

# **PERFORMANCE AND CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE**

**18 JULY 2025**

## **BUSINESS MANAGEMENT AND MONITORING REPORT (ADULT SERVICES)**

**Report by Executive Director Resources and Section 151 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 focus, the Committee has agreed to focus on the Adult Services. The next Committee meeting is suggested to focus on Children's Services.
4. An abridged version of the BMMR is provided to reflect this focus as Annex 1. Other service areas are more focussed for capital than Adults. Information regarding capital is held within this paper. This is also encompassing the annual performance and risks. An excerpt can be found in Annex 2 & 3.

### **Background**

5. The Cabinet receives its BMMR report every two months for 2024/25. The frequency is changing to every quarter for 2025/26. The paper reports on the Council's performance in terms of finance, delivery and risk, including detail at a service level. The 2024/25 Outturn report BMMR report submitted to Cabinet was considered on 17 June 2025, containing data up to March 2025. To support a focus on the Adult Services, there are only excerpts relating to the service included here. In that respect, the report is the same as that considered by Cabinet on 17 June 2025.

6. 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 Adult Services in Annex 2. Here is a summary of the KPIs:
- OCC04.01 % of people who received short-term services during 24/25 with no further support request
  - OCC04.02 % of residents 18-64 with Learning Disability support who live on their own or with family
  - OCC04.03 % Section 42 safeguarding enquiries where identified risk was reduced or removed
  - OCC04.04 Adults aged 65+ (per 100,000) admitted to residential and care homes
  - OCC04.05 Adults aged 65+ (per 100,000) admitted to residential and care homes (stretched target)
7. The Capital Programme and Monitoring Report is not part of the BMMR report and is separately considered by Cabinet. As the Capital programme is focussed on large schemes like Major Infrastructure, Highways Asset Management, Property and Pupil Places, the relevant programmes are highlighted within this report.

Strategy Programmes	January 2025 Capital Monitoring (Cabinet March 2025) £m	Actual Capital Expenditure 2024/25 £m	Variation to Latest Capital Programme £m	Variation to Latest Capital Programme %
Pupil Places Plan	32.9	26.0	-6.9	-21
Major Infrastructure	108.4	102.9	-5.5	-5
Highways Asset Management Plan	63.0	61.6	-1.4	-2
Property Strategy	26.2	21.9	-4.3	-17
IT, Digital & Innovation Strategy	7.8	5.0	-2.8	-36
Passport Funding	9.9	10.8	0.9	9
Vehicles & Equipment	2.9	2.8	-0.1	-4
<b>Total Strategy Programmes Expenditure</b>	<b>251.1</b>	<b>231.0</b>	<b>-20.1</b>	<b>-8</b>

### Property Strategy

8. The total capital expenditure in 2024/25 was £21.9m, £4.4m lower than the latest monitoring report. Almost half of this underspend relates to the Travellers programme (£0.8m) and Office rationalisation Programme (£1m). Within Property Strategy is the Resonance Supported Homes Fund.

#### Resonance Supported Homes Fund

9. During 2024/25 a further £2m has been paid under the Resonance Supported Homes Fund. This will bring the total investment to £5.0m in line with the overall budget provision of £5.0m. A total of 5 properties have been purchased, developed and are now fully mobilised and operational. This investment has resulted in a total of 22 new beds for people with a learning disability in Oxfordshire.

#### **Passported Funding (£10.7m of which £8.3m relates to Adult Services)**

10. Disabled Facilities Grant of £8.3m, was passed to the City and District Councils in accordance with the Better Care Fund grant determination. Households are eligible to apply for the grant for home adaptations if a child or adult in the household has a substantial and permanent disability. Types of adaptations funded by the grant include stairlifts, level access showers, ground floor extensions designed around a person's needs and kitchens designed for a wheelchair user.

#### **Corporate Policies and Priorities**

11. Overall corporate performance supports all the Council's policies and strategic priorities. Whilst the work of Adult Services 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", "Prioritise the health and wellbeing of residents", and "support carers and the social care system".

#### **Financial Implications**

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

Comments checked by:

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#### **Legal Implications**

13. 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'.
14. There are no additional legal implications beyond those outlined within the appendices to this report.

Comments checked by:

