

PERFORMANCE AND CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE

12 JUNE 2026

BUSINESS MANAGEMENT AND MONITORING REPORT & CAPITAL OUTTURN REPORT

(FOCUS ON OXFORDSHIRE FIRE & RESCUE SERVICE AND COMMUNITY SAFETY)

Report by Deputy Chief Executive (S151 Officer)

RECOMMENDATION

1. The Committee is **RECOMMENDED** to
 - consider the report and raise any questions, and to **AGREE** any recommendations it wishes to make to Cabinet.

Executive Summary

2. The Performance and Corporate Services Overview and Scrutiny Committee has a constitutional responsibility to scrutinise 'corporate performance and directorate performance and financial reporting.'
3. The Cabinet is informed of the Council's performance via the Business Management and Monitoring Report (BMMR). To aid the ability to scrutinise, the Committee has agreed to focus on Fire & Community Safety in June.
4. To reflect the Cabinet June 2026 BMMR and Provisional Outturn paper that will be reporting the Outturn financial position and end of Q4 performance and strategic risk, there is an abridged version as Annex 1 (Finance) and Annex 2 (Performance). Also in the June Cabinet meeting is the Capital Outturn report.

Background

5. The paper reports on the Council's performance in terms of finance, delivery and risk, including detail at a service level. To support a focus on Fire & Rescue Service and Community Safety Service, there are only excerpts relating to the service included here. In that respect, the report is the same as that is being considered by Cabinet on 16 June 2026.

Financial Position

6. Fire & Rescue Service and Community Safety Service Area overspent by £0.5m against a budget of £32.6m.
7. Further information about the council expenditure is included in Annex 1.
8. The Service Area was holding £3.4m of reserves on 31 March 2026. Annex 1 outlines the reserves and purpose.

Capital Position

9. At year end, certain vehicles and equipment programmes used by the Fire & Rescue Service have been added to the Council's asset register. The value of Fire & Rescue Service vehicles and equipment purchased in 2025/26 was £1.3m and was funded from revenue contributions built into the revenue budget.
10. Due to the Fire Service countywide review and consideration of options on how to manage and operate the property portfolio going forwards the Carterton Community Safety Centre (£6.0m) project is currently on hold.
11. Please note that this service is also affected by the council-wide Estate Decarbonisation Programme and health and safety aspects of the Property Strategy.

Performance

12. Committee members should be aware that they are being provided with the scorecard of the Council's performance in relating to annual measures and specific measures directly relating to Fire and Community Safety in Annex 2.
13. All measures included have a year performance of Green.

Corporate Policies and Priorities

14. Overall corporate performance supports all the Council's policies and strategic priorities. Whilst the work of Fire and Community Safety has cross-cutting input into all the Council's strategic priorities also, its work primarily furthers the Council's ambitions to "Tackle inequalities in Oxfordshire", and "Prioritise the health and wellbeing of residents".

Financial Implications

15. There are no additional financial implications beyond those outlined within the appendices to this report.

Comments checked by:
Kathy Wilcox, Head of Corporate Finance
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Legal Implications

16. The Performance and Corporate Services Overview and Scrutiny Committee has a specific responsibility within its terms of reference, under Part 6.1A of the Constitution 5 (1) (a) to scrutinise 'corporate performance and directorate performance and financial reporting'.
17. This report demonstrates that scrutiny responsibility being carried out in respect of Fire & Community Safety, enabling the Council to meet its fiduciary duty to council taxpayer.

Comments checked by:

Jay Akbar
Head of Legal & Governance

Lorna Baxter
Executive Director Resources and Section 151 Officer

Annex: Annex 1: Finance – May 2026 – Provided here, abridged.

Annex 2: Performance section – May 2026 – Provided here, in full.

Background papers: None

Other Documents: None

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June 2026

Annex 1 – Abridged Business Management and Monitoring Report – Finance – March 2026

Service Area Budget

Service	Net Budget	Actual Spend	Actual Variance	Last Reported (period 10)	Change
Fire & Rescue	£30.7m	£31.4m	£0.6m	£0.7m	-£0.1m
Emergency Planning	£0.3m	£0.3m	-£0.0m	£0.0m	£0.0m
Trading Standards	£1.5m	£1.4m	-£0.1m	-£0.1m	£0.0m
Total Fire & Rescue and Community Services	£32.6m	£33.1m	£0.5m	£0.6m	-£0.1m

Government Grants

Service Areas			Budget Book 2025/26 £000	Updates from Grant letters £000	Timing transfers £000	Actual Allocation £000	Change in grants £000
R	MHCLG	Fire Fighter's Pension Fund Grant	1,061	1,014	0	1,014	-47
R	MHCLG	Fire Protection Uplift Grant	252	252	0	252	0
R	MHCLG	Fire Fighter's New Dimensions Grant	40	40	0	40	0
Fire & Rescue and Community Safety			1,353	1,306	0	1,306	-47

Reserves

Fire & Rescue and Community Safety	Balance at 31 March 2025	Movement	Balance at 31 March 2026
Grants and Contributions Reserve	£0.5m	-£0.3m	£0.1m
Vehicle and Equipment Reserve	£3.1m	£0.2m	£3.3m
Total Fire & Rescue and Community Safety	£3.6m	-£0.1m	£3.4m

£0.1m Grants and Contributions Reserve:

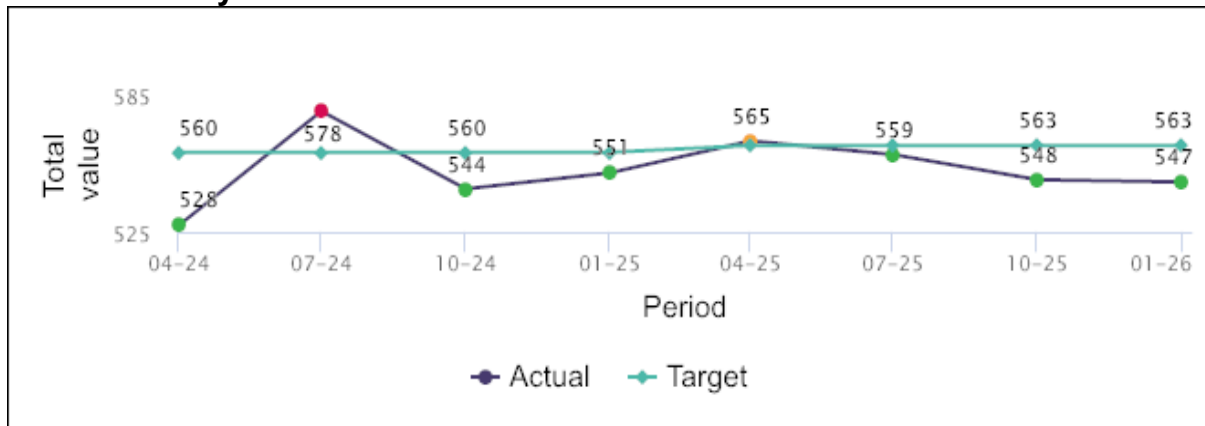
- £83k Home Office - Building Risk/Fire Uplift Grant. This is to fund employee costs expected to be incurred over the next year.
- £44k Home Office – Emergency Services Mobile Communication Programme. This is to fund commitments related to the programme.

£3.3m Vehicle & Equipment Reserve:

- £2.4m Fire Vehicle replacement fund. A fleet replacement strategy has been developed, and several vehicles have been ordered.
- £0.9m Communications funds 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.

Annex 2 – Performance - OFRS 25/26 end of year position

OCC03.08 Average response time for attendance at an emergency incident in Oxfordshire by a fire service vehicle



Commentary

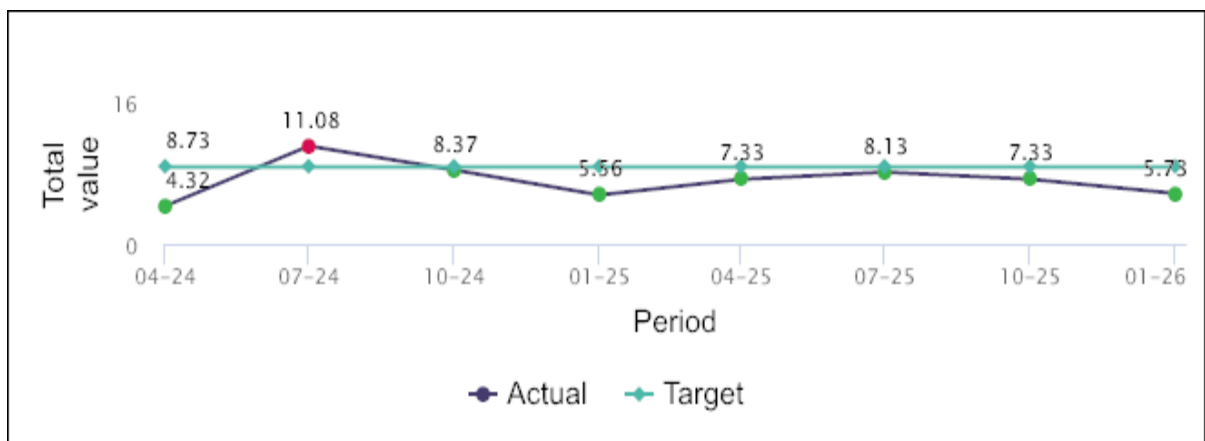
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We are still seeing a continued improvement since the launch of the fire and rescue cover model. This has had a notable impact across several stations, with teams working diligently to demonstrate that they can maintain availability and ensure swift, efficient responses to incidents.

Looking ahead to Q1, we will keep monitoring this measure closely, in line with the recommendations that will be taken forward from the fire and rescue cover model.

By maintaining our focus and supporting the stations as they adapt, we'll ensure that standards remain high and the positive momentum continues.

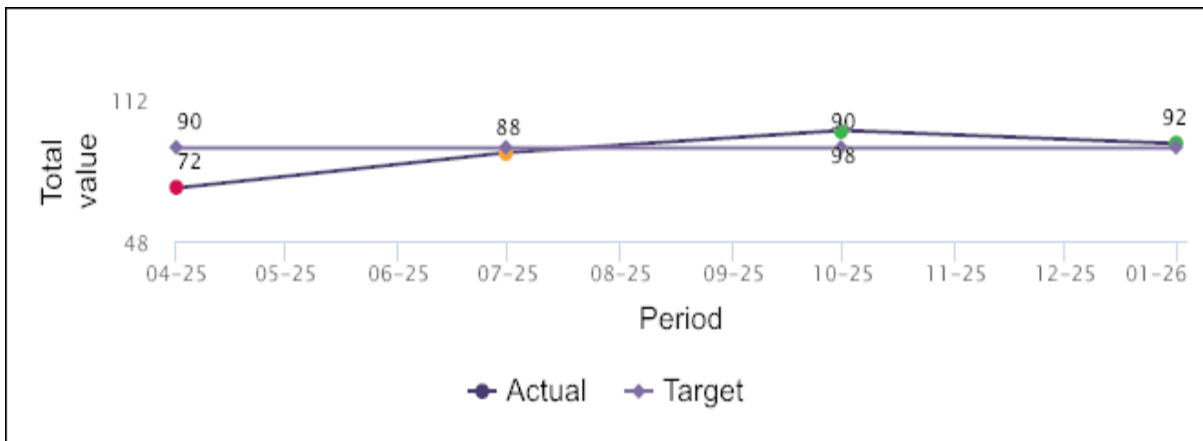
OCC03.10 Number of accidental fires in people's homes per 100,000 population



Commentary

Q4 actual is below target both for the quarter and also for the year. The total for the year has also decreased when compared with last year 24/25. We are also below the national average, based on this year and 10 years of data.

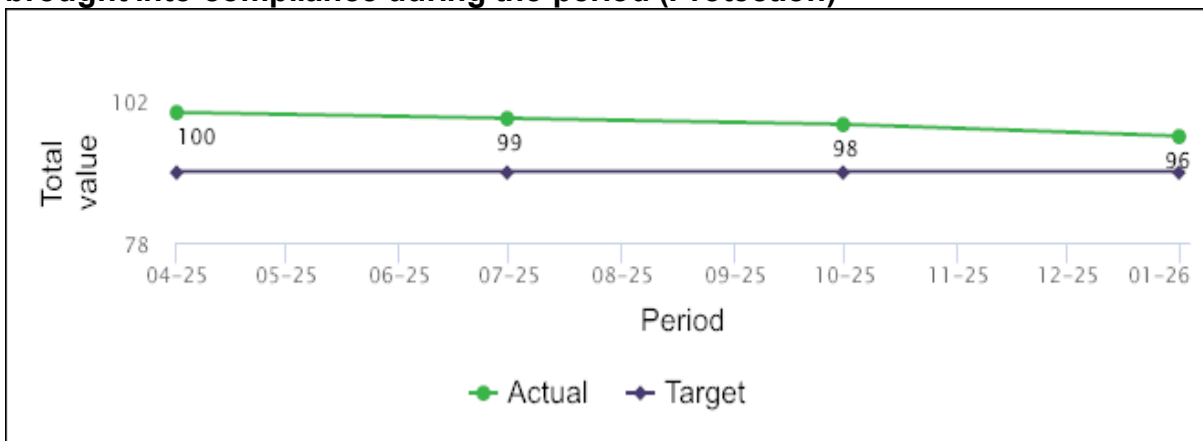
OCC09.01 Percentage of businesses that were either compliant when visited or brought into compliance during the period (Trading Standards)



Commentary

Quarterly actual is above target and we end the full year above target, even though our intelligence-led approach, aimed at directing finite resources to those issues and traders of greatest concern, often means we are working to bring some of the hardest situations in to compliance.

OCC09.02 Percentage of businesses that were either compliant when visited or brought into compliance during the period (Protection)



Commentary

92 audits were completed within the quarter, with 4 remaining non-compliant as we cross into a new quarter/year. It is normal to have some level of non-compliance between quarters, as we continue to support businesses into compliance and/or are undertaking formal action such as issuing Enforcement Notices.