDIR	Corporate Services	P	-155	0
				PAPPDIR	Public Affairs, Policy & Partnership	P	-138	0
				TDCEDIR	Trans, Digital & Customer Service	P	293	0
EH	Sept	July	Virement to support BSIP grant expenditure 24/25	EH3	Transport Policy	T	3,565	-3,565
			Transfer of an element of N60210 staffing budget into NTH300 staffing budget	EH4	Highways & Maintenance	P	-94	0
				EH5	Network Management	P	94	0
PH & C	Sept	June	Coding corrections to the Bookfund	COD5-3	Libraries & Heritage	T	-4	4
RLG	Sept	June	Reallocate budgets to align with expenditure	PADIR	Property & Assets	P	87	-87
	Sept	July	Budget realignment following staffing restructure	LGCRDIR	Law & Governance	P	0	0
			Virement to support staff moves from CSI to HR	HRCCDIR	HR & Cultural Change	T	152	0
				PAPPDIR	Public Affairs, Policy & Partnership	T	-152	0
Grand Total							27,096	-27,096

Business Management & Monitoring Report
Position to the end of July 2024
Earmarked Reserves

	2024/25			Description
	Balance at 1 April 2024 £m	Forecast Movement £m	Forecast Balance at 31 March 2025 £m	
Revenue Grants Unapplied				<p>This reserve holds unspent ring-fenced grants and contributions committed to be spent in future years. This includes Public Health ringfenced grant and funding for the Homes for Ukraine Scheme in Oxfordshire.</p> <p>This reserve is set up to meet ongoing and emerging pressures 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 position at the end of 2023/24 £1.4m is uncommitted and available to support pressures.</p> <p>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.</p> <p>This reserve is being used to support the implementation of the Council's priorities and the Medium Term Financial Strategy.</p> <p>This reserve is needed to fund the implementation costs of the Council's Transformation programme.</p> <p>This reserve holds surpluses generated by Network Coordination for the development and expansion of the ZEZ in the future years.</p> <p>This reserve is being used to support the Council's Commercial Strategy</p>
Grants and Contributions Reserve	33.7	-10.8	22.9	
Covid-19 Reserve	7.9	-3.8	4.1	
Government Initiatives Reserve	3.2	-0.5	2.7	
Subtotal Revenue Grants Unapplied	44.7	-15.0	29.7	
Corporate Priorities				
Budget Priorities Reserve	10.7	-9.0	1.7	
Transformation Reserve	1.8	3.2	5.0	
Zero Emissions Zone (ZEZ)	1.2	0.0	1.2	
Commercial Pump Priming Reserve	0.0	2.0	2.0	
Subtotal Corporate Priorities	13.8	-3.9	9.9	

Business Management & Monitoring Report
Position to the end of July 2024
Earmarked Reserves

	2024/25			Description
	Balance at 1 April 2024	Forecast Movement	Forecast Balance at 31 March 2025	
	£m	£m	£m	
Funding for Risk				
Insurance Reserve	10.3	0.0	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	17.0	4.0	21.0	In light of the significant pressures relating to High Needs DSG and other budgets with demographic volatility this reserve is being held to help manage demographic risk. The MTFS includes a budgeted contribution of £4.0m in each year.
Council Elections	0.6	0.2	0.8	This will be used to fund future 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	1.3	3.7	This reserve is available to fund redundancy costs arising from Transformational Change.
Trading Accounts	0.1	-0.1	0.0	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	-3.0	0.0	This reserve holds any surplus/ deficit as a result of income from council tax being more or less than originally estimated. This reserve has been replaced with the Collection Fund reserve in 2024/25.
Business Rates Reserve	11.7	-11.7	0.0	This reserve is to smooth the volatility of Business Rates income and to mitigate risk around future changes to Business Rates. This reserve has been replaced with the Collection Fund reserve in 2024/25.
Collection Fund Reserve	0.0	8.5	8.5	Create one new collection fund reserve and remove balances from Business Rates and CT reserves. Total includes £4.0m planned balance + additional Business Rates funding of £2.0m received in 2023/24 and a further £2.2m forecast additional funding in 2024/25.
IFRS 9 (Changes in the Value of Treasury Management Pooled Funds)	0.0	5.0	5.0	New reserve created as part of the 2024/25 budget to smooth the potential impact of IFRS9 (changes in the value of Treasury Management Pooled Funds at year end) which may otherwise impact on the revenue account if the statutory override which removes changes in their value from the accounts ends on 1 April 2025.
Subtotal Risk	45.0	4.2	49.2	

Business Management & Monitoring Report
Position to the end of July 2024
Earmarked Reserves

	2024/25			Description
	Balance at 1 April 2024 £m	Forecast Movement £m	Forecast Balance at 31 March 2025 £m	
Capital & Equipment				
Capital Reserves	80.8	-16.2	64.7	<p>This reserve has been established for the purpose of financing capital expenditure in future years. Drawdown will be confirmed later in the year.</p> <p>This reserve is to fund future replacements of vehicles and equipment.</p> <p>Funding held to meet the costs of self-financing schemes which require pump priming until the funds are returned. Agreed to be used to support the following schemes as part of the 2023/24 budget: 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.</p>
Vehicle and Equipment Reserve	4.1	-1.7	2.4	
Investment Pump Priming Reserve	0.1	0.0	0.1	
Subtotal Capital & Equipment	85.1	-17.9	67.2	
Other Reserves				
Schools' Reserves	13.0	0.0	13.0	<p>In accordance with the Education Reform Act 1988, the scheme of Local Management of Schools provides for the carry forward of individual schools surpluses and deficits. These reserves are committed to be spent on schools.</p> <p>Other School Reserves cover a number of miscellaneous education activities, including amounts loaned to individual schools against school reserves, and School Partnership Accounts which are operated in respect of inter-school activities.</p> <p>This relates to funding for the Growth Deal</p> <p>This surplus has arisen under the operation of the Road Traffic Regulation Act 1984 (section 55). The purposes for which these monies can be used are defined by statute.</p>
Partnership Reserves	2.1	-0.3	1.7	
On Street Car Parking Reserve	6.5	-2.2	4.3	
Subtotal Other Reserves	21.6	-2.5	19.0	
Total Earmarked Reserves	210.1	-35.1	175.0	

Business Management & Monitoring Report
Position to the end of July 2024
Earmarked Reserves

	2024/25			Description
	Balance at 1 April 2024 £m	Forecast Movement £m	Forecast Balance at 31 March 2025 £m	
DSG Unusable Reserve *	-45.6	-21.3	-66.9	* total excluding postive balances (eg. new schools set up fund offset by High Needs Deficit)
DSG High Needs deficit within Unusable Reserve *	-55.8	-21.3	-77.1	
Total Earmarked Reserves after DSG Unusable Reserve	164.5	-56.4	108.2	

Business Management Report
Position to the end of July 2024
Government Grants 2024/25

Ringfenced	Directorate	Issued By	Estimate 2024/25	In year Adjustments / New Allocations previously reported	In year Adjustments/ New Allocations reported this time	Latest Allocation
			£000	£000	£000	£000
R	Adult Services					
	Improved Better Care Fund	DHSC	10,705	0	0	10,705
	Adult Social Care Market Sustainability and Improvement Fund	DHSC	10,026	0	0	10,026
	Adult Social Care Discharge Fund	DHSC	1,501	1,000	0	2,501
	TOTAL ADULT SERVICES		22,232	1,000	0	23,232
R	Children's Services					
	Dedicated School Grants					
	Dedicated Schools Grant (DSG) - Schools Block	DfE	132,163	-3,064	-657	128,442
	Dedicated Schools Grant (DSG) - Central Block	DfE	5,153	1	0	5,154
	Dedicated Schools Grant (DSG) - Early Years Block	DfE	73,221	1,546	-1,160	73,607
	Dedicated Schools Grant (DSG) - High Needs Block	DfE	89,405	-965	1,046	89,486
	Subtotal DSG Grants		299,942	-2,482	-771	296,689
	School Grants					
	Pupil Premium	DfE	8,194	0	-122	8,072
	Education Funding Agency - Sixth Form Funding and Threshold	DfE	321	0	0	321
	PE and Sport Grant	DfE	2,217	0	0	2,217
	Universal Infant Free School Meals	DfE	4,047	0	0	4,047
	Teacher's Pay Grant	DfE	0	0	0	0
	Teacher's Pension Grant	DfE	10	0	0	10
	Subtotal School Grants		14,789	0	-122	14,667

Business Management Report
Position to the end of July 2024
Government Grants 2024/25

Ringfenced	Directorate	Issued By	Estimate 2024/25	In year Adjustments / New Allocations previously reported	In year Adjustments/ New Allocations reported this time	Latest Allocation
			£000	£000	£000	£000
	Other Children's Services Grants					
	<u>Education</u>					
R	Role of Virtual School Heads to children with a social worker	DfE	0	0	0	0
R	Role of Virtual School Heads to Previously Looked after Children	DfE	0	0	0	0
R	Pupil Premium Plus post 16 pilot	DfE	0	0	0	0
R	Supported Internships for Young People with SEND	NDTi	0	0	0	0
R	Intervention Delivering Better Value in SEND - Grant for Data Analysis	DfE	0	0	0	0
R	Multiply	DfE	0	0	0	0
R	Music Service	AC	844	0	0	844
	<u>Social Care</u>					
R	Youth Justice Grant	YJB	704	0	0	704
R	Asylum (UASC and Post 18)	HO	4,636	1,335	0	5,971
R	Extended Personal Adviser Duty Grant - Care Leavers Staffing	DfE	112	0	0	112
R	Staying Put Implementation Grant - Fostering Main	DfE	288	0	0	288
R	Remand Framework	YJB	37	0	0	37
R	Reducing Parental Conflict Workforce Development Grant	DWP	0	60	0	60
R	Matching project - Adoption Grant	DfE	0	114	0	114
R	Holiday Activities and Food Programme	DfE	0	1,547	0	1,547
R	Adoption Support Fund	DfE	0	0	0	0
R	Family Group Conferences	DfE	0	178	0	178
R	Turnaround Programme	YJB	0	150	0	150
R	Child Decision Making Pilots (NRM)	HO	0	60	-12	48
R	Fostering Recruitment Support Hub Mobilisation	DfE	0	42	0	42
R	Employer Support Fund - Social Work Apprenticeships	DfE	0	0	2	2
U	Implementation of Supported Accommodation Reforms	DfE	299	0	691	990
	Subtotal Other Children's Services Grants		6,920	3,486	681	11,087
	TOTAL CHILDREN'S SERVICES		321,651	1,004	-212	322,443

Business Management Report
Position to the end of July 2024
Government Grants 2024/25

Ringfenced	Directorate	Issued By	Estimate 2024/25	In year Adjustments / New Allocations previously reported	In year Adjustments/ New Allocations reported this time	Latest Allocation
			£000	£000	£000	£000
	Economy & Place					
	TOTAL ECONOMY & PLACE		0	0	0	0
	Environment & Highways					
R	Bus Service Operators Grant	DfT	309	0	0	309
R	Natural England	DEFRA	227	0	0	227
R	PMO	H&GD	70	0	0	70
R	LNRS Natural Environment	NE	0	0	111	111
R	Active travel	ATE	0	0	90	90
R	Capability & Ambition Fund	ATE	0	0	1,136	1,136
	TOTAL ENVIRONMENT & HIGHWAYS		606	0	1,337	1,943
	Public Health & Communities					
R	Public Health Grant	DHSC	34,401	0	0	34,401
R	Local Stop Smoking Grant	DHSC	790	5	0	795
R	Homes for Ukraine	DLUHC	0	0	0	0
	TOTAL PUBLIC HEALTH & COMMUNITIES		35,191	5	0	35,196
	Fire & Rescue Service and Community Safety					
R	Fire Fighter's Pension Fund Grant	DLUHC	1,061	0	0	1,061
R	Fire Fighter's Pension Fund Admin Grant	DLUHC	75	0	0	75
R	Fire Protection Uplift Grant	DLUHC	303	-51	0	252
R	Fire Fighter's New Dimensions Grant	DLUHC	40	0	0	40
	TOTAL FIRE & RESCUE and COMMUNITY SAFETY		1,479	-51	0	1,428

Business Management Report
Position to the end of July 2024
Government Grants 2024/25

Ringfenced	Directorate	Issued By	Estimate 2024/25	In year Adjustments / New Allocations previously reported	In year Adjustments/ New Allocations reported this time	Latest Allocation
			£000	£000	£000	£000
	Resources and Law & Governance					
	TOTAL RESOURCES and LAW & GOVERNANCE		0	0	0	0
	Transformation, Digital & Customer Experience					
	TOTAL TRANSFORMATION, DIGITAL & CUSTOMER EXPERIENCE		0	0	0	0
	Strategic Measures					
U	Lead Local Flood Authority	DEFRA	45		-45	0
U	Extended Rights to Free Travel	DfE	278	707		985
U	Firelink	DLUHC	213		-126	87
U	New Homes Bonus	DLUHC	1,700		-26	1,674
U	Local Reform & Community Voices Grant	DfE	328		0	328
U	Social Care in Prisons Grant	DfE	183			183
U	War Pensions Disregard Grant	DfE	4			4
U	Social Care Support Grant (including Independent Living Fund)	DLUHC	42,443			42,443
U	Services Grant	DfE	444		58	502
U	Supplementary Substance Misuse Treatment & Recovery Grant	OHID	635	501		1,136
U	Supplementary Substance Misuse Inpatient Detox & Rehabilitation	OHID	80			80
U	Supplementary Substance Misuse Treatment & Recovery Housing Grant	OHID	622			622
U	Domestic Abuse Duty Grant	DLUHC	1,151		38	1,189
U	Rough Sleeping Drugs & Alcohol Grant	DLUHC	1,140			1,140
U	Individual Placement and Support in community drug and alcohol treatment	OHID	228			228
U	Supporting Families - previously Troubled Families	DLUHC	1,048	0	245	1,293
U	Leaving Care Allowance Uplift Grant	DfE	0	0	136	136
U	Rough sleeping strategy - Care Leavers	DfE	0	0	95	95
U	Implementation of Supported Accommodation Reforms	DfE	0	0	0	0
	Subtotal Strategic Measures		50,541	1,208	376	52,125

Business Management Report
Position to the end of July 2024
Government Grants 2024/25

Ringfenced	Directorate	Issued By	Estimate 2024/25	In year Adjustments / New Allocations previously reported	In year Adjustments/ New Allocations reported this time	Latest Allocation
			£000	£000	£000	£000
U U U R R	Business Rates					
	Section 31 Grant for Business Rate Compensation	DLUHC	19,945		1,289	21,234
	Business Rates S31 Grant Top-Up	DLUHC	42,128			42,128
	Revenue Support Grant	DLUHC	1,394		141	1,535
	Subtotal Business Rates		63,467	0	1,430	64,897
	Grants held on behalf of Local Enterprise Partnership					
	Dept for Business & Trade funding	BEIS	261			261
	DfE Skills Bootcamp funding	DLUHC	2,696			2,696
	Subtotal Grants held on behalf of Local Enterprise Partnership		2,957	0	0	2,957
	TOTAL STRATEGIC MEASURES		116,965	1,208	1,806	119,979
	Total All Grants		497,518	3,166	1,594	502,278

R Ringfenced grant

U Un-ringfenced grant

Issued by

HO Home Office

DHSC Department of Health & Social Care

DfT Department for Transport

DfE Department for Education

DLUHC Department for Levelling Up, Housing and Communities

BEIS Department for Business, Energy & Industrial Strategy

OHID Office for Health Improvement and Disparities

DEFRA Department for Environment, Food and Rural Affairs

AC Arts Council

YJB Youth Justice Board

NDTi National Development team for Inclusion

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

	Forecast 2024/25	
	£m	£m
General Balances: Outturn 2023/24	42.026	
County Fund Balance		42.026
Planned Contribution from Balances (February 2024)		-3.700
Planned Contribution from Balances (June 2024)		-5.800
Original forecast outturn position 2023/24		32.526
Additions		0.000
Calls on balances deducted		0.000
Automatic calls on/returns to balances		0.000
Additional Strategic Measures		0.000
Net General Balances		32.526
Calls on / returns to balances requested in this report		0.000
Forecast Variation at Year End		
Less forecast (overspend)/underspend (as set out in Annex 1)		0.434
Forecast Outturn position		32.960
Risk Assessed Level of Balances for 2024/25		30.200
Surplus/(deficit) balances compared to risk assessed level		2.760

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Annex – C

Homes for Ukraine funding: to report updated spending and additional allocations

Following the launch of the Homes for Ukraine (HfU) scheme by the UK government in March 2022, upper tier councils have been in receipt of a tariff fund for individual arrivals in their area of responsibility. Funding was provided as a one-off payment at the level of £10,500 per guest, falling to £5,900 for all new arrivals from 1 January 2023. For eligible minors the tariff continues at £10,500.

This funding is to support Ukrainian guests and their hosts. Oxfordshire residents have been exceptionally welcoming, with Oxfordshire's per-resident population hosting levels been amongst the highest in the country.

The overall grant funding to date (based on the number of arrivals) for the HfU programme in Oxfordshire is £23.1m. The original tariff allocation was intended to cover two years, but as the war in the Ukraine continued, the Oxfordshire Migration Partnership committed more funding to the end of March 2025 - this was approved by Cabinet in March 2024.

This paper sets out the funding allocations as of July 2024 – including the proposed allocations for 2025/6 and 2026/7. Cabinet is requested to approve the allocations for 2025/26 and note the indicative allocations for 2026/7.

This funding allocation is primarily to ensure sufficient staffing remains in place to deliver against the delivery plan that drives forward the work of the partnership.

Response in Oxfordshire

Oxfordshire's councils, supported by statutory services including Thames Valley Police, OxLEP and the NHS, organised a Homes for Ukraine response through the Oxfordshire Migration Partnership. Over the past year, the partnership has moved from an initial focus on basic welfare and safeguarding, to managing the transition of guests into sustainable accommodation through support for employment, skills and access to accommodation.

Working through the Migration Partnership, Oxfordshire councils - represented by their chief executives - agreed an outline allocation of tariff funding early in the scheme. The funding was apportioned based on the costs incurred by each council and for specific cross-cutting programmes led by either the county council or by one of the city and district councils, on behalf of all partners.

Formal grant agreements for the funding were allocated to the city and district councils, which was apportioned in outline before the volume of Ukrainian guests in Oxfordshire was known – the number of guests drives the tariff funding received.

The level of the funding and the number of guests in the county, meant that the conclusion of the grant agreements was a key decision. Initial allocations were agreed by [Cabinet in July 2023](#), with allocations to March 2025 noted in the [March 2024 BM MR report to Cabinet](#). Further allocations will be agreed by the County Council's Executive Director for Finance and Resources, in consultation with district and city Section 151 officers.

Updated spend and allocations

Table 1 below gives a summary of the current funding position for the Homes for Ukraine budget which shows £22.3 million has been proposed for allocation to 31 March 2027 from the total budget of £23.1m, leaving £0.8m of the unallocated funding remaining.

The total funding required for the additional allocations over the next two years is £3.6m: £1.9m for 2025/6 and £1.7m for 2026/7.

To fund this, the unallocated budget of £2.8m has been boosted to £4.3m by reallocating £1.5m on Move On contingency funding to it. The proposals would leave £0.8m of unallocated funding remaining.

Table 1: Homes for Ukraine budget summary – July 2024

Total budget	£23.1m
<i>Total allocated - 31 March 2025</i>	£20.3m
<i>Unallocated budget - 31 March 2025</i>	£2.8m
<i>Reallocation of Move On Contingency to unallocated budget</i>	£1.5m
<i>Total unallocated budget</i>	£4.3m
Total allocated – 31 March 2027	£22.3m (£10.5m spent as of July 2024)
Remaining unallocated budget	£0.8m

Table 2 below provides further detail of allocations to date against the key programme elements – it includes the funding allocation proposed for 2025/6, and the indicative funding for 2026/7.

Table 2: Summary of allocations to date and spend (see details below)

Programme element - allocations	Allocation July 2023 £m	Allocation Jan 2024 £m	Proposed allocation – as of July 2024 £m
Guest payments, DBS etc.	0.6	0.6	0.6
Wraparound support	0.4	0.6	0.6
Community Liaison Officers	0.3	0.5	0.7

Rematching resources (lead authority: Oxford City Council)	0.2	0.4	0.5
Funding allocated to County, City and Districts	5.8	7.4	8.9
Top-up payments for hosts	1.6	1.8	1.8
Bus passes	1.0	1.0	1.0
Move-on PRS, including Housing Capacity Team (lead authority: South Oxfordshire and Vale of White Horse District Councils)	6.0	6.2	4.9
Employment and Skills programme (lead authority: Oxfordshire County Council)	1.2	1.6	1.6
Football Inclusion Officer (Lead authority: Cherwell)		0.035	0.035
Community Grants (Lead authority: Cherwell)		0.050	0.050
Aspire Employment Project (Lead authority: OCC)		0.013	0.013
Impact Assessment (Lead authority: OCC)		0.020	0.020
Move On contingency (reallocated)			1.6
Total allocated funding	16.9	20.2	22.3
Unallocated funding	4.1	2.8	0.8
Total tariff funding	21.0	23.0	23.1

Guest Payments, DBS checks etc.

£561,576 spend July 2024 – no increase in allocation

£200 paid to Ukrainian guests when they arrive at host accommodation in Oxfordshire. This is a one-off 'welcome' payment managed by Oxfordshire County Council. The figure also includes DBS checks on hosts.

Wraparound support for Ukrainian guests

£425,495 spend July 2024 – no increase in allocation

Support provided through a contract with a community/ voluntary sector provider to provide a range of interventions, activities and events to support Ukrainians living in Oxfordshire, as well as helping new arrivals settle in and find their bearings. The support included help to access to suitable accommodation, finding employment, supporting volunteering and training opportunities and accessing vital support/ health/ welfare services. A new one-year contract started in March 2024 which focuses on signposting to existing services, as well as providing additional health and wellbeing and trauma support.

Community Liaison Officers (CLOs)

£468,165 spend July 2024 - allocation increased to £0.7m (resource extended to March 2027)

These officers are linked to city and district council areas and work closely with the wraparound support provided through the contract. The officers provide support for Ukrainian hosts and guests in their localities and provide an overview of community services and support. Increasingly, the CLO role is adapting to support wider needs of those settling in the county, such as those staying in asylum dispersal accommodation.

Rematching resources

£291,537 spend July 2024 - allocation increased to £0.6m (resource extended to March 2026)

Led by a team located in Oxford City Council, this partnership work enables a county-wide approach to prevent Ukrainian guests from becoming homeless by rematching them with hosts, when necessary. The rematching team continue to rematch, largely single person, households to reduce the need for Temporary Accommodation. The team has far greater focus on offering upstream bespoke housing advice to guests not yet in need of statutory homelessness support.

In the last year the team contacted hosts about long term hosting intentions and support needs of their guests. In the coming months the team will work with the Rehousing cell to build on this work and reach out to all hosts who are currently due to have 'Thank you' payments end next financial year.

It is anticipated that the rematching will not be needed beyond March 2026 therefore funding for this team has been allocated to March 2026 only. The situation regarding demand for this service will be closely monitored.

Funding allocated for Administration/ discretionary costs

£5,961,763 spend July 2024 – allocation increased to £0.9m resource extended to March 2027)

Funding for city, district and county councils to cover the costs of administering the Homes for Ukraine scheme. Administration costs include:

- Communications
- Finance/payment provision
- Customer contact centre
- Housing support
- Social care support (adults and children)

An initial payment of £500,000 was made to each district / city area with additional funding being paid according to costs and need from the unallocated funded, this was intended to cover the first two years of the scheme. Any funding remaining in the city and district's allocation has been carried over for them to continue to support staffing and administration costs in 2024/2025. Further allocations will support staffing across the system until March 2026, with an indicative allocation set for 2026/2027.

Top up for host payments

£1,498,850 spend by July 2024 – no increase in allocation

On-going, additional payment made to hosts as a 'top up' over and above Government agreed payments. Each sponsor (host) in Oxfordshire receives £550 per month.

Government 'standard' payments are £350 a month during the first 12 months of guest's stay, increasing to £500 once the guest has been in the UK for 12 months, for a duration of a further 24 months.

System partners have agreed that the locally funded host payment top-ups will continue at least until March 2025 with eligibility in-line with the national scheme.

Bus passes for Ukrainian guests

£769,835 spend July 2024 – no additional allocation

A 12-week free bus pass scheme was introduced for Ukrainians guests, to help them travel in Oxfordshire during their first few months in the UK. The initial scheme (introduced in June 2022) was extended by another 12 weeks, so all guests could apply for free bus passes for a period of up to 24 weeks. The free bus pass scheme has ended, with individual requests being considered on a case-by-case basis.

Move on Private Rental Sector (PRS)

£816,532 spend July 2024 – total allocation is £4.9m (no additional allocation)

The Housing Capacity Team cross-county team works to ensure the smooth transition of Ukrainian guests from their hosts into independent accommodation. Led by a team allocated in South Oxfordshire and Vale of White Horse Councils, this partnership work encompasses a range of activities covering:

- Staffing support
- Moving on private rental support
- Moving on guest support
- Moving on Homes for Multiple Occupancy (HMO) license application support.

Whilst current spend is very low there are significant risks related to rising homelessness across all cohort groups and therefore it is essential to have the budget available to reduce the risk of homelessness and support Ukrainians to move into settled accommodation and prevent the use of temporary accommodation.

In June 2024 the Migration Leads agreed to allocate the funding held as Move On contingency (£1.8 m) to the total unallocated pot of funding. This would enable staffing costs in the county, city and districts to be supported by the grant until March 2027 whilst providing a £0.8 m remaining unallocated budget. This funding will be used to for further programmes that support the integration of new arrivals in Oxfordshire.

Move on: Guest Support (£0.5 m allocation- no additional allocation)

In June 2024 the Migration Leads agreed that this funding should be distributed to the city and districts as per Table 3 below. It is expected that this funding will be utilised to help guests still to be housed in private rented accommodation. It will be distributed via the grant agreements in place and spend will be monitored each quarter with and any surplus clawed back.

Table 3: Distribution of Move on Guest Support funding

	No. of guests still to be housed	£500 per group
Cherwell	154	£ 77,000
Oxford City	156	£ 78,000
South Oxfordshire	214	£ 107,000
Vale of White Horse	169	£ 84,500
West Oxfordshire	148	£ 74,000
Total	841	£ 420,500

Employment and skills programme (*allocation of £1.6m to March 2026*)

Stable employment is critical for Ukrainian guests to be able to access sustainable accommodation and minimise homelessness. The programme includes employment support, training and conversion courses, courses for English Speakers of Other Languages (ESOL) and work based ESOL (WBESOL).

The spend reported in the last update to Cabinet at £464,800 was incorrect, this was the committed spend for the current financial year. The actual spend to date currently is £191,000, showing a significant underspend. Delays with the procurement of contracts have slowed delivery. Significant progress has been made in recent months in terms of the recruitment of ESOL tutors, securing employment support provision and identifying a provider to deliver the ESOL learning app. It is expected that there will be a large increase in spend to the end of the financial year, with underspend being moved into 2025/2026 delivery. There is significant demand for ESOL amongst refugees, migrants and asylum seekers. It is therefore likely that provision could be scaled up as we build up a better local evidence base to understand the demand for these services.

District and City Council grant agreements

The additional funding allocation is set out in the Table 1 above with further funding as required by each council within the overall Homes for Ukraine envelope agreed by the Director of Finance in consultation with city and district councils s151 officers.

Initial spending was agreed in outline by Chief Executive's in compliance with the funding scheme requirement to passport funding from upper tier to lower tier authorities in two tier areas, as set out above and therefore significant elements of this funding has been provided in retrospect.

Draw down of additional funding is managed via issuing of a letter that acts as an additional schedule to the existing grant agreement

Quarterly finance reports are presented to the Oxfordshire Migration Partnership and Oxfordshire Treasurers Association to maintain oversight of the HfU funding.

Additional funding was secured for 2024-25 via the city and district councils' wider asylum resettlement funds to finance the adaptation of HfU services to support other refugees and asylum seekers in the county, as requested by chief executives. For 2024-25, it was agreed that 20% (£13,326.67 from each district) of the staff costs for the central system support teams - the Programme Management Team based in the County Council, and the Housing Capacity Team based at South & Vale District Councils – will be financed using this resettlement funding. The future of this funding is currently being confirmed by government.





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Annex D - Climate Action Plan - July 2024

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Key

Status Indicator	Status Description
<div>Page 267</div> 	Misses target by significant margin
	Misses target by narrow margin
	Meets or exceeds target
	Data missing
n/a	Monitoring only

Project	PM/Measure Updater	Overall RAG	Overall Commentary	Milestones	Start Date	End Date	RAG
Expand Carbon Literacy training – targeting silver status	Kunal Prasad	Green	Initial scoping exercise being carried out focussed on expanding training offer. Further courses to be made available.	Initial scoping exercise for silver accreditation completed	01/07/2024	31/07/2024	
Deliver Carbon Management Plan 2022-30	Kunal Prasad	Amber	<p>The annual review and update of the Council's Carbon Management Plan 2022-30 has been completed and will be taken to Informal Cabinet for awareness in Q3</p> <p>Quarter 1 progress includes: Highways electrical assets - procurement of the new traffic signals maintenance contract commenced and is proceeding as planned. The conversion of traffic signals sites to LED is predicated on the new contract being in place.</p> <p>Property - procurement of the design & build contractor has been completed. The contracts sent for approval and works are due to start ahead of schedule. Energy audits for 15 corporate sites have been completed.</p> <p>Fleet - 4 out of the 10 electric minibuses have now been delivered. Two EVs have been ordered to replace existing diesel cars. 10 out of the 11 planned EV charge points have now been installed.</p>	E&P DDR001 - Convert 7 traffic signal sites to LED	01/04/2024	31/03/2025	
				E&P DDR002 - Convert bollards and signs to LED, solar power or de-illuminate	01/04/2024	31/03/2025	
				E&P DDR003 - Develop implementation plan for part-night dimming/ lighting	01/04/2024	31/03/2025	
				E&P DDR004 - Deliver funded phase 1 energy efficiency projects at 8 sites	01/04/2024	31/03/2025	
				E&P DDR005 - Deliver PSDS funded phase 1 energy efficiency projects at 25 sites	01/04/2024	31/03/2025	
				E&P DDR006 - Analyse fuel usage data collated via the new One Fleet management system to identify vehicles suitable for replacement with EV	01/04/2024	31/03/2025	
				E&P DDR007 - Replace c. 99 end-of-life/lease cars, vans and minibuses with electric vehicles	01/04/2024	31/03/2025	
				E&P DDR008 - Replace 8 end-of-life/ lease cars and vans in Fire & Rescue with electric vehicles	01/04/2024	31/03/2025	
				E&P DDR009 - Expand EV charging infrastructure	01/04/2024	31/03/2025	
				E&P DDR009 - Implement low carbon staff travel programme - attain approval of new Employee Business Travel Policy and begin implementation	01/04/2024	31/03/2025	
Developing a carbon in setting strategy and action plan for net zero 2030.	Kunal Prasad	Green	<p>Work with consultants Anthesis to develop our internal carbon in setting/ offsetting strategy is progressing as planned.</p> <p>Two workshops with stakeholders held.</p> <p>1:1 engagement meetings with relevant Teams held between May & June.</p> <p>Draft offsetting/ insetting options appraisal report received from Anthesis and comments provided.</p>	E&P DDR001 - Options appraisal work completed with the appointed consultants and insetting/ offsetting strategy developed	01/04/2024	31/08/2024	
Support schools through Action on Carbon and Energy in Schools programme and deliver and evaluate success of pilot loan scheme.	Kunal Prasad	Green	<p>Action on Carbon and Energy in Schools programme was extended for a third year until March 2025.</p> <p>Three energy assessments have been completed to date; five are scheduled for quarter 2.; and three are due to be scheduled.</p> <p>1 school has been issued a Loan Agreement for installing LED lighting; 3 are almost ready for solar PV; the other 10 schools in the pipeline are obtaining quotes.</p>	E&P DDR001 - Complete 15 energy assessments of maintained schools	01/04/2024	31/03/2025	
				E&P DDR002 - Provide energy use analysis support to 5 schools	01/04/2024	31/03/2025	
				E&P DDR003 - Complete 12 one-to-one update recommendations reports	01/04/2024	31/03/2025	
				E&P DDR004 - The 13 schools in the Schools Energy Efficiency Loan pipeline to be supported to installation	01/04/2024	31/03/2025	
Develop process and toolkit to manage carbon in major infrastructure, highways maintenance and property programme (PAS2080)	Kunal Prasad	Green	<p>A review (gap analysis) is continuing on how we can apply PAS 2080 - carbon management in infrastructure schemes to our infrastructure and highways projects.</p> <p>An improvement plan will be developed as part of the gap analysis exercise.</p>	E&P DDR001 PAS2080 Gap Analysis report	01/06/2024	30/09/2024	
				E&P DDR002 PAS2080 Improvement Plan approved by OCC Leadership	01/06/2024	31/12/2024	
				E&P DDR003 Carbon assessment tool kit for decision making at early conception stage	01/06/2024	31/12/2024	
				E&P DDR004 Carbon Analyser Tool project Future Highways Research Group	01/06/2024	30/08/2025	
				E&P DDR005 Benchmark of OCC carbon tools/methods	01/06/2024	30/09/2024	
				E&P DDR006 Training of OCC key people Carbon Analyser Tool	01/08/2024	31/12/2024	
				E&P DDR007 Implementation of PAS2080 improvement plan	01/01/2025	31/12/2025	

Delivery of retrofit innovation programmes – Intelligent Smart Energy Engine	Dale Hoyland	Green	Significant pace of work has been undertaken through June; gearing up for public launch of the Energy Saver App on 16th July (after the General Election). We aren't able to recruit app users until the app is launched, hence the first target for app users should begin from August. The team has been making good use of Great Big Green Week to undertake some initial resident testing, with early socialisation of the app ahead of launch. A database of interested residents was created, and now has over 100 signups from people wanted to hear more about the app, and to be the first to hear when it launches.	E&P DDR001 Target of 500 Energy Saver App users		01/07/2024 31/07/2024		
				E&P DDR002 Target of additional 1500 Energy Saver App users (2000 total)		01/08/2024 31/08/2024		
				E&P DDR003 Target of additional 1000 Energy Saver App users (3000 total)		01/09/2024 30/09/2024		
				E&P DDR004 Target of additional 1000 Energy Saver App users (4000 total)		01/10/2024 31/10/2024		
				E&P DDR005 Target of additional 1000 Energy Saver App users (5000 total)		01/11/2024 30/11/2024		
				E&P DDR006 Target of additional 500 Energy Saver App users (5500 total)		01/12/2024 31/12/2024		
				E&P DDR007 Target of additional 500 Energy Saver App users (6000 total)		01/01/2025 31/01/2025		
				E&P DDR008 Target of additional 500 Energy Saver App users (6500 total)		01/02/2025 28/02/2025		
				E&P DDR009 Target of additional 500 Energy Saver App users (7000 total)		01/03/2025 31/03/2025		
Delivery of retrofit innovation programmes – Clean Heat Streets	Dale Hoyland	Amber	Customer acquisition continues, to try to meet the thresholds required for the various stage gates of the project to be met. The team also acquired exhibition space at the Installer Show at the NEC in Birmingham to disseminate learning to-date from this project. Whilst all OCC targets (providing input, expertise and support at all project meetings and activities of Clean Heat Streets) have been met, the RAG rating is amber due to difficulties in the project as a whole being able to sign up enough residents to progress through to capital installation stage on some of the areas.	E&P DDR001 OCC representation at project meetings		01/06/2024	30/06/2024	
				E&P DDR002 OCC representation at project meetings		01/07/2024	31/07/2024	
				E&P DDR003 OCC representation at project meetings		01/08/2024	31/08/2024	
				E&P DDR004 OCC representation at project meetings		01/09/2024	30/09/2024	
				E&P DDR005 OCC representation at project meetings		01/10/2024	31/10/2024	
				E&P DDR006 OCC representation at project meetings		01/11/2024	30/11/2024	
				E&P DDR007 OCC representation at project meetings		01/12/2024	31/12/2024	
				E&P DDR008 OCC representation at project meetings		01/01/2025	31/01/2025	
				E&P DDR009 OCC representation at project meetings		01/02/2025	28/02/2025	
				E&P DDR010 OCC representation at project meetings		01/03/2025	31/03/2025	
Delivery of Home Upgrade Grant 2	Dale Hoyland	Green	18 fully completed properties were achieved for June, with running average spend per property now at £14,458. This was against a target for the month of 10. This means we now have a running total for the year of 50 properties (against a target of 40), so have met the running target total to end of July, a month early.	E&P DDR001 A further 10 properties retrofitted (total of 40 for 2024/25 FY)		01/06/2024	30/06/2024	
				E&P DDR002 A further 10 properties retrofitted (total of 50 for 2024/25 FY)		01/07/2024	31/07/2024	
				E&P DDR003 A further 10 properties retrofitted (total of 60 for 2024/25 FY)		01/08/2024	31/08/2024	
				E&P DDR004 A further 10 properties retrofitted (total of 70 for 2024/25 FY)		01/09/2024	30/09/2024	
				E&P DDR005 A further 10 properties retrofitted (total of 80 for 2024/25 FY)		01/10/2024	31/10/2024	
				E&P DDR006 A further 10 properties retrofitted (total of 90 for 2024/25 FY)		01/11/2024	30/11/2024	
				E&P DDR007 A further 10 properties retrofitted (total of 100 for 2024/25 FY)		01/12/2024	31/12/2024	
				E&P DDR008 A further 10 properties retrofitted (total of 110 for 2024/25 FY)		01/01/2025	31/01/2025	
				E&P DDR009 A further 10 properties retrofitted (total of 120 for 2024/25 FY)		01/02/2025	28/02/2025	
				E&P DDR010 A further 10 properties retrofitted (total of 130 for 2024/25 FY)		01/03/2025	31/03/2025	
Development and delivery of Local Area Energy Plans for County. LAEPs to be developed over 24/25 and into 25/26.	Mark Saunders	Green	The scope for the contract to produce Local Area Energy Plans (LAEP) has been agreed by the Future Oxfordshire Partnership LAEP Executive Steering Board and work is progressing on the contract tender documentation and agreeing the project budget in line with revised timelines with the intention of going to market in August.	E&P DDR001 LAEP contract budget and specification agreed		01/07/2024	31/08/2024	
				E&P DDR002 LAEP contract award		01/10/2024	31/10/2024	
				E&P DDR003 LAEP contract mobilisation		01/11/2024	30/11/2024	
				E&P DDR004 Phase 1 LAEP Modelling complete		01/04/2025	30/06/2025	
				E&P DDR005 Phase 2 LAEP Production complete		01/08/2025	31/09/2025	
				E&P DDR006 Phase 3 LAEP Function Business case		01/03/2026	31/03/2026	
				E&P DDR007 Phase 3 LAEP Function complete		01/11/2026	30/11/2026	
				E&P DDR008 Project Review and Lessons Learned		01/11/2026	31/12/2026	
Development of green finance workstreams	Sarah Gilbert	Green	A later stage of delivery of the Alternative Energy Markets programme (funded by DESNZ) will test a retrofit-as-a-service mechanism, delivering measures without any upfront cost, but based instead on a monthly subscription model. Successful 100 Together panel discussion held at UKREiF. OXLEP will be developing a Green Investment Prospectus.	E&P DDR001 Host 100 together engagement events- REiF panel discussion, farm clusters tour and networking drinks		01/05/2024	30/09/2024	
				E&P DDR002 Green Prospectus complete - digital platform showcasing investment ready green investment opportunities		01/03/2025	31/03/2025	
				E&P DDR003 100 Together conference 2025 – bringing together 100 together community and launch of green prospectus		01/04/2025	30/06/2025	

Develop an adaptation strategy which incorporates the role of people, nature and technology in adapting and building resilience	Ariane Crampton	Green	The council has appointed Sustainability West Midlands to support the development of a climate adaptation route map for the county and OCC adaptation delivery plan. The county-wide route map work is jointly funded by FOP and OCC. The key evidence base documents on climate risks and impacts for Oxfordshire have now been published on https://insight.oxfordshire.gov.uk/cms/environment . A workshop in June to build knowledge had 57 stakeholders in attendance. A further 40 signed up to the Climate adaptation route map workshop scheduled for July. This will be followed up with around 20 1-2-1 stakeholders to ensure the final deliverable has been co-developed with stakeholders, following a strong partnership approach.	E&P DDR001 Initial route map workshop held with stakeholders	01/07/2024	31/07/2024	
				E&P DDR002 Draft adaptation route map available	01/09/2024	30/09/2024	
				E&P DDR003 Draft OCC adaptation delivery plan available	01/09/2024	30/09/2024	
				E&P DDR004 Publication of adaptation evidence base on Oxon Insights	01/06/2024	30/06/2024	
				E&P DDR005 Adoption of route map by FOP and publication	01/12/2024	31/01/2024	
				E&P DDR006 Adoption of adaptation delivery plan by OCC	01/12/2024	31/01/2024	
				E&P DDR001 Desk research completed	01/05/2024	31/05/2024	
				E&P DDR002 Participatory phase complete - Survey and meetings	01/09/2024	31/10/2024	
				E&P DDR003 Draft route map discussed at DLT	01/11/2024	30/11/2024	

Develop new climate engagement route map	Ariane Crampton	Green	<p>The methodology for developing the Climate Engagement route map was approved in April 2024 and includes three stages; 1) desk research and document review; 2) participatory process and 3) drafting and adoption.</p> <p>The stage 1 desk research and document review has been completed. This involved a review of existing residents survey results, existing climate policies and route maps.</p> <p>24 structured conversations were held with OCC staff from across different service areas to map existing work on climate, existing engagement and volunteer coordination as well as existing networks and newsletters. 10 further structured conversations were held with external strategic partners including the district councils, GAC, OALC, among other networks and institutions. This helped to form the stage 2 participatory process that has already started earlier than scheduled.</p>	E&P DDR004 Route map adopted and published	01/01/2025	28/02/2025	
Support the expansion of the Zero Carbon Oxfordshire Partnership	Ariane Crampton	Green	A paper setting out a proposal for an expanded county-wide partnership has been co-produced by OCC and the City Council for discussion at the county Chief Execs meeting on 8 July 2024. This proposal has buy-in from the ZCOP steering group and the district council sustainability leads.	E&P DDR001 ZCOP expansion proposal agreed by county chief execs E&P DDR002 Launch of expanded ZCOP E&P DDR003 Programme update to July Environment Advisory Group E&P DDR004 Programme update to Sept Environment Advisory Group E&P DDR005 Programme update to November Environment Advisory Group x E&P DDR006 Programme update to January Environment Advisory Group E&P DDR007 Programme update to March Environment Advisory Group	01/06/2024 02/02/2024 01/07/2024 01/09/2024 01/11/2024 01/01/2024 01/03/2024	31/07/2024 31/03/2024 31/07/2024 30/09/2024 30/11/2024 31/01/2024 31/03/2024	
Scope 3 Supply Chain Engagement & Expanding Emissions Reporting in annual Greenhouse Gas Report (GHG)	Franco Gonzalez Max Button	Green	In the last months we have focused in developing the broader strategy for engagement with the Supply Chain in relation to OCC's Supply Chain emissions policy and emerging sustainability policies (Biodiversity and Circular Economy). We have conducted two workshops with Procurement category managers to understand the relative leverage of OCC in different purchasing categories. In combination with rerunning the expenditure-based carbon assessment of OCC supply chain, the findings from the workshops will allow us to tailor a strategic approach to focus on those high emission suppliers where OCC has more leverage.	E&P DDR001 Q2 2024/25 - Inclusion of emissions from 4 top emitter suppliers in 23/24 GHG report. E&P DDR002 Q2 2024/25 - Rerun expenditure-based carbon analysis of Supply Chain Emissions with 2023/24 data. E&P DDR003 Q4 2024/25 - Develop and deliver a wider supply chain engagement strategy beyond top 15 suppliers. E&P DDR004 Implementation of wider supply chain engagement strategy	01/06/2024 01/04/2024 01/08/2024 01/04/2024	31/08/2024 31/08/2024 31/12/2024 30/01/2026	
Delivery of Oxfordshire Electric Vehicle Infrastructure Strategy through the OxLEVI programme	Paul Gambrell	Amber	<p>Work on the open tender continues and timing remains as previously stated:</p> <ul style="list-style-type: none"> • Tender issued – September 2025 • Contract Award – January 2025 • Contract Start – February 2025 <p>All of the above is still dependent upon a timely sign off of our invitation to tender (ITT) by the Office for Zero Emission Vehicles (OZEV) once drafted.</p> <p>Key Progress made:</p> <ul style="list-style-type: none"> • Response provided to OZEV's providing required information as part of their Post Approval Action Plan (PAPP) and was submitted on time. • Several sessions have taken place involving several parties to establish detailed requirements for tender. 	E&P DDR003 Tender Issued E&P DDR004 Contract Award E&P DDR005 Contract Start E&P DDR006 Car Park charger deployment start	01/09/2024 01/01/2025 01/02/2025 01/09/2025	30/09/2024 31/01/2025 28/02/2025 30/09/2025	
Circular Economy Strategy	Rachel Burns	Amber	Work on the internal action plan is continuing. A paper was taken to FOP EOG regarding the countywide CE strategy and discussed by participants, agreed to go back to FOP in Q3	E&P DDR007 On-street charger deployment start	01/12/2025	31/12/2025	
				E&P DDR001 agree action plan with relevant teams	01/10/2024	31/10/2024	
				E&P DDR002 Take CE strategy through Forward plan process	01/11/2024	28/02/2025	
				E&P DDR003 Agreed at Cabinet	01/11/2024	28/02/2025	
				E&P DDR04 Consultation on draft LNRS goes live	01/04/2024	31/10/2024	

Develop Nature Recovery Strategy for Oxfordshire, integrating with adaptation strategy	Beccy Micklem	Green	The first two phases of engagement on the LNRS are complete, and work on developing the draft consultation documents (A Description of the Strategy Area, List of Priorities, Local Habitat Map and Species priorities list) is on track. Liaison with supporting authorities is underway to ensure draft documents are available for them to review and informal cabinet is booked to achieve approval of the draft LNRS for consultation in mid-October.	E&P DDR05 Adoption of Oxfordshire LNRS	01/04/2024	31/07/2025	
Biodiversity Policy Development	Beccy Micklem	Green	Initial work on development of a Biodiversity Action Framework and Biodiversity Action Plan was paused at the beginning of 24/25 due to limited resourcing within the Landscape and Nature Recovery Team. Recruitment is underway for a Senior Biodiversity Officer which should mean that work can progress on the draft Framework and Action Plan in the Autumn. This first milestone is rated as Amber currently as capacity to progress work is dependent on successful recruitment.	E&P DDR01 Draft Biodiversity Action Framework and Biodiversity Action Plan 2025 prepared.	01/04/2024	31/12/2024	
				E&P DDR02 Biodiversity Action Framework approved	01/04/2024	31/07/2025	
				E&P DDR03 Biodiversity Action Plan 2025 approved	01/04/2024	31/03/2025	
				E&P DDR04 Draft Biodiversity Report complete	01/04/2024	31/12/2025	
				E&P DDR05 Draft Biodiversity Report published	01/04/2024	31/03/2025	
Climate Adaption (Tree Planting) Strategy	Andy Lederer	Green	Currently under budget as the Tree Supplier Framework has not been procured yet. The contract is being finalised by Legal and the tender is planned to be live by the end of July 2024. The contract is the route to market for purchasing trees. Purchase of trees equates to the majority of spend for this financial year.	E&P DDR0012 Produce Tree Plotter Canopy App	01/05/2024	31/10/2024	
				E&P DDR0013 Visit all 22-23 trees to check condition / stakes & re-mulch	01/05/2024	31/05/2024	
				E&P DDR0014 Deliver watering & aftercare programme to 22-23 & 23-24 trees	01/06/2024	30/09/2024	
				E&P DDR0015 Identify priority locations for tree planting in 24-25 (~1000) & 25-26 (~1500)	01/07/2024	31/08/2024	
				E&P DDR0016 Tender Tree Supplier Framework (TSF) contract	01/07/2024	31/07/2024	
				E&P DDR0017 Evaluate responses to TSF	01/09/2024	30/09/2024	
				E&P DDR0018 Confirm Community Orchard locations funded by CLHF	01/09/2024	30/09/2024	
				E&P DDR0019 Share proposed planting locations with Community Groups & CAG Network	01/09/2024	30/09/2024	
				E&P DDR0020 Share proposed planting locations with Parish / Town Councils	01/09/2024	30/09/2024	
				E&P DDR0021 Share proposed planting locations with OCC Councillors	01/09/2024	30/09/2024	
				E&P DDR0022 Award TSF to suppliers	01/10/2024	31/10/2024	
				E&P DDR0023 Evaluate responses to DDR0019 -21 and amend plans, if necessary	01/10/2024	31/10/2024	
				E&P DDR0024 Order trees for 24-25 through TSF	01/10/2024	31/10/2024	
				E&P DDR0025 Plan logistic dates for tree deliveries to align with planting sites	01/10/2024	30/11/2024	
				E&P DDR0026 Street / non-Orchard tree planting	01/12/2024	31/03/2025	
				E&P DDR0027 Order trees for 25-26 through TSF	01/12/2024	31/12/2024	
				E&P DDR0028 Capture feedback throughout planting to guide improvements	01/06/2024	31/03/2025	
				E&P DDR0029 Community Orchard Planting events / delivery	01/02/2025	31/03/2025	
				E&P DDR0030 Collate photos of new Orchards ready for CHLF audit	01/03/2025	31/03/2025	
				E&P DDR0031 Produce report showcasing planting feedback	01/04/2025	30/04/2025	

Annex E - Equality, Diversity and Inclusion - June 2024


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Key

Status Indicator	Status Description
<div>Page 273</div> <div>▲</div>	
<div>●</div>	
<div>★</div>	
<div>?! </div>	Data missing
<div>n/a</div>	Monitoring only

Employer of Choice

Status of Indicators	30/06/2024
EDI01 - Employer of Choice	

Measure	Measure description	Directorate	Measure Owner	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD Actual	YTD Target	YTD
02. Ensure our workforce is representative of the population and attract diverse candidates	02. Review the diversity of our workforce and engage with corporate activity to ensure that our workforce is representative of the Oxfordshire population and take more direct action to attract a diverse range of potential candidates	Adult Social Care	Karen Fuller		Delivering to plan	Delivering to plan	★	Our refreshed attraction strategy is making an impact on the volume of interest in recruitments and these are converting to more applications. We will monitor the improvement to diversity in the workforce which results from this.	Delivering to plan	Delivering to plan	★
03. Promote programs that promote diversity in leadership in social care	Promote programs such as Skills for Care's Moving Up that promote diversity in leadership in social care	Adult Social Care	Karen Fuller		Delivering to plan	Delivering to plan	★	ASC Operations and HESC are taking up 4 places on the current Moving Up program.	Delivering to plan	Delivering to plan	★
04. Continue to recruit from diverse ethnic backgrounds including foster carers and volunteers	We aim to recruit a diverse workforce. This will also apply to foster carers and volunteers. We will continue to target recruitment on employees from diverse ethnic backgrounds (currently 10.8 of staff across CEF).	Children's Services	Lisa Lyons				?				?
11. DTFT Champions & Team Leaders to promote e-learning re: awareness of EDI	11. DTFT Champions & Team Leaders to promote e-learning re: awareness of EDI	Transformation Digital and Customer Experience	Clare Martin		Delivering to plan	Delivering to plan	★	All Customer Service Centre staff have completed relevant e-learning modules and we continue to embed this in our internal induction training. We strive to ensure that the e-learning is not just a tick box, but is lived as part of the overall service centre culture.	Delivering to plan	Delivering to plan	★
12. More DTFT champions engagement in relevant awareness events highlighting in huddles and VMBS	12. More DTFT champions engagement in relevant awareness events (e.g. south Asian week, EID etc.) highlighting in huddles and VMBS	Transformation Digital and Customer Experience	Clare Martin		Delivering to plan	Delivering to plan	★	This is now embedded in business as usual via the staff focus group and team meetings from a communications and awareness point of view. DTFT champions continue to engage with corporate wide EDI initiatives.	Delivering to plan	Delivering to plan	★

Measure	Measure description	Directorate	Measure Owner	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD Actual	YTD Target	YTD
13. Advertise vacancies to wide diverse audiences to attract diverse applicants	13. Advertise vacancies to wide diverse audiences to attract diverse applicants	Resources	Cherie Cuthbertson		Delivering to plan	Delivering to plan	★	A recruitment EDI audit has been completed and an action plan is being formed to continue to build on existing attraction methods.	Delivering to plan	Delivering to plan	★
14. Ensure diversity in our apprenticeship cohorts	14. Ensure diversity in our apprenticeship cohorts	Resources	Cherie Cuthbertson		Delivering to plan	Delivering to plan	★	Actively working to increase accessibility to open up apprenticeship opportunities for all employees.	Delivering to plan	Delivering to plan	★
15. Deliver EDI training and learning across the council	15. Deliver EDI training and learning across the council	Resources	Cherie Cuthbertson		Delivering to plan	Delivering to plan	★	We have a number of EDI e-learning opportunities and links to Inclusive Employers' training. We will be reviewing their effectiveness.	Delivering to plan	Delivering to plan	★
16. Ensure recruitment advertising processes is extended to include BAME & LGBTQ	16. Ensure recruitment advertising processes is extended to include BAME & LGBTQ	Environment and Highways	Paul Fermer		Delivering to plan	Delivering to plan	★	As with Point 49 the EDI recruitment audit is forming an action plan to attract diverse candidates.	Delivering to plan	Delivering to plan	★
19. Ensure we have a representative workforce and opportunities reach all potential candidates	Review the diversity of our workforce and engage with corporate activity to ensure that our workforce is representative of the Oxfordshire population and that our employment opportunities within the sector are reaching all potential candidates.?	Law and Governance	Anita Bradley				?				?
25. Creation of improvement actions for EDI following the findings from our reviews and inspections	Creation of improvement actions following the findings from our independent cultural review in March 2024 and the HMI inspection in early 2024 we will be considering any findings or recommendations relating to inclusion, equality and diversity to ensure improvement in this area.	Community Safety	Jo Bowcock		Slightly behind schedule	Delivering to plan	●	Our HMI report was delayed due to the General Election and is expected in mid-July. Following the presentation of our independent cultural review to staff in March 2024, we engaged with staff in June through an in-person roadshow visiting sites across the County and virtually to outline initial work including the creation of a staff sounding board and how our plan will be formulated and shared for transparency.	Slightly behind schedule	Delivering to plan	●

Measure	Measure description	Directorate	Measure Owner	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD Actual	YTD Target	YTD
26. Creation of a reach and attraction framework for whole time Firefighter recruitment	Creation of a reach and attraction framework for Whole time Firefighter recruitment to ensure that we are able to reach potential candidates that represent our communities. Review of whole time Firefighter recruitment assessments and undertaking EIA's for each assessment.	Community Safety	Jo Bowcock		Delivering to plan	Delivering to plan	★	A draft framework has started and a first draft to be ready by end of July. This will then be shared with our Community Safety management team, staff sounding board and Inclusion group for feedback. We have liaised with our new OCC Talent Acquisition specialist and the OCC apprenticeship team for input and assistance.	Delivering to plan	Delivering to plan	★

Partner of Choice

Status of Indicators	30/06/2024
EDI02 - Partner of choice	★

Measure	Measure description	Directorate	Measure Owner	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD Actual	YTD Target	YTD
01. Include social value requirements when tendering contracts	01. Include social value requirements when tendering contracts such as creating apprenticeship opportunities to maximise benefit for local community?	Adult Social Care	Pippa Corner		Delivering to plan	Delivering to plan	★	At the point when tender processes are being initiated social value we already include the potential to use social value as a weighting for the scoring mechanism. We will review the range of opportunities which would add value to future procurements.	Delivering to plan	Delivering to plan	★
05. Work with our partners to increase the number of SNAs	5. We will work with our partners to increase the number of Strengths & Needs Assessments (SNAs) particularly in areas of relative deprivation.	Children's Services	Lisa Lyons				?				?
07. Build partnership links and contacts for the single database, to share assets and information	Build partnership links and contacts for the single database, to share assets and information	Public Affairs, Policy and Partnerships	Susannah Wintersgill		Delivering to plan	Delivering to plan	★	We now have 644 community and local government organisations on our central stakeholder database.	Delivering to plan	Delivering to plan	★
20. Engage with The Network and learn from best practice across UK and further afield	Engage with The Network and learn from best practice across UK and further afield.	Law and Governance	Anita Bradley				?				?

Place shaper of Choice

Status of Indicators	30/06/2024
EDI03 - Place shaper of choice	★

Measure	Measure description	Directorate	Measure Owner	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD Actual	YTD Target	YTD
06. Support the council's commitment to addressing inequality with hard-to-reach communities Page 278	Help support the council's commitment to addressing inequality through greater engagement with hard to reach communities and those who are excluded from the main council communications channels (evidencing inclusion in engagement and consultation practice).	Public Affairs, Policy and Partnerships	Susannah Wintersgill		Delivering to plan	Delivering to plan	★	<p>Our specific focus this year is on children and young people and we have delivered the following engagement opportunities with children and young people:</p> <p>1. Your voice, your care survey (Coram Voice) (March - June 2024) Paper and online survey and in person 'trusted adult' support Survey open to all the children we care for, to better understand their experiences and specifically ask them about their 'subjective well-being', how they feel about their lives at both the individual and interpersonal level. This was a commissioned survey package, delivered by the council.</p> <p>2. Travel and transport behaviour insights (May – June 2024) 5 x focus groups with children and young people Targeted focus groups as part of a wider study exploring travel and transport behaviours, amongst audiences across the county.</p> <p>3. Future generations in policy making (May 2024) Engagement opportunity Support for young people to participate in a future generations in policy making event at the Blavatnik School of Government.</p> <p>We have also undertaken the following engagement activities with hard to reach and underrepresented groups:</p> <p>1. Customer experience strategy (March – June 2024) 5 x interview sessions Targeted interview sessions held to gather the views of underheard groups on customer service experiences. Sessions were designed to reach:</p>	Delivering to plan	Delivering to plan	★

								<ul style="list-style-type: none"> • older people • people living in areas of deprivation • people from a range of ethnic backgrounds • parents of young children • people with disabilities (including physical, sensory and learning disabilities). <p>2. Travel and transport behaviour insights (May – June 2024) 1 x online focus group with people with learning disabilities Targeted focus group as part of a wider study exploring travel and transport behaviours, amongst audiences across the county.</p> <p>3. Including everyone, equalities, diversity and inclusion framework (May – June 2024) 9 x workshops Targeted workshops held to understand experiences and priorities for inclusion in Oxfordshire. Underheard groups engaged with were:</p> <ul style="list-style-type: none"> • LGBTQ+ people • Faith and cultural heritage group leaders • Women • Refugees and asylum seekers • Older people • Children and young people • People with disabilities • People with learning disabilities and autism • Jewish people (as a separate session due to the engagement period clashing with Pesach) 			
08. Using Oxfordshire conversation events for residents to ask questions of cabinet	08. Using Oxfordshire conversation events that will offer opportunities for residents to hear from and ask questions of members of the cabinet, including outreach activities to ensure the inclusion of seldom heard groups and those who are digitally excluded.	Public Affairs, Policy and Partnerships	Susannah Wintersgill		Delivering to plan	Delivering to plan	★	We have run two sets of Oxfordshire Conversations (March and July – four online events) bringing together parents and carers of children and young people with SEND across Oxfordshire and representatives from the SEND local area partnership, including the county council, NHS Buckinghamshire, Oxfordshire, and Berkshire West Integrated Care Board and the Oxfordshire Parent Carers Forum.	Delivering to plan	Delivering to plan	★

Measure	Measure description	Directorate	Measure Owner	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD Actual	YTD Target	YTD
09. Support services to complete EIAs alongside budget and business planning	09. Support services to complete EIAs alongside budget and business planning		Susannah Wintersgill		Delivering to plan	Delivering to plan	★	<p>The service is poised to develop several EIA champions across service areas, to act as single points of contact on best practice on completing EIAs within the spaces they reside. A development program has been drafted, and candidates for the program have been flagged.</p> <p>A preliminary lunch and learn has also been delivered to E&P, with the goal of sense checking the offer, and its utility. This was positively received.</p> <p>The Policy Team continues to offer guidance and steer for any EIA which is presented to us, and the SOP – Equalities has been present at BBPM. This is now being replaced with service planning workshops which the SOP - Equalities will also be attending to discuss the EIA process form program and service planning outset.</p>	Delivering to plan	Delivering to plan	★
17. Policy team create accessible documentation	17. The policy team carry out consultation on key stages of the plan and consultees can respond electronically or on hard copy. The documents we produce are checked for accessibility. We also carry out face to face meetings with organisations and residents for the areas in which preferred sites are proposed to be located. We also try to involve hard to engage groups.	Environment and Highways	Paul Fermer		Delivering to plan	Delivering to plan	★	<p>Due to recent restructuring in Environment and Highways directorate impacting on ownership of EDI actions, this action is a work in progress. A more detailed update will be provided for Q2.</p>	Delivering to plan	Delivering to plan	★

Measure	Measure description	Directorate	Measure Owner	Portfolio Holder	Period Actual	Period Target	Status	Comment	YTD Actual	YTD Target	YTD
21. Ensure the design of school buildings consider accessibility so that buildings are inclusive	Ensure the design of school buildings consider accessibility; medical and therapy support; sensory needs; flexibility and adaptability; health and well-being and safety and security so that buildings are inclusive and pupils are not disadvantaged by facilities or services.	Resources	Vic Kurzeja		Delivering to plan	Delivering to plan	★	We can confirm that all of the areas listed below in terms of accessibility; medical and therapy support; sensory needs; flexibility and adaptability; health and well-being and safety and security, are covered in significant detail within the School ESFA Framework Briefing documents. These include the Generic Design Brief and its Annexes, along with the School Specific Brief that concentrates on the individual scheme requirements. Several Client Engagement Meetings (CEM's) are held as part of the design development with the appointed contractor and their design team in which all of these elements are discussed and reviewed in significant detail with the Strategic Liaison Manager, appointed Technical Advisor, and Academy Trust, to ensure that each school building undertaken is inclusive and that no pupils are in any way disadvantaged by the facilities or services on offer.	Delivering to plan	Delivering to plan	★
22. Completion of annual domestic abuse needs assessment	Completion of annual domestic abuse needs assessment	Public Health and Community Safety	Kate Holburn		Delivering to plan	Delivering to plan	★	Annual needs assessment was completed and submitted to DLUHC for annual monitoring (June 24). Additionally, the domestic abuse strategic board monitor a surveillance report quarterly to identify areas of changing need.	Delivering to plan	Delivering to plan	★
23. Deliver phase 3 grants for community profiles	Deliver phase 3 grants for community profiles		David Munday		Delivering to plan	Delivering to plan	★	Grant schemes have been established in both of the profiled areas from Phase 3 (Littlemore and Oxford City Centre area) and grant disbursements are progressing.	Delivering to plan	Delivering to plan	★
24. BHBH services offer support to residents living in poor quality housing in all areas	Better Housing, Better Health services offer support to residents living in poor quality housing in urban and rural areas	Public Health and Community Safety	Rosie Rowe		Delivering to plan	Delivering to plan	★	Better Housing Better Health services have been recommissioned with the National Energy Foundation contracted to provide energy advice and wider support related to cold and damp or over heating through telephone advice and home visits for people living in fuel poor homes.	Delivering to plan	Delivering to plan	★
27. Continue to develop innovations and technologies with inclusion at the heart of our work	We will continue to develop innovations and technologies with inclusion at the heart of our work, to benefit all residents of Oxfordshire.	IT Operations	Laura Peacock				?				?

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