

CABINET
25 March 2025

BUSINESS MANAGEMENT AND MONITORING REPORT
JANUARY 2025

Report by the Executive Director of Resources & Section 151 Officer

RECOMMENDATION

1. **The Cabinet is RECOMMENDED to**
 - a) note the report and annexes.
 - b) write off £0.1m owed to the council by a company who are in liquidation. (Annex B, para 107).
 - c) write off 17 Adult Social Care contribution debts totalling £0.380m. (Annex B, para 110).
 - d) propose to contribute £5.0m to the Local Government Devolution and Reorganisation reserve from the un-utilised contingency (£3.3m) and unallocated pay inflation of £1.7m, taking the total contribution to £10.0m in 2024/25 (Annex B, para 124)
 - e) approve the transfer of £1.0m funding from IFRS9 reserves to the budget priorities reserve to support rural active travel measures. (Annex B, para 134 - 136)

Executive Summary

2. 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 the priority activities for the current financial year.
3. This report presents the January 2025 performance, risk, and finance position for the council.
4. Further information is provided in the following annexes to the report:
 - i. Annex A – Performance
 - ii. Annex B – Finance
5. The performance section of this report concentrates on performance exceptions (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.

Amendments to Measures

6. Due to the implementation of the new telephony platform, Zoom, in November 2024, the parameters for reporting differ from the previous system, making figures pre and post-November incomparable. The service continues to monitor internally daily to ensure that customers are not negatively impacted. The below measures

have been removed for reporting for the remainder of 2024/25. All corporate KPIs are being reviewed as part of the performance refresh for 2025/26.

- **OCC10.03** Overall customer satisfaction rate for the Customer Service Centre – telephony.
- **OCC10.04** Answer 80% of calls to the Customer Service Centre within 30 seconds (exclude SHCT).
- **OCC10.13** The percentage of customer telephone calls abandoned at the Customer Service Centre.

Performance Overview

7. 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 Service Centre and measures included in the council's Financial Strategy. The Outcomes Framework which sits underneath the strategic priorities comprises monthly, quarterly, termly, six-monthly and annual measures which may change as the year progresses. At the appropriate period, relevant measures will be included in the report.

8. As at the end of January 2025 the measures were rated as follows:

| January 2025 | Green | | Amber | | Red | | Monitoring Only | | Data Unavailable | | Number of complaint measures where no complaint received or open within time* | | Total | |
|--------------|-------|-------|-------|------|-----|------|-----------------|-------|------------------|----|---|-------|-------|-------|
| Monthly | 13 | 48.1% | 2 | 7.4% | 1 | 3.7% | 6 | 22.2% | 0 | 0% | 5 | 18.6% | 27 | 100 % |

*Table 1: Summary of January 2025 performance for all measures. RAG = Green = meets or exceeds target, Amber = misses target by narrow margin and Red = misses target by significant margin. This table does not include measures from priority OCC11 (finance). *This column refers only to complaint measures where there were no complaints received or complaints which remain open within timescale.*

- a) A total of 27 measures reported in January 2025 (Table 1), consisting of:
- 13 measures rated as Green (meeting or exceeding target).
 - 2 measures rated as Amber (missing the target by a narrow margin), of which 2 were Amber for 2+ months.
 - 1 measure rated as Red (missing the target by a significant margin).
 - 6 measures rated as Monitoring only (No target).
 - 0 measures as Data unavailable.
 - 5 measures where there is no data to report due to no complaints being received or the complaint remains open within timeframe.

9. This bi-monthly Cabinet report is the fifth of 2024/2025. The table (Table 2) below compares monthly measures for the 2024/2025 reporting year, please note the number of reported measures fluctuates throughout the year. Any complaints measures that do not receive a complaint within the reporting period are removed for reporting purposes.

| Reporting month | Green | | Amber | | Red | | Monitoring Only / No data | | Total |
|---------------------|-------|------------|-------|-----------|-----|------------|---------------------------|------------|-----------|
| April 2024 | 13 | 48% | 3 | 11% | 2 | 7% | 9 | 33% | 27 |
| May 2024 | 22 | 58% | 6 | 16% | 2 | 5% | 8 | 21% | 38 |
| June 2024 | 35 | 64% | 7 | 12% | 2 | 4% | 11 | 20% | 55 |
| July 2024 | 22 | 55% | 6 | 15% | 4 | 10% | 8 | 20% | 40 |
| August 2024 | 15 | 52% | 5 | 17% | 2 | 6% | 7 | 24% | 29 |
| September 2024 | 43 | 64% | 9 | 14% | 7 | 10% | 8 | 12% | 67 |
| October 2024 | 18 | 60% | 4 | 13% | 1 | 3% | 7 | 24% | 30 |
| November 2024 | 22 | 58% | 6 | 16% | 3 | 8% | 7 | 18% | 38 |
| December 2024 | 31 | 58% | 5 | 9% | 4 | 8% | 9 | 18% | 49 |
| January 2025 | 21 | 62% | 2 | 6% | 5 | 15% | 6 | 18% | 34 |

Table 2: Comparison of monthly reporting measures for Financial Year 2024/2025. *April, June, August, October and December measures do not include measures from priority OCC11 (finance). This table does not include complaint measures where no complaints were received in the reporting period or complaints measures where the complaint remains open within timescale.

b) There five measures reporting as Red for the reporting period.

| Performance measures reporting Red for January 2025 | |
|---|--|
| OCC01.07 | Total % of household waste which is reused, recycled or composted |
| OCC11.02 | Achievement of planned savings |
| OCC11.06 | Total Outturn variation for DSG funded services (high needs) |
| OCC11.10 | Debt requiring impairment - Corporate Debtors |
| OCC11.11 | Debt requiring impairment - Adult Social Care contribution debtors |

Table 3: Red RAG Status Measures January 2025 Reporting Period

c) Table 4 indicates the direction of travel of measures in January 2025 compared to December 2024.

| Status changes – December 2024 to January 2025 | |
|--|---|
| Red to Green | OCC10.11 % of Corporate Complaints (Stage 1) responded to within timescales |
| Amber to Green | Not applicable |
| Red to Amber | Not applicable |
| Green to Amber | Not applicable |
| Amber to Red | Not applicable |
| Green to Red | Not applicable |

Table 4: Change in Performance direction from December 2024 to January 2025

Performance Exceptions

10. 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 focuses on three exceptions, one measure has a Red rating, and two measures have Amber ratings 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 January 2025: one (50%) is reporting as Green and one (50%) is reporting as Red.

| Measure | December Status: | January Status: | Director: |
|--|------------------|-----------------|-------------|
| OCC01.07 Total % of household waste which is reused, recycled or composted | Red | Red | Paul Farmer |

Table 5: Priority OCC01 Measure Exception – January 2025

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

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

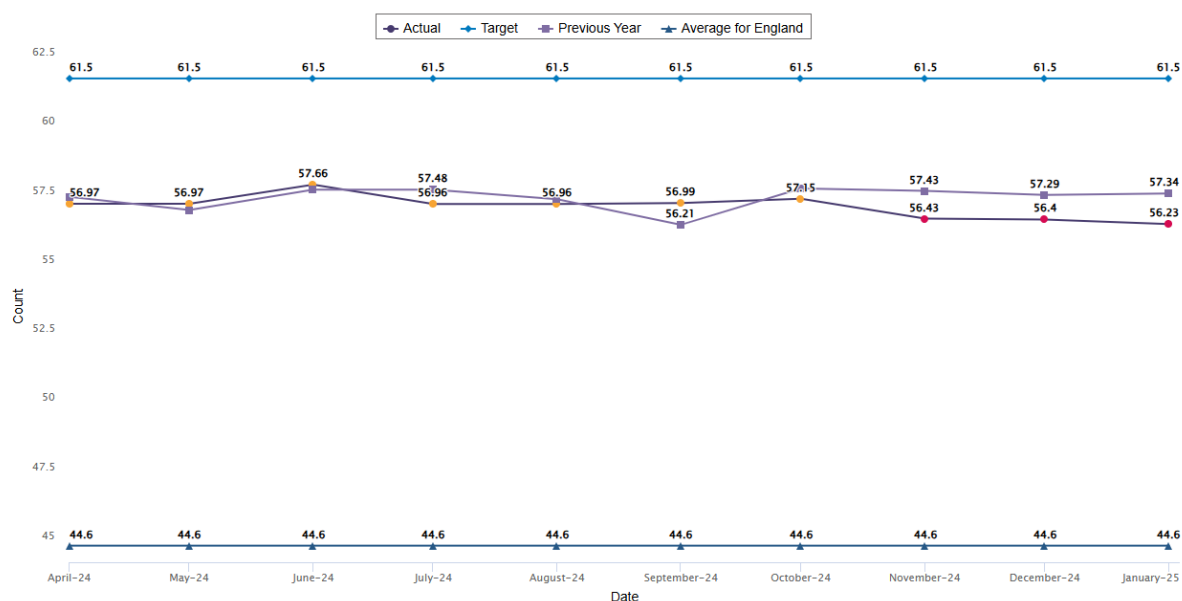


Figure 1: OCC01.07 Monthly performance for 2024/2025 financial year

The percentage of household waste that was reused, recycled, or composted was 56.23% against the year-end target of 61.50%, while the year-to-date performance is slightly higher at 56.87%.

The performance figure is now updated to end of December performance (data is reported one month in arrears). The Figure is the forecast end of year performance. Oxfordshire is the best county in England for recycling, nationally recycling rates have

Annex 1

stagnated for several years. Recent announcements from central government around Simpler Recycling and Extended Producer Responsibility have provided some certainty for the district councils, this may see service changes in the next two years and therefore a step change in the performance.

Strategic Risk Management Overview

11. 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.
12. Strategic risks are being developed with the services for Devolution and Local Government Reform and Section 106 Agreements.
13. 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.
14. Of the ten strategic risks, all remain static, with the consistent scoring as reported in December 2024. From February 2024 Strategic Risk 08 Policy and Budget has been de-escalated to operational level.







| Status Indicator | Status Description |
|---|---|
|  | Residual risk rating is high (Score 16 and above) |
|  | Residual risk rating is medium (Score 10 - 15) |
|  | Residual risk rating is low (Score 1 – 9) |
|  | Residual risk rating has decreased |
|  | Residual risk rating has maintained |
|  | Residual risk rating has increased |

Table 8: Strategic Risk Key for January 2025

Annex 1

| Risk name | Risk Description | 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 Adults' 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 Disabilities | 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 | 8 | 8 | | → |
| 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 | 20 | 20 | | → |

Table 9: Strategic Risk Overview for January 2025

Overall Financial Position

15. As shown below there is a forecast service area overspend of £0.6m. This has improved by £3.7m compared to the position reported to Cabinet in January 2025. After taking account of an underspend against budgets held for contingency and inflation, additional interest receivable on balances held by the council and anticipated capital financing costs, the overall position is a forecast underspend of £10.5m.

| | Latest Budget Jan-25 £m | Forecast Spend Jan-25 £m | Forecast Variance Jan-25 £m | Forecast Variance Jan-25 % | Forecast Variance Nov-24 £m | Change Since Nov-24 £m |
|--|----------------------------|-----------------------------|--------------------------------|-------------------------------|--------------------------------|---------------------------|
| Adult Services | 249.7 | 245.5 | -4.2 | -1.7% | 0.0 | -4.2 |
| Children's Services | 202.7 | 204.0 | 1.3 | 0.6% | 1.3 | -0.0 |
| Environment & Highways | 53.2 | 53.4 | 0.2 | 0.4% | 0.8 | -0.6 |
| Economy & Place | 16.9 | 17.1 | 0.1 | 0.9% | 0.0 | 0.1 |
| Oxfordshire Fire & Rescue Service and Community Safety | 28.9 | 29.5 | 0.6 | 2.1% | 0.7 | -0.1 |
| Public Health & Communities | 12.9 | 13.1 | 0.2 | 1.5% | 0.2 | -0.0 |
| Resources and Law & Governance | 61.5 | 62.8 | 1.3 | 2.2% | 1.3 | 0.0 |
| Transformation, Digital & Customer Experience | 6.6 | 7.6 | 1.0 | 15.0% | 0.0 | 1.0 |
| Service Areas Total | 632.3 | 632.8 | 0.6 | 0.1% | 4.3 | -3.7 |
| Budgets Held Centrally | | | | | | |
| Capital Financing | 21.3 | 17.8 | -3.5 | -16.5% | -3.5 | -0.1 |
| Interest on Balances | -10.7 | -15.3 | -4.6 | 43.4% | -4.6 | 0.0 |
| Contingency | 3.8 | 0.5 | -3.3 | -88.0% | 0.0 | -3.3 |
| Pay Inflation | 6.2 | 1.6 | -4.7 | -74.8% | -4.7 | 0.0 |
| Un-ringfenced Specific Grants | -56.9 | -56.9 | 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 | 1.6 | 1.6 | 0.0 | 0.0% | 0.0 | 0.0 |
| Contributions to reserves | 17.9 | 22.9 | 5.0 | 28.0% | 0.0 | 5.0 |
| Total Budgets Held Centrally | -18.8 | -29.9 | -11.1 | 59.2% | -12.8 | 1.6 |
| Net Operating Budget | 613.5 | 603.0 | -10.5 | -1.7% | -8.5 | -2.1 |
| Business Rates & Council Tax funding | -613.5 | -613.5 | 0.0 | 0.0% | 0.0 | 0.0 |
| Forecast Year End Position | -0.0 | -10.5 | -10.5 | -1.7% | -8.5 | -2.1 |

Summary of Service Area positions:

16. Environment & Highways forecast has reduced by £0.6m compared to the position reported to Cabinet in January 2025. There is a £1.8m pressure in

Network Management relating to the underachievement of lane rental income savings, offset by a £1.6m underspend in Highways maintenance from a reduction in energy costs from lower energy activity.

Centrally held budgets:

17. £6.3m of the £14.4m pay inflation budget has been used to meet the cost of the additional pay inflation in 2024/25 following the agreement of the Green Book pay award, £0.4m continues to be held to meet the cost of pay inflation for vacant posts when they are recruited to. £1.3m has been used to fund a one-off contribution to the Local Government Reorganisation reserve (a further £1.7m is recommended to be applied). This leaves a one - off underspend of at least £4.7m which has been reflected in the forecast. The on-going budget that is not needed to fund pay inflation in 2024/25 will roll forward and will be available to meet the cost of pay inflation in 2025/26.
18. Based on the forecast service position, £7.0m of the contingency budget can be used to fund a one-off contribution to the Local Government Devolution and Reorganisation reserve. This is an increase of £3.7m since the report to Cabinet January 2025 and, when added to the contribution referred to in paragraph 10, takes the total contribution to the reserve during 2024/25 to £10m.

Other Financial elements:

19. Savings: The 2024/25 budget includes planned service areas savings of £30.1m. 54% of these savings are assessed as delivered and 67% are forecast to be delivered by the end of the financial year.
20. Reserves: In January 2025 Cabinet approved the creation of a new reserve to hold funding to support the implementation of devolution and reorganisation proposals in Oxfordshire and a contribution of £5.0m.
21. It is proposed to supplement further the newly created reserve with another one - off contribution of £5.0m made up of £3.3m from the contingency budget and £1.7m from the remaining unallocated budget for pay inflation that is not required to be used in 2024/25. The total held would then be £10.0m.
22. The implementation of IFRS 9 (changes in value of Treasury Management Pooled Funds at year end) for existing investments has been extended from 1 April 2025 to 1 April 2029. Due to this extension, it is proposed to redirect £1.0m from the IFRS 9 reserve to the Budget Priorities reserve to support rural active travel measures.
23. General balances: 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, balances are currently forecast to be £12.9m above the risk assessed level as at 31 March 2025.

24. Dedicated Schools Grant: The forecast 2024/25 deficit compared to Dedicated Schools Grant (DSG) funding for High Needs is £31.9m, £10.6m higher than 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 increases the cumulative negative High Needs DSG balance held in this reserve from £55.8m as at 31 March 2024 to £87.7m at 31 March 2025.

Financial Implications

25. 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

26. The budget is a non-executive function; however the Cabinet has a duty under the Local Government Act 2000 to monitor the budget and make any recommendations to Council as they think fit. The Council's constitution at Part 3.2 (Budget and Policy Framework) and Part 3.3 (Virement Rules) reflects the statutory obligations and responsibilities of both the Cabinet and the Full Council in approving, adopting and implementing the council's budget and policy framework. These decisions are in accordance with the Council's virement rules as set out in the Constitution as they do not require a major change in policy.
27. The statutory framework for the prudential financial system is set out in the Local Government Act 2003 and the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003. These Regulations provide that the Council must have regard to CIPFA codes in managing its budget. The Code of Practice on Local Authority Accounting and the Service Reporting Code of Practice for Local Authorities are issued as statutory guidance. 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.




Comments checked by: Kim Sawyer Interim Head of Legal & Governance

Contact Officers: Louise Tustian, Director Transformation, Digital and Customer Experience
Ian Dyson, Director of Financial and Commercial Service

January 2025

Oxfordshire County Council

Key

| Indicator | Status Description |
|--|-------------------------------------|
|  GREEN | Meets or exceeds target |
|  AMBER | Misses target by narrow margin |
|  RED | Misses target by significant margin |
| N/A | Monitoring only |
| n/a | Data unavailable |



SCORECARD: Reporting Pattern 2: May, July, November and January

FROM 01-APR-2024 TO 31-JAN-2025



| Linked Items | Unit | Trend | Period Performance | | | YTD Performance | | |
|---|------|-------|--------------------|----------|---|-----------------|----------|---|
| | | | Target | Actual | Indicator | Target | Actual | Indicator |
| OCC01.02 Total No. of streetlights fitted with LED Lanterns | # | | 1,058.00 | 1,593.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> | 1,058.00 | 1,593.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> |
| Comments : Total converted LED lamps for January 2025 is 63 LED Lanterns this includes an additional 32 LED lanterns that have been replaced throughout the year. The replacement program helps towards our long-term energy reduction and carbon footprint. | | | | | | | | |
| OCC01.07 Total % of household waste which is reused, recycled or composted | % | | 61.50 | 56.23 | <div><div></div><div></div><div></div></div> <div>RED</div> | 61.50 | 56.87 | <div><div></div><div></div><div></div></div> <div>RED</div> |
| Comments : Figure now updated to end of December data (data is always one month in arrears). Figure is the forecast end of year performance. Oxfordshire is the best county in England for recycling, but nationally recycling rates have stagnated for several years. Recent announcements from central government around Simpler Recycling and Extended Producer Responsibility have provided some certainty for the district councils, this may see service changes in the next two years and therefore a step change in the performance, but unlikely ahead of then. | | | | | | | | |

| | | | | | | | |
|---|---|-----------|------------|---|-----------|------------|---|
| OCC02.01 Digital Inclusion through libraries (number of hours of use of library public computers) | m | 5,500.00 | 7,680.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> | 5,500.00 | 7,680.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> |
| Comments : Usage of public computers remains well above target. This month's figure includes usage from new devices as part of the pilot for a People's Network (PN) replacement programme. This pilot is being run at our 3 busiest libraries for computer use (Westgate, Abingdon and Cowley), and sees the new devices available for use alongside traditional PN computers. This pilot scheme will shortly be widened to 3 additional branches. | | | | | | | |
| OCC02.03 Number of physical visits to Libraries | # | 90,000.00 | 172,761.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> | 90,000.00 | 172,761.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> |
| Comments : Visits to libraries continue to remain above target and represent an increase over 2023-24 | | | | | | | |
| OCC03.09 No of people contacted via Making Every Conversation Count | # | 450.00 | 794.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> | 450.00 | 794.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> |
| Comments : This key area of activity continues to remain comfortably above target, and represents a successful partnership with Public Health. | | | | | | | |
| OCC04.01 % of people who received short-term services during 24/25 with no further support request | % | 77.50 | 74.00 | <div><div></div><div></div><div></div></div> <div>AMBER</div> | 77.50 | 74.00 | <div><div></div><div></div><div></div></div> <div>AMBER</div> |
| Comments : This is a national measure which aims to monitor the effectiveness of reablement support. Reablement is a short term service which aims to help people regain their independence following a hospital admission or in the community. This measure monitors of the people who have completed a reablement episode the proportion that need no on-going care. Performance has increased in recent years - improving from 57% in 2020/21; to 76% in 23/24. This is slightly below the latest reported national figure of 77.5%. for the last 3 months we have seen the rate to independence stable at 74%. | | | | | | | |
| OCC04.02 % of residents 18-64 with Learning Disability support who live on their own or with family | % | | 89.80 | N/A | | 89.80 | N/A |
| Comments : Within the Oxfordshire Way we provide people with the ability to support themselves through personal, local and system assets that ‘keep them in the centre’ of their support. This leads to increased independence and one of the ways in we measure this is through this indicator. This is a national measure that is part of the Adult Social Care Outcome framework. Currently 89.8% of adults with a learning disability are supported in their own home. This is better than the last published national data (81.6%) and higher than our outturn for last year of 89.3%, where performance was in the top quintile in the country. | | | | | | | |

This performance has been delivered by concerted work over recent years to support family life, including supporting unpaid carers, and to expand the range of accommodation available within the county to meet the needs of our diverse population of people who require supported accommodation.

| | | | | | | | |
|---|---|-------|-------|--|-------|-------|--|
| OCC04.03 % Section 42 safeguarding enquiries where identified risk was reduced or removed | % | 93.00 | 93.00 |  GREEN | 93.00 | 93.00 |  GREEN |
|---|---|-------|-------|--|-------|-------|--|

Comments :



| | | | | | | | |
|---|---|--------|--------|--|--------|--------|--|
| OCC04.04 Adults aged 65+ (per 100,000) admitted to residential and care homes | # | 437.70 | 303.60 |  GREEN | 437.70 | 303.60 |  GREEN |
|---|---|--------|--------|--|--------|--------|--|

Comments : This is a national measure that looks at the number of people whose support needs are met by a permanent care home admission. Most people want to live in their own home and we work to help people stay at home as long as possible. However there are occasions where a person is best supported in a care home.

The aim is to therefore reduce the number of people needing a permanent care home admission.

Last year (2023/24) 480 people were permanently admitted to a care home or a rate of 350 people per 100,000 population. This is lower (i.e. better than the national average) of 566 per 100,000 population and the 16 best of 152 reporting authorities. In the last 12 months 428 people have been permanently admitted to a care home, a reduction on last year.

People are supported to live at home through increasing the availability of services such as home care and extra care housing. In the last 12 months we have purchased 6% more hours of home care.


| | | | | | | | |
|--|---|--------|--------|--|--------|--------|--|
| OCC04.05 Adults aged 65+ (per 100,000) admitted to residential and care homes (stretched target) | # | 283.80 | 303.60 |  AMBER | 283.80 | 303.60 |  AMBER |
|--|---|--------|--------|--|--------|--------|--|

Comments : This is a national measure that looks at the number of people whose support needs are met by a permanent care home admission. Most people want to live in their own home and we work to help people stay at home as long as possible. However there are occasions where a person is best supported in a care home.

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People are supported to live at home through increasing the availability of services such as home care and extra care housing. In the last 12 months we have purchased 6% more hours of home care.

| | | | | | | | |
|--|----|------|------|--|--------|--------|--|
| OCC05.03 204.6 KM (4.4%) of the road network to be treated | km | 0.00 | 0.00 |  GREEN | 204.60 | 214.31 |  GREEN |
|--|----|------|------|--|--------|--------|--|

Comments : No resurfacing works were planned in January.

The planned treatment length to date is already slightly beyond the final planned target, with 214km completed. Most of the activity was completed over the summer months, but there are still 6km planned, which would mean delivery slightly over 220km

| | | | | | | | |
|---|---|-------|-------|--|-------|-------|--|
| OCC06.02 Percentage of newly planted trees still alive on land OCC own & manage | % | 90.00 | 96.08 |  GREEN | 90.00 | 96.08 |  GREEN |
|---|---|-------|-------|--|-------|-------|--|

Comments : The number of trees alive continues to be above the target with minimal loss. Another 268 trees have been planted in January 2025, which has increased the % alive Actual from last month.

Total trees planted to date since 1st January 2023 = 1405. Of those, 1350 are still alive.

| | | | | | | | |
|---|---|-------|-----|--|-------|-----|--|
| OCC07.02 No of children we care for who are Unaccompanied Asylum Seeking Children | # | 86.00 | N/A | | 86.00 | N/A | |
|---|---|-------|-----|--|-------|-----|--|

Comments : We are currently caring for 86 unaccompanied asylum seeking children. 0.1% of our under 18 population, which is the ceiling at which local authorities will not be directed to receive transfers under the national transfer scheme would be 152.

In addition to the unaccompanied asylum seeking children we are supporting 159 care leavers who were formerly unaccompanied asylum seeking children



| | | | | | | | |
|---|---|-------|-----|--|-------|-----|--|
| OCC07.03 % of children we care for placed out of county and more than 20 miles away from home | % | 37.00 | N/A | | 37.00 | N/A | |
|---|---|-------|-----|--|-------|-----|--|

Comments : Currently 37% (290/785) looked after children are placed out of county and more than 20 miles from their home address, this compares with the latest national position (March 24) of 17% and 26% for similar authorities. The fundamental issue is a lack of local provision. This is being addressed by the placement sufficiency action plan. The plan is overseen by a monthly meeting of the Placement and Sufficiency Board, chaired by the Director of Children's Service. This covers increasing care home provision, foster care provision and accommodation for young people 16 plus.

1. Children's home provision includes improving the quality of care within the Homes 2 Inspire block contract; development of new homes utilising the DfE capital bid; increased capacity with the cross regional block contract; re-tendering of block contract for children with complex needs and the creation of an approved provider list for care and support providers to support move on from unregistered placements.

2. 16+ accommodation- commissioning supported housing schemes for unaccompanied asylum-seeking children including those placed under the National Transfer Scheme including reviewing the existing contracts, use of offer self-contained property, subject of planning permission and converting a council property into supported housing.

3. Fostering – ensuring we get grow independent fostering agency placements through the South-Central framework and recruit and maintain in-house foster placements.

| | | | | | | | |
|--|---|----------|----------|--|----------|----------|--|
| OCC07.04 Number of Children and Young People accessing the Music Service | # | 8,500.00 | 8,894.00 |  GREEN | 8,500.00 | 8,894.00 |  GREEN |
|--|---|----------|----------|--|----------|----------|--|

Comments :

| | | | | | | | |
|--|---|-------|--------|---|-------|--------|---|
| OCC10.05 Percentage of FOIs responded to within timescales | % | 90.00 | 100.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> | 90.00 | 100.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> |
| Comments : A total of 163 requests for information were received during January, with an additional 17 requests redirected to the other organisations, mainly the local district councils. This is an increase of 40.5% compared to December 2024 (116), and a decrease of 21.3% compared to January 2024 (207). A total of 76 requests were responded to on-time (100%), and 87 requests remain open and on-time (100%). | | | | | | | |
| OCC10.08 % of Children Social Care complaints (Stage 1) responded to within statutory timescales | % | 80.00 | 100.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> | 80.00 | 100.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> |
| Comments : 10 Children Social Care statutory stage 1 complaints have been received in January 2025. 1 case is closed within timescale and 9 are still open within timescale. | | | | | | | |
| OCC10.09 % of Children Social Care complaints (Stage 2) responded to within statutory timescales | % | 80.00 | n/a | n/a | 80.00 | n/a | n/a |
| Comments : 3 Children Social Care statutory stage 2 complaints were received in January 2025. All of them were still open within timescale. | | | | | | | |
| OCC10.10 % of Children Social Care complaints (Stage 3) responded to within statutory timescales | % | 80.00 | n/a | n/a | 80.00 | n/a | n/a |
| Comments : No Children Social Care statutory stage 3 complaints were received in January 2025. | | | | | | | |
| OCC10.11 % of Corporate Complaints (Stage 1) responded to within timescales | % | 80.00 | 91.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> | 80.00 | 91.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> |
| Comments : 28 Corporate stage 1 complaints were received in January 2025. 10 were closed within timescale, 1 was closed outside of timescale which falls into the Environment and Highways service. 17 are still open within timescale. | | | | | | | |
| OCC10.12 % of Corporate Complaints (Stage 2) responded to within timescales | % | 80.00 | n/a | n/a | 80.00 | n/a | n/a |
| Comments : 9 Corporate stage 2 complaints were received in January 2025, all of them are still open within timescale. | | | | | | | |

| | | | | | | | |
|---|---|---------------|---------------|---|---------------|---------------|---|
| OCC11.01 Overall forecast revenue variance across the Council | % | 0.00 | (1.90) | <div><div></div><div></div><div></div></div> <div>GREEN</div> | 0.00 | (1.90) | <div><div></div><div></div><div></div></div> <div>GREEN</div> |
| Comments : | | | | | | | |
| OCC11.02 Achievement of planned savings | % | 90.00 | 67.00 | <div><div></div><div></div><div></div></div> <div>RED</div> | 90.00 | 67.00 | <div><div></div><div></div><div></div></div> <div>RED</div> |
| Comments : | | | | | | | |
| OCC11.03 General balances are forecast to remain at or above the risk assessed level | % | 85.00 | 145.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> | 85.00 | 145.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> |
| Comments : | | | | | | | |
| OCC11.04 Directorates deliver services and achieve planned performance within agreed budget | % | 1.00 | 0.10 | <div><div></div><div></div><div></div></div> <div>GREEN</div> | 1.00 | 0.10 | <div><div></div><div></div><div></div></div> <div>GREEN</div> |
| Comments : | | | | | | | |
| OCC11.05 Total Outturn variation for DSG funded services (schools/early years) | % | 0.00 | 0.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> | 0.00 | 0.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> |
| Comments : | | | | | | | |
| OCC11.06 Total Outturn variation for DSG funded services (high needs) | £ | 21,300,000.00 | 31,883,000.00 | <div><div></div><div></div><div></div></div> <div>RED</div> | 21,300,000.00 | 31,883,000.00 | <div><div></div><div></div><div></div></div> <div>RED</div> |
| Comments : | | | | | | | |
| OCC11.07 Use of non-DSG revenue grant funding | % | 95.00 | 95.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> | 95.00 | 95.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> |
| Comments : | | | | | | | |

| | | | | | | | |
|--|---|--------------|--------------|---|--------------|--------------|---|
| OCC11.08 % of agreed invoices paid within 30 days | % | 95.00 | 96.13 | <div><div></div><div></div><div></div></div> <div>GREEN</div> | 95.00 | 96.13 | <div><div></div><div></div><div></div></div> <div>GREEN</div> |
| Comments : December performance is 1% above target an improvement on last period. Breaking down the figures, (Corporate POs and Social Care Controcc) are at or above target. Work is still underway to include Early Years and Education invoices. | | | | | | | |
| OCC11.09 Invoice collection rate - Corporate Debtors | % | 95.00 | 98.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> | 95.00 | 98.00 | <div><div></div><div></div><div></div></div> <div>GREEN</div> |
| Comments : This measure identifies the percentage of invoices issued that have been paid within 120 days. In this period, we measured invoices issued in October 2024. The collection rate was 98.00%, above the target of 95%. | | | | | | | |
| OCC11.10 Debt requiring impairment - Corporate Debtors | £ | 300,000.00 | 872,607.00 | <div><div></div><div></div><div></div></div> <div>RED</div> | 300,000.00 | 872,607.00 | <div><div></div><div></div><div></div></div> <div>RED</div> |
| Comments : 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 £0.873m. The top five cases, including three which are in liquidation, account for 63% of the total bad debt and is being actively worked on by Legal Services and Debt Recovery Officers. | | | | | | | |
| OCC11.11 Debt requiring impairment - Adult Social Care contribution debtors | £ | 3,500,000.00 | 5,070,916.00 | <div><div></div><div></div><div></div></div> <div>RED</div> | 3,500,000.00 | 5,070,916.00 | <div><div></div><div></div><div></div></div> <div>RED</div> |
| Comments : The 2023-24 year-end adults care contribution impairment for bad debt was £4.52m. At 31-Jan-25 it is £5.07m, an increase of £0.55m. 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. We are revising our approach to overdue debt and bringing together a debt reduction and recovery plan. | | | | | | | |
| OCC11.15 Invoice Collection Rate - Adult Social Care contribution debtors | % | 92.00 | 92.23 | <div><div></div><div></div><div></div></div> <div>GREEN</div> | 92.00 | 92.23 | <div><div></div><div></div><div></div></div> <div>GREEN</div> |
| Comments : In this period, we measured invoices issued in October 2024. The 120-day invoice collection rate was 92.23% for this period, above the 92% target. | | | | | | | |

Introduction

1. This annex sets out the fifth financial monitoring update for the 2024/25 financial year and is based on information to the end of January 2025. Key issues 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 £0.6m. This has improved by £3.7m compared to the position reported to Cabinet in January 2025. After taking account of an underspend against budgets held for contingency and inflation, additional interest receivable on balances held by the council and anticipated capital financing costs, the overall position is a forecast underspend of £10.5m.

| | Latest Budget Jan-25 £m | Forecast Spend Jan-25 £m | Forecast Variance Jan-25 £m | Forecast Variance Jan-25 % | Forecast Variance Nov-24 £m | Change Since Nov-24 £m |
|---|----------------------------------|-----------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|---------------------------------|
| Adult Services | 249.7 | 245.5 | -4.2 | -1.7% | 0.0 | -4.2 |
| Children's Services | 202.7 | 204.0 | 1.3 | 0.6% | 1.3 | -0.0 |
| Environment & Highways | 53.2 | 53.4 | 0.2 | 0.4% | 0.8 | -0.6 |
| Economy & Place | 16.9 | 17.1 | 0.1 | 0.9% | 0.0 | 0.1 |
| Oxfordshire Fire & Rescue Service and Community Safety | 28.9 | 29.5 | 0.6 | 2.1% | 0.7 | -0.1 |
| Public Health & Communities | 12.9 | 13.1 | 0.2 | 1.5% | 0.2 | -0.0 |
| Resources and Law & Governance | 61.5 | 62.8 | 1.3 | 2.2% | 1.3 | 0.0 |
| Transformation, Digital & Customer Experience | 6.6 | 7.6 | 1.0 | 15.0% | 0.0 | 1.0 |
| Service Areas Total | 632.3 | 632.8 | 0.6 | 0.1% | 4.3 | -3.7 |
| Budgets Held Centrally | | | | | | |
| Capital Financing | 21.3 | 17.8 | -3.5 | -16.5% | -3.5 | -0.1 |
| Interest on Balances | -10.7 | -15.3 | -4.6 | 43.4% | -4.6 | 0.0 |
| Contingency | 3.8 | 0.5 | -3.3 | -88.0% | 0.0 | -3.3 |
| Pay Inflation | 6.2 | 1.6 | -4.7 | -74.8% | -4.7 | 0.0 |
| Un-ringfenced Specific Grants | -56.9 | -56.9 | 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 | 1.6 | 1.6 | 0.0 | 0.0% | 0.0 | 0.0 |
| Contributions to reserves | 17.9 | 22.9 | 5.0 | 28.0% | 0.0 | 5.0 |
| Total Budgets Held Centrally | -18.8 | -29.9 | -11.1 | 59.2% | -12.8 | 1.6 |
| Net Operating Budget | 613.5 | 603.0 | -10.5 | -1.7% | -8.5 | -2.1 |
| Business Rates & Council Tax funding | -613.5 | -613.5 | 0.0 | 0.0% | 0.0 | 0.0 |
| Forecast Year End Position | -0.0 | -10.5 | -10.5 | -1.7% | -8.5 | -2.1 |

Annex B

Business Management and Monitoring Report January 2025

3. £6.3m of the £14.4m pay inflation budget has been used to meet the cost of the additional pay inflation in 2024/25 following the agreement of the Green Book pay award, £0.4m continues to be held to meet the cost of pay inflation for vacant posts when they are recruited to. £1.3m has been used to fund a one-off contribution to the Local Government Devolution and Reorganisation reserve (a further £1.7m is recommended to be applied). This leaves a one - off underspend of at least £4.7m which has been reflected in the forecast. The on-going budget that is not needed to fund pay inflation in 2024/25 will roll forward and will be available to meet the cost of pay inflation in 2025/26.
4. Based on the forecast service position, £7.0m of the contingency budget can be used to fund a one-off contribution to the Local Government Devolution and Reorganisation reserve. This is an increase of £3.7m since the report to Cabinet January 2025 and, when added to the contribution referred to in paragraph 10, takes the total contribution to the reserve during 2024/25 to £10m (see paragraph 125 for further information).
5. The 2024/25 budget includes planned service areas savings of £30.1m. 54% of these savings are assessed as delivered and 67% are forecast to be delivered by the end of March 2025.
6. 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, balances are currently forecast to be £12.9m above the risk assessed level as at 31 March 2025. The use of £10.8m forecast funding from General Balances was agreed as part of the 2025/26 budget. Based on the forecast position and agreed use balances will be £2.1m above the risk assessed level for 2025/26 as at 1 April 2025.
7. The forecast 2024/25 deficit compared to Dedicated Schools Grant (DSG) funding for High Needs is £31.9m, £10.6m higher than 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 increases the cumulative negative High Needs DSG balance held in this reserve from £55.8m as at 31 March 2024 to £87.7m at 31 March 2025.

Service Areas Forecasts

Environment & Highways

8. Environment & Highways is forecasting an overspend of £0.2m against a budget of £53.2m.

| Service Area | Latest Budget Jan-25 £m | Forecast Spend Jan-25 £m | Forecast Variance Jan-25 £m | Forecast Variance Nov-24 £m | Change Since Nov-24 £m |
|---|----------------------------|-----------------------------|--------------------------------|--------------------------------|---------------------------|
| Transport, Property & Infrastructure Delivery | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 |
| Countryside & Waste | 34.9 | 34.9 | 0.0 | 0.2 | -0.2 |
| Business Support | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 |
| Highways & Maintenance | 21.7 | 20.1 | -1.6 | -1.6 | 0.0 |
| Network Management | -6.2 | -4.4 | 1.8 | 2.2 | -0.4 |
| Senior Management | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| Total Environment & Highways | 53.2 | 53.4 | 0.2 | 0.8 | -0.6 |

Transport, Property & Infrastructure Delivery

9. The Transport, Property & Infrastructure Delivery service area is forecasting a breakeven position.

Countryside & Waste

10. The Countryside & Waste service is currently forecasting a breakeven position, an improvement of £0.2m to the previously reported position
11. Within Waste Management there is an increase in tonnages transferred to the Energy Recovery Facility and a reduction in recycling tonnages. The resulting overspend (£0.5m) will be offset through income share arrangements with the Energy Recovery Facility (ERF) and through efficiencies in countryside services. The service will continue to monitor waste data trends and report any significant changes in future reports.
12. The table below summarises budgeted and actual waste activity.

| Waste Stream** | Budget | | | |
|--------------------------|---------------|---------------------|-------------|----------------------|
| | Annual £m | Tonnage K'Tonnes | % | Price/ Tonne £ |
| Recycling/ Composting | £8.4m | 175 | 60% | £47.86 |
| ERF | £16.2m | 105 | 36% | £154.41 |
| Landfill | £1.6m | 11 | 4% | £149.30 |
| Total | £26.2m | 291 | 100% | £90.09 |

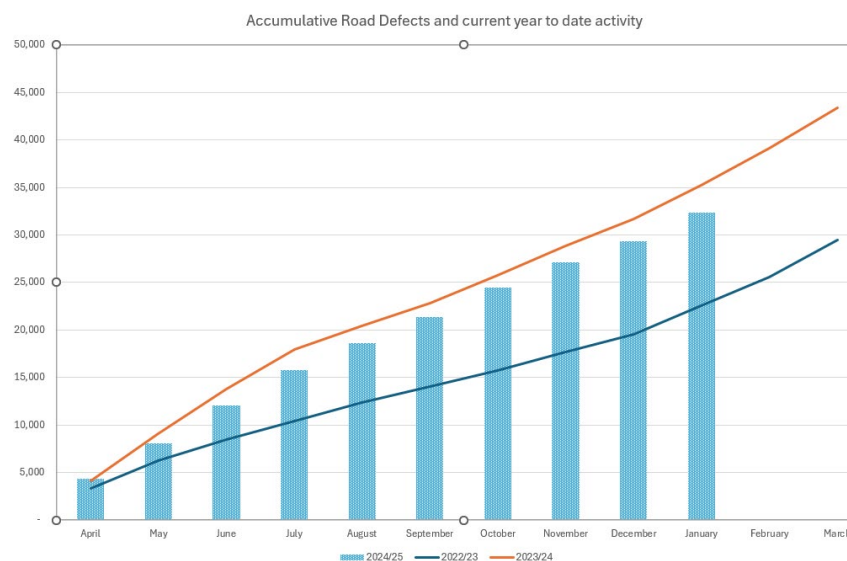
| Outturn Forecast* | | | |
|-------------------|---------------------|-------------|----------------------|
| Annual £m | Tonnage K'Tonnes | % | Price/ Tonne £ |
| £8.1m | 153 | 56% | £53.24 |
| £17.3m | 112 | 41% | £154.62 |
| £1.3m | 8 | 3% | £167.56 |
| £26.7m | 273 | 100% | £98.07 |

*December figures presented as the latest dataset.

** Please note that budget, outturn & variance figures are rounded to the nearest 1000

Highways & Maintenance

13. Highways & Maintenance are forecasting an underspend of £1.6m. This reflects a reduction in energy consumption for street lighting and the ongoing effect of a price update received late in 2023/24 setting out more favourable energy prices.
14. The service is forecasting pressures of £2.5m across maintenance predominantly in defect repairs, incident response and winter maintenance, as a result of bad weather across the county. These pressures are currently being mitigated through underspends across the service.
15. Current level of defects remains lower than last year and in line with the current budget.



Network Management

16. Network Management is forecasting an overspend of £1.8m. This is due to a delay in approval of the council's application to implement charging for Lane Rental by the Department for Transport. Although the full level of income will not be achieved actions to mitigate the impact, such as delays in other planned expenditure and additional drawdown of the parking account reserve are reflected in the forecast.

Virements

17. There are number of virements that predominantly realign and correct internal budgets as detailed in Annex B-2b.

Overview of Medium-Term Financial Strategy Investments and Savings

18. The 2024/25 budget includes planned services savings of £30.1m. 54% of these savings are assessed as delivered and 67% are forecast to be delivered in 2024/25. Work has continued 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% |
| Children's Services | 12.3 | 6.4 | 52% | 6.5 | 53% |
| Environment & Highways | 8.1 | 3.9 | 48% | 5.2 | 65% |
| Economy and Place | 1.0 | 0.6 | 65% | 1.0 | 100% |
| Public Health & Communities | 0.5 | 0.2 | 53% | 0.5 | 100% |
| Oxfordshire Fire & Rescue Service and Community Safety | 0.5 | 0.1 | 15% | 0.2 | 46% |
| Resources and Law & Governance | 1.9 | 1.8 | 96% | 1.9 | 98% |
| Transformation, Digital & Customer Experience | 1.5 | 0.4 | 23% | 0.6 | 36% |
| TOTAL | 30.1 | 16.4 | 54% | 20.1 | 67% |

Annex B

Business Management and Monitoring Report January 2025

19. The 2024/25 budget also includes planned service areas investments of £11.6m. Currently 51% is forecast to be delivered. £1.6m will be transferred to the Budget Priorities Reserve to support spend now expected to take place in 2025/26. £4.1m is forecast to be unspent and mostly is being used to support service pressures. The £4.1m unspent funding is included within the forecast service position.

| Service Areas | 2024/25 Planned Investments | Actual Delivery to Date | Forecast delivery in 24/25 | Estimated transfer to 25/26 | Unspent |
|--------------------------------|-----------------------------------|-------------------------------|----------------------------------|-----------------------------------|------------|
| | £m | £m | £m | £m | £m |
| Adult Services | 1.4 | 0.0 | 0.5 | 0.4 | 0.5 |
| Children's Services | 6.7 | 0.3 | 2.3 | 1.1 | 3.3 |
| Environment & Highways | 2.5 | 0.9 | 2.3 | | 0.2 |
| Economy and Place | 0.4 | 0.2 | 0.3 | | 0.1 |
| Resources and Law & Governance | 0.6 | 0.5 | 0.5 | 0.1 | 0.0 |
| TOTAL | 11.6 | 1.8 | 5.9 | 1.6 | 4.1 |
| % | | | 51% | 14% | 35% |

Environment & Highways

Savings

20. The 2024/25 budget includes planned savings of £8.1m. 65% are forecast to be delivered. Savings that are expected to be partially delivered or not expected to be delivered 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 will not be achieved as a result in a delay obtaining approval from the Department for Transport. The on-going impact has been addressed through the 2025/26 Budget & Business Planning process.
 - Income of £0.2m from introduction of a new Controlled Parking Zones (CPZs): Income realisation is now expected 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 at the end of the financial year.
 - Prevention of unsorted waste at Household Waste Recycling Centres. A saving of £0.2m is now not expected to be delivered this year due to implementation delays.
 - £0.5m commercial savings to be achieved through contractual negotiation is not likely to be fully delivered by the end of this financial year.

Investments

21. The 2024/25 budget includes planned investments of £2.5m. 92% are on track to be delivered. Investments that are at risk of being delivered include:

- £0.2m to introduce new Controlled Parking Zones: the Network and Co-ordination service has prioritised to identify, design and consult on four new schemes. Approval and consultation feedback is to progress with at least two schemes. The other two schemes are deferred.
- £0.1m investment in a feasibility study to introduce a new Demand Responsive transport project is currently on hold pending a decision on whether to reallocate this investment to another project.