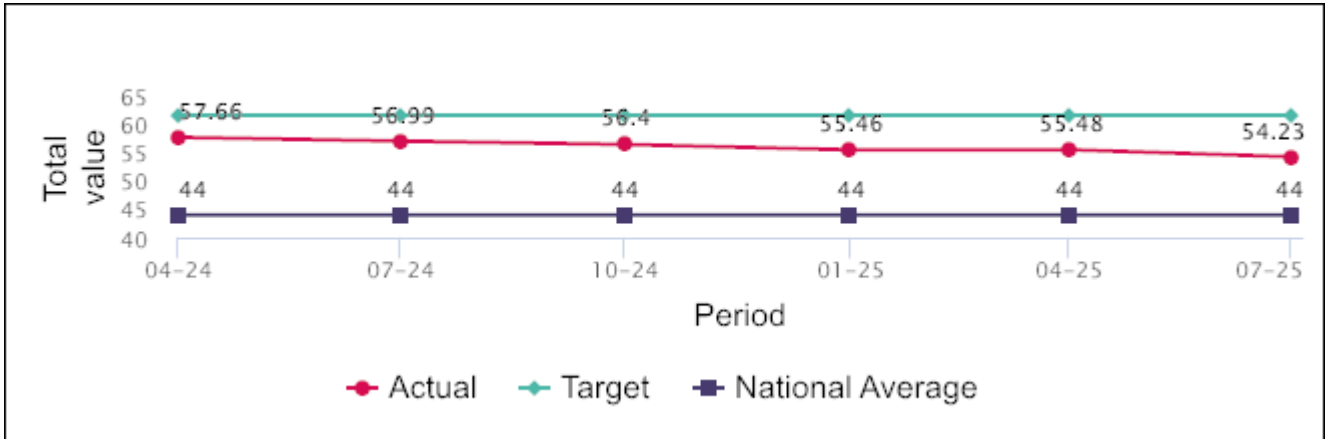


## Annex B - Performance analysis by strategic priority by year to date (YTD) position

### Priority 01: Put action to address the climate emergency at the heart of our



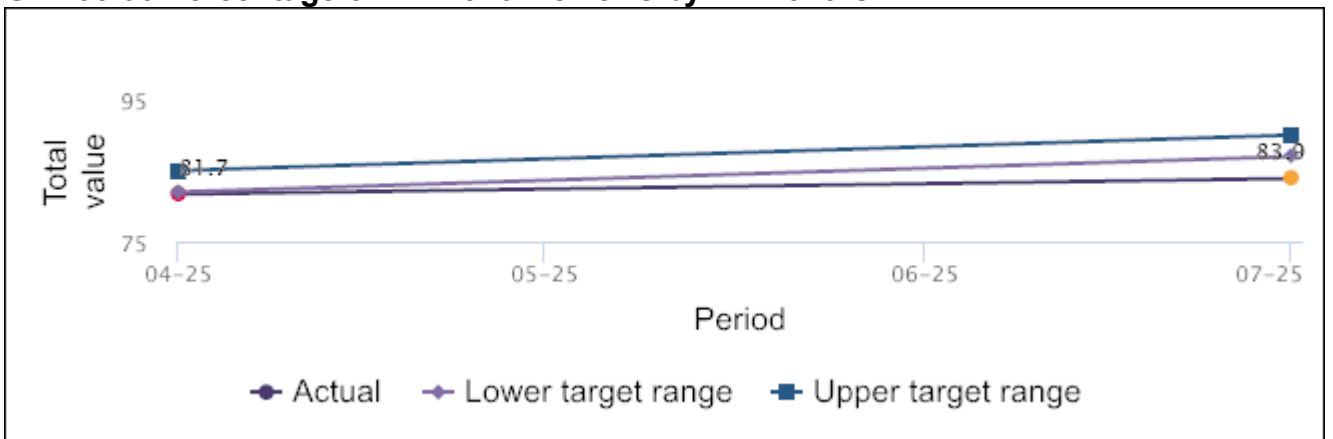
#### Commentary

Quarterly reporting pattern means that data is one month in arrears. Continuing trend of reduced performance compared to previous years. Overall likely to remain around this level during all of 2025/26, though a possible implementation of a food waste campaign in the autumn could help for the latter part of the year.

Oxfordshire residents consistently exceed the national average (44% in 2023/24) for household waste recycling. In November 2024, the central government made announcements around Simpler Recycling and Extended Producer Responsibility. It is anticipated that the implementation of national waste policy reforms expected in the next few years will improve performance.

### Priority 03: Prioritise the health and wellbeing of residents

#### OCC03.06 Percentage of 12-month reviews by 12 months

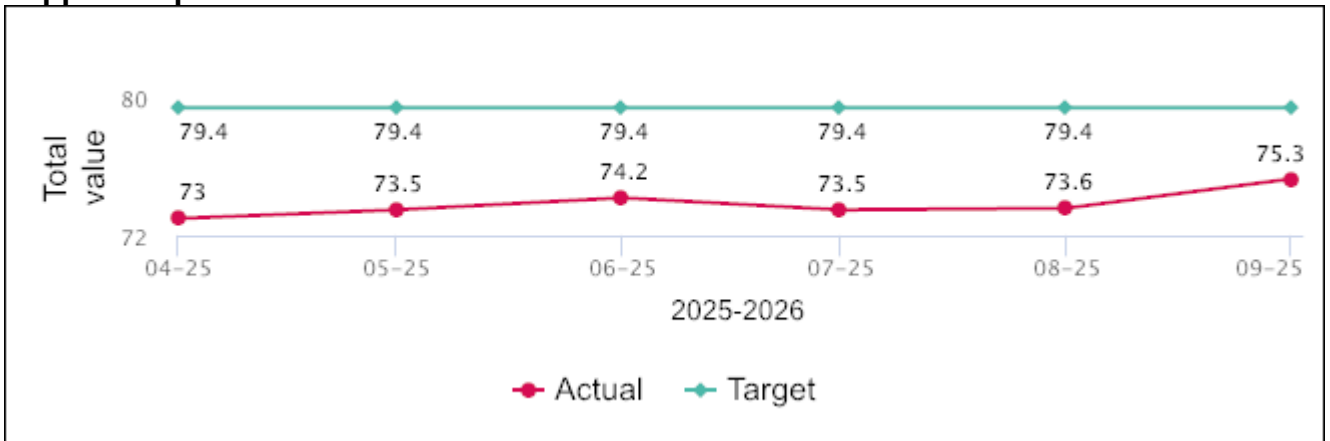


## Commentary

This universal review is offered to all children as they approach their first birthday. In the quarter the service completed 1,568 reviews. Due to family commitments and parents working, families may choose to have their review after the child's first birthday up until 15 months. If a family declines or does not attend an appointment the service follows them up to offer another review and this may then be outside of the 12-month timescale. In this quarter 1586 babies or 89.5% have received a review by 15 months.

### Priority 04: Support carers and the social care system

#### OCC04.01 % of people who received short-term services during 25/26 with no further support request

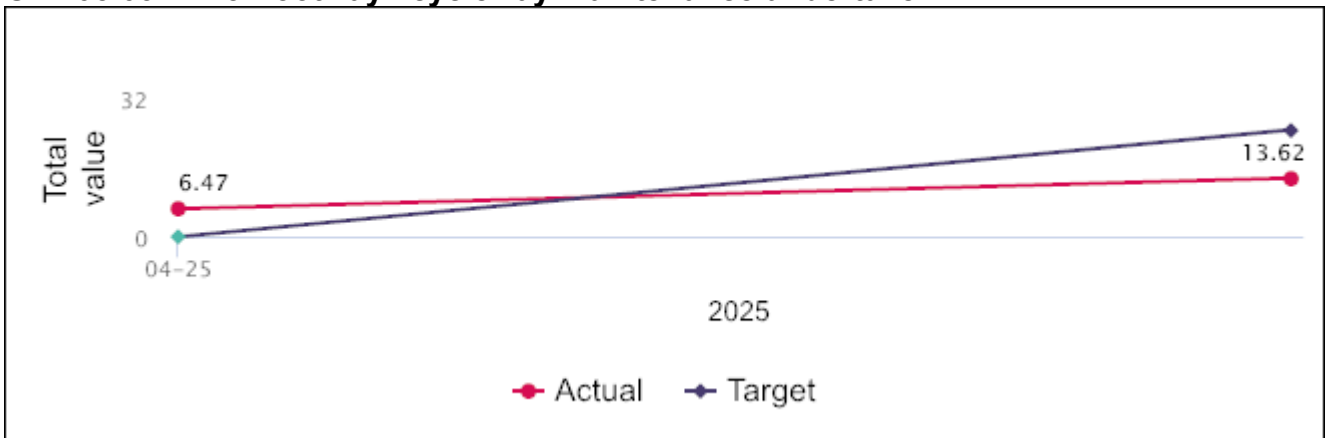


## Commentary

We are making small gains in terms of percentage achieving independence. Training of zonal providers on reablement is now live and this should help improve our outcomes. We are also looking to recruit 13 more staff to support Pathway 1 discharges to increase both the quality and timely assessment of reablement episodes.

### Priority 05: Invest in an inclusive, integrated and sustainable transport network

#### OCC05.03 KM of footway / cycleway maintenance undertaken



## Commentary

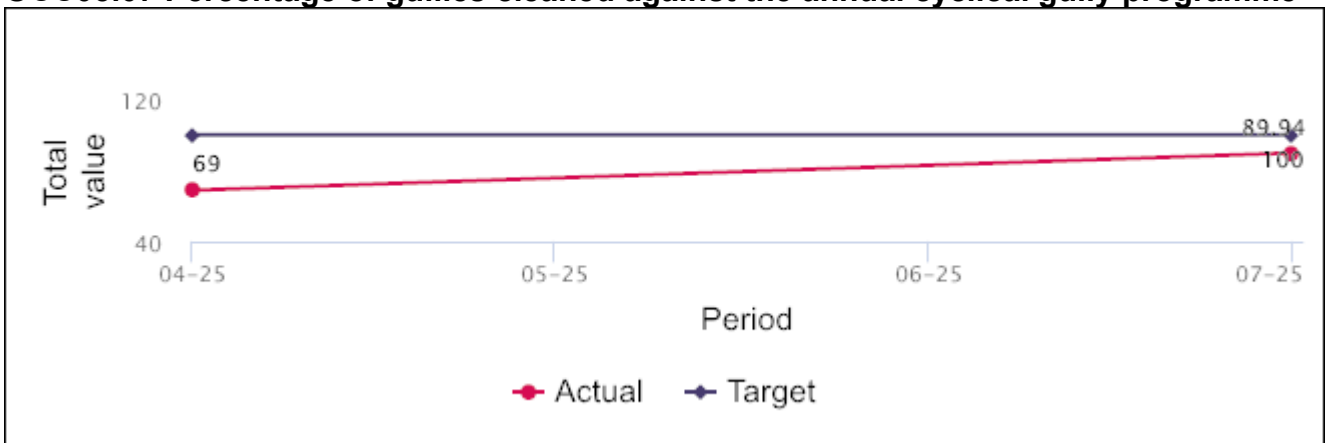
The footway slurry schemes, which represent the majority of the length within this year's footway programme, were originally scheduled for summer delivery. The programme has now been restructured into two distinct phases:

Phase 1: Scheduled for delivery during October–November.

Phase 2: Deferred to Quarter 4.

Please note that the annual delivery target remains unchanged despite the revised schedule.

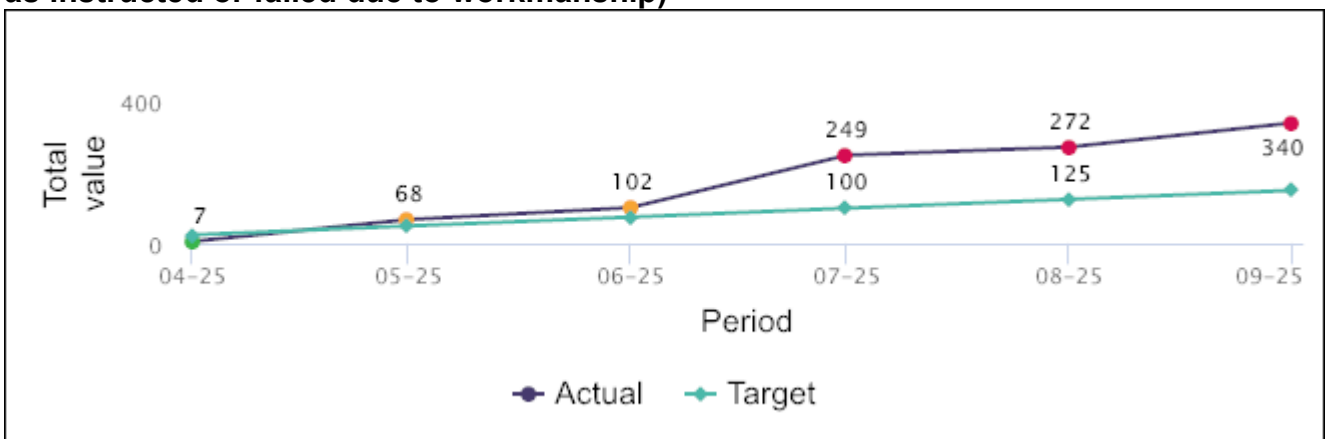
## OCC05.07 Percentage of gullies cleaned against the annual cyclical gully programme



## Commentary

Although still below target, 33,959 gullies have been emptied in Q2. With the September target exceeded, confidence remains high that the year end target will be met.

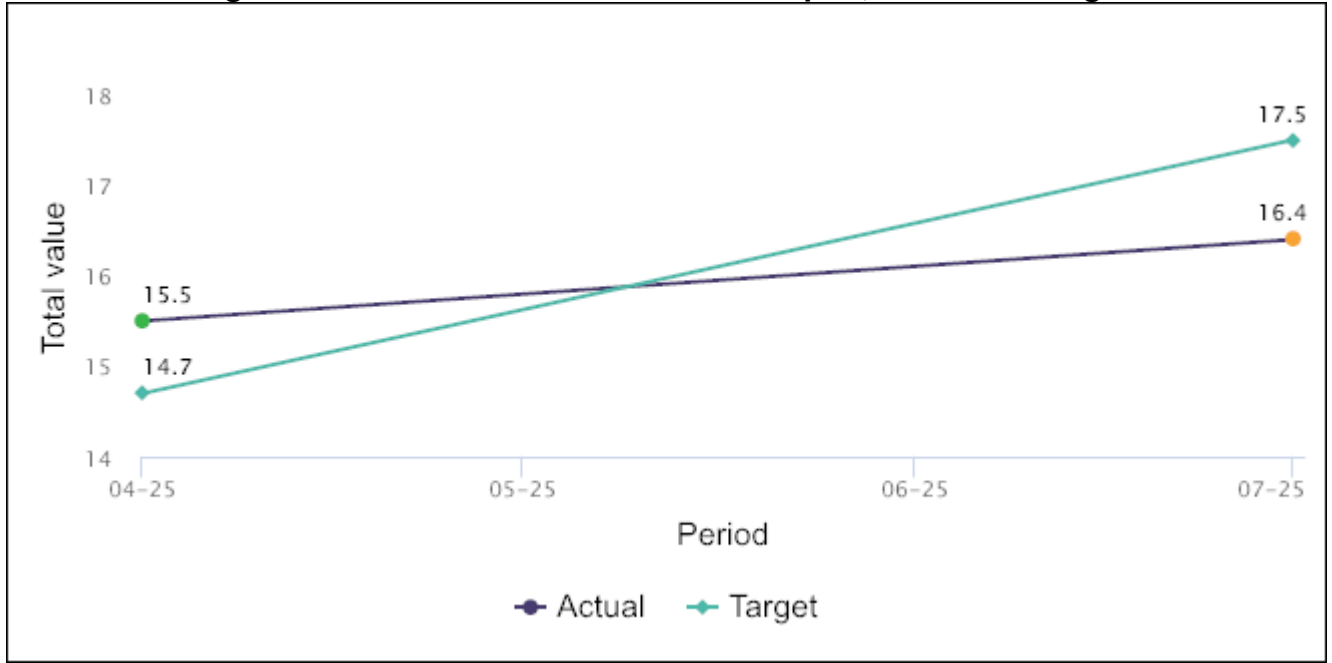
## OCC05.08 Number of non-chargeable defects (NCD) identified (works not completed as instructed or failed due to workmanship)



## Commentary

This month's figure of 68 shows a monthly rise of NCDs compared to last month's low of 23 NCDs. As part of a joint initiative with the contractor, OCC have agreed a robust action plan to ensure an improvement in the standard of work being delivered.

### OCC05.09 Length of roads identified as in need of repair, restored to a good condition

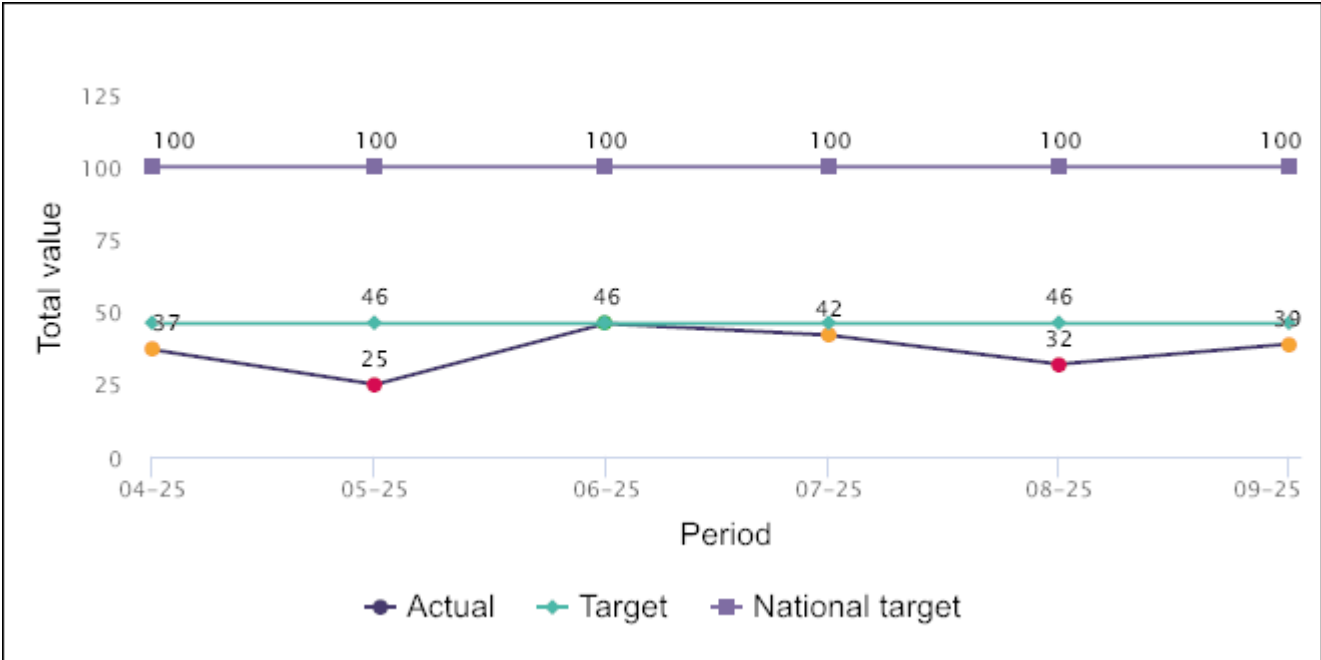


## Commentary

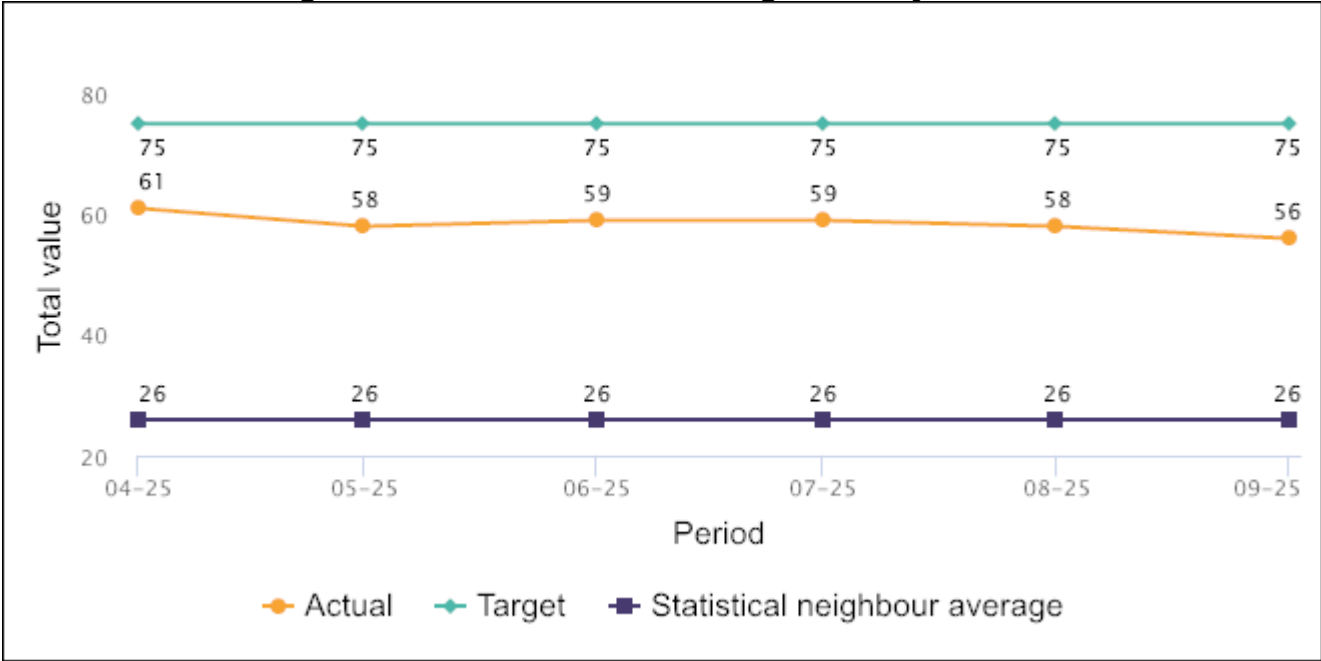
As part of our carriageways programme, we have restored 16.4 km of carriageway previously identified as being in poor condition. While a few schemes have been rescheduled to Quarter 3, we remain on track to meet our annual target.

### Priority 07: Create opportunities for children and young people to reach our full potential

#### OCC07.01 % of Education Health & Care Plans completed within 20 weeks (excluding exceptions)



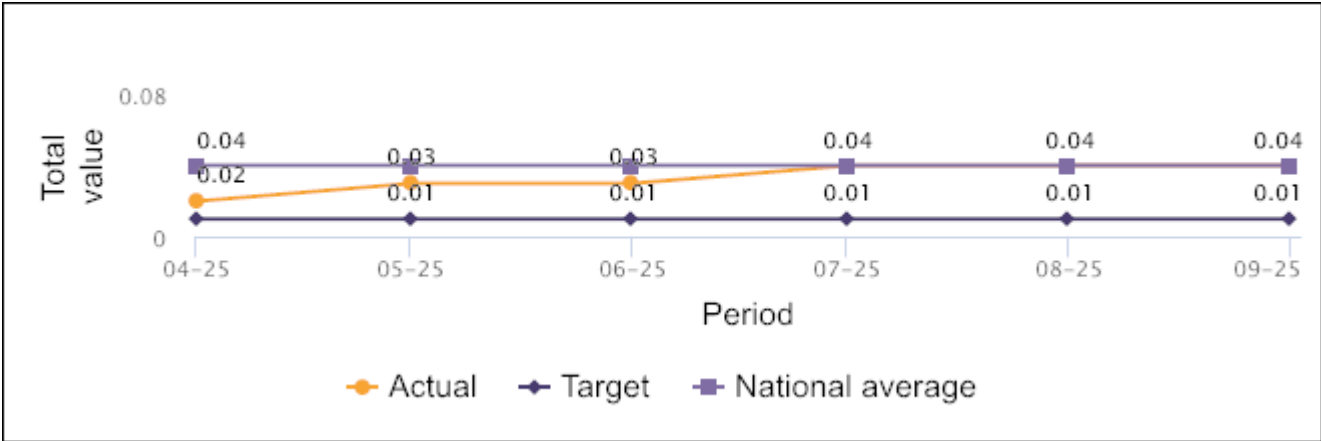
**OCC07.03 Percentage of children we care for living in county/within 20 miles**



**Commentary**

We continue to build relationships with local providers to support bringing our CWCF back to Oxfordshire. We continue to try and match our children with our internal provisions as a priority.

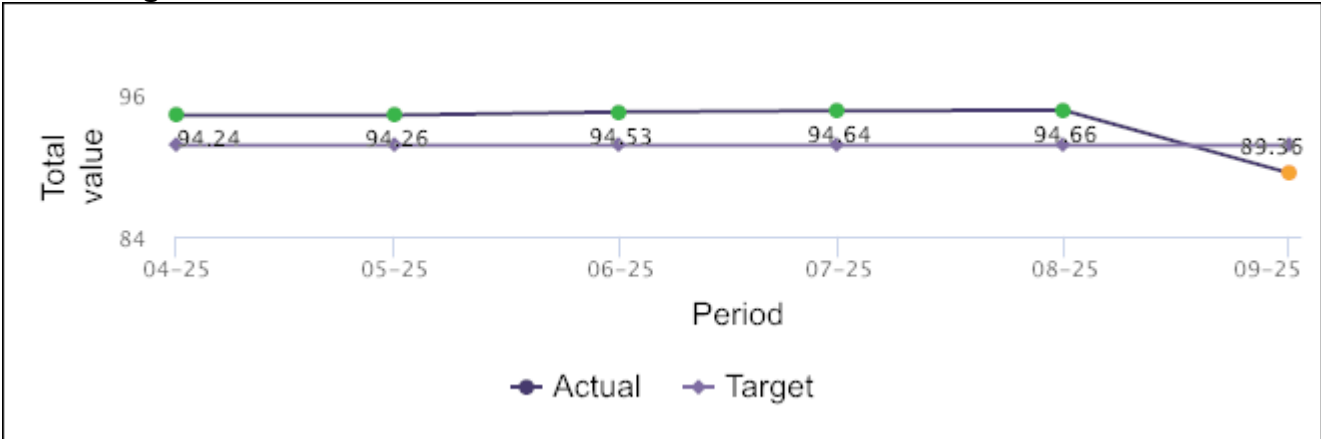
**OCC07.10 Rate of permanent exclusions (cumulative through academic year)**



### Commentary

Terms 1-6 (whole year 2024/25)

### OCC07.11 Percentage of young people aged 16-18 who are in education, employment or training

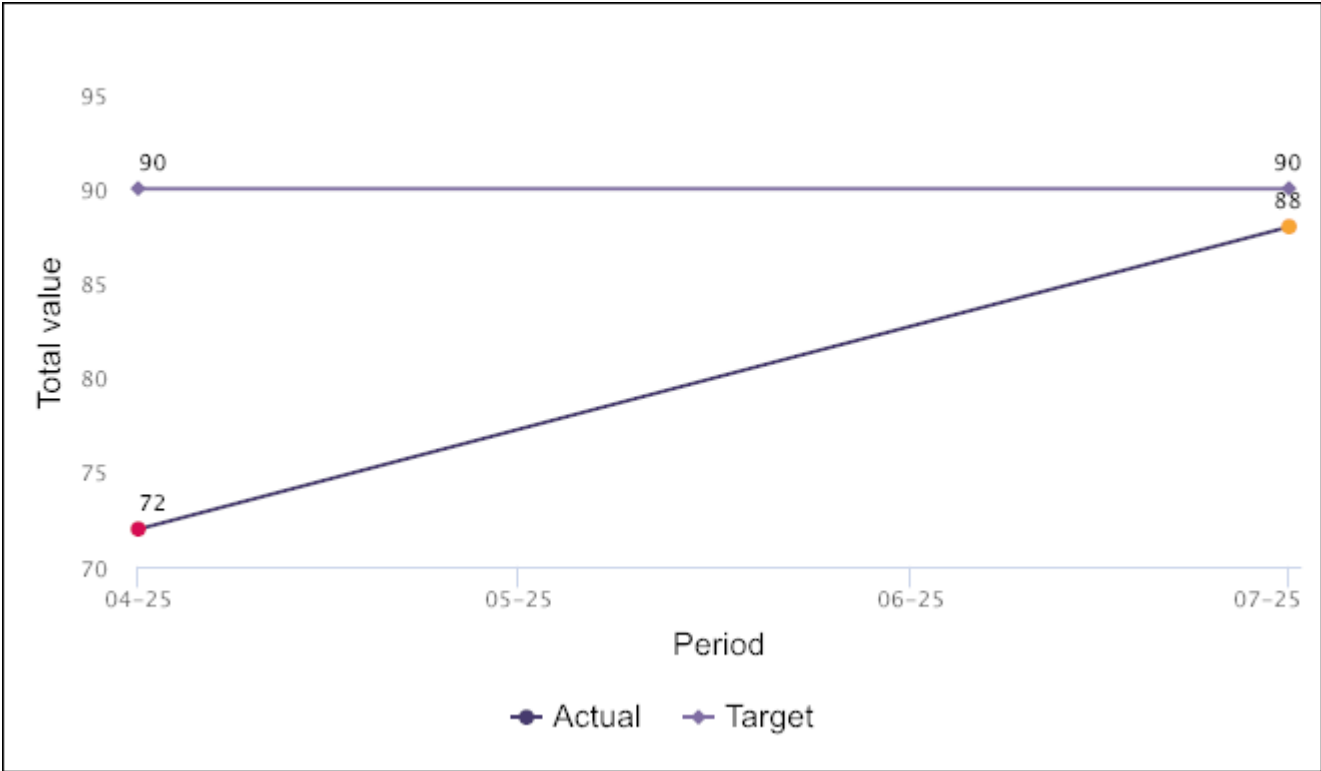


### Commentary

Please note this is the start of the new academic year and we are now waiting for schools, colleges, apprenticeship providers and out of county provision to send in their registers - hence why our figure is approximately 63%. Post-16 providers have until the end of October to submit their data.

### Priority 09: Work with local businesses and partners for environmental, economic and social benefit

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

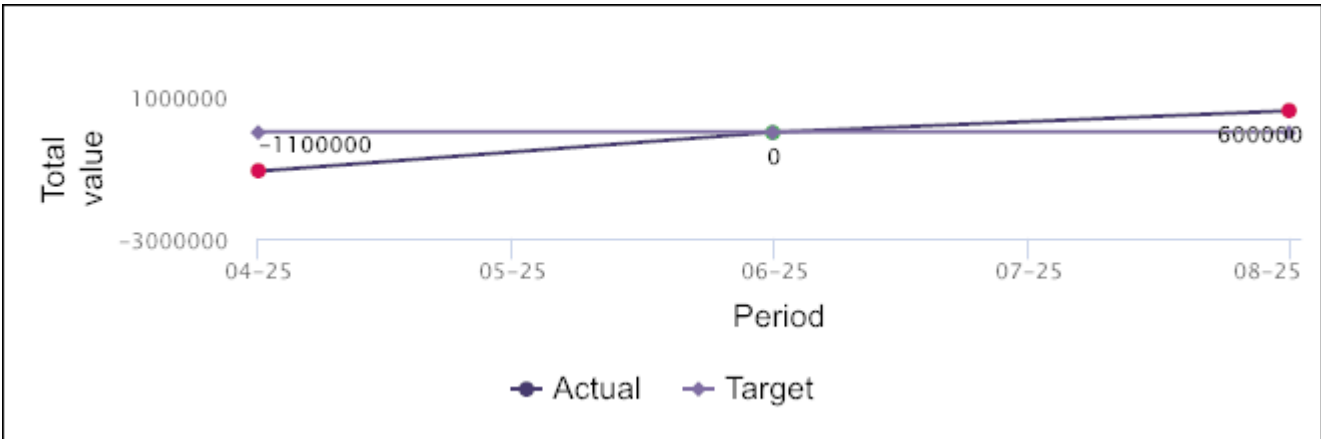


**Commentary**

Whilst below target, this is a significant increase against Q1. The below target figure reflects work targeted at some of the most challenging premises, including those selling illegal tobacco and non-compliant/illegal vapes. These can naturally take an extended period of time to bring into compliance, or for formal action to conclude.

**OCC11: Running the business - Finance**

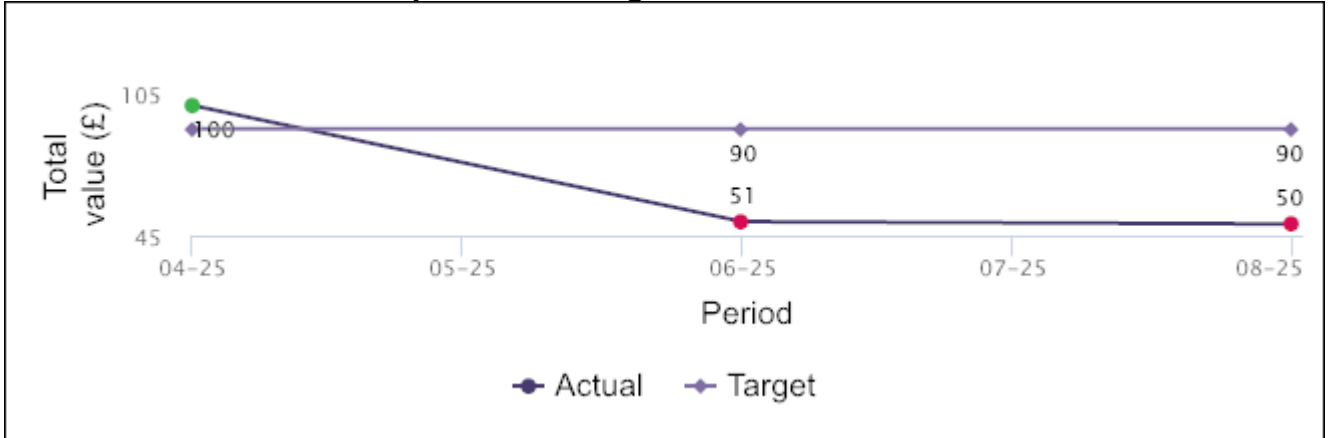
**OCC11.01 Overall forecast revenue variance across the Council**



### Commentary

This relates to August 2025 as the September position is still being worked on. There is a £600,000 overspend.

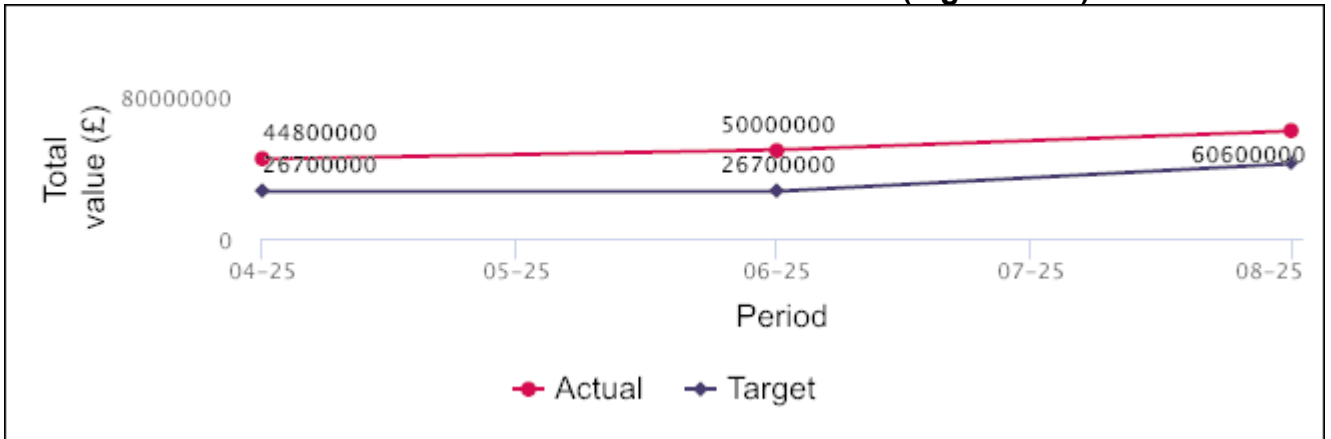
### OCC11.02 Achievement of planned savings



### Commentary

50% of savings are currently assessed as delivered or expected to be delivered. A further 32% are currently assessed as amber so work is continuing to achieve those. Savings that are assessed as red include the impact of a delay in the approval from DfT to implement the Lane Rental Scheme.

### OCC11.06 Total Outturn variation for DSG funded services (high needs)

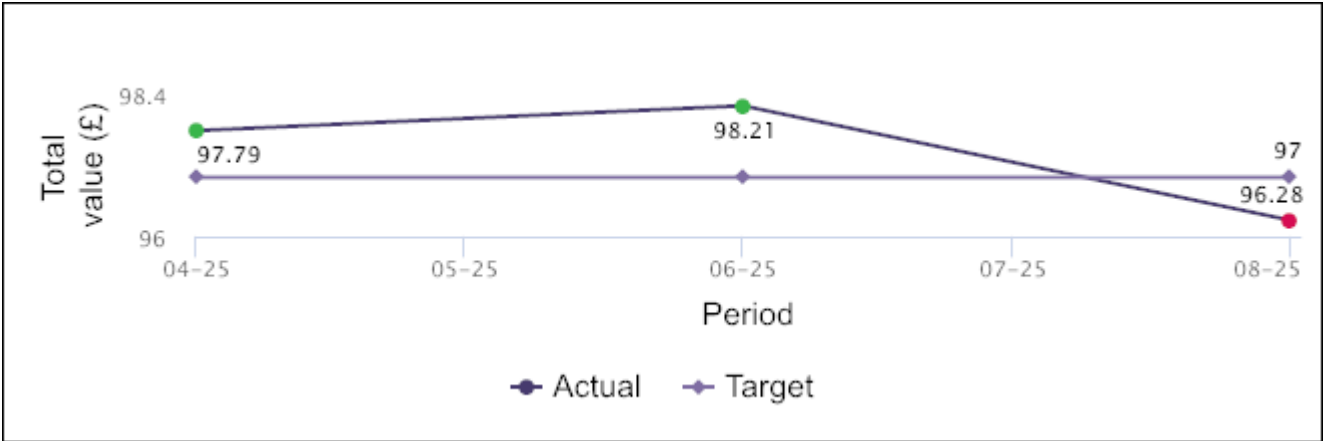


### Commentary

The forecast overspend will increase the cumulative deficit from £92.3m as at 31 March 2025 to £142.3m by 31 March 2026. A White Paper on SEND reform and further information from the Government on how High Needs DSG deficits will be managed in future is expected in the autumn.

### OCC11.09 Invoice collection rate - Corporate Debtors

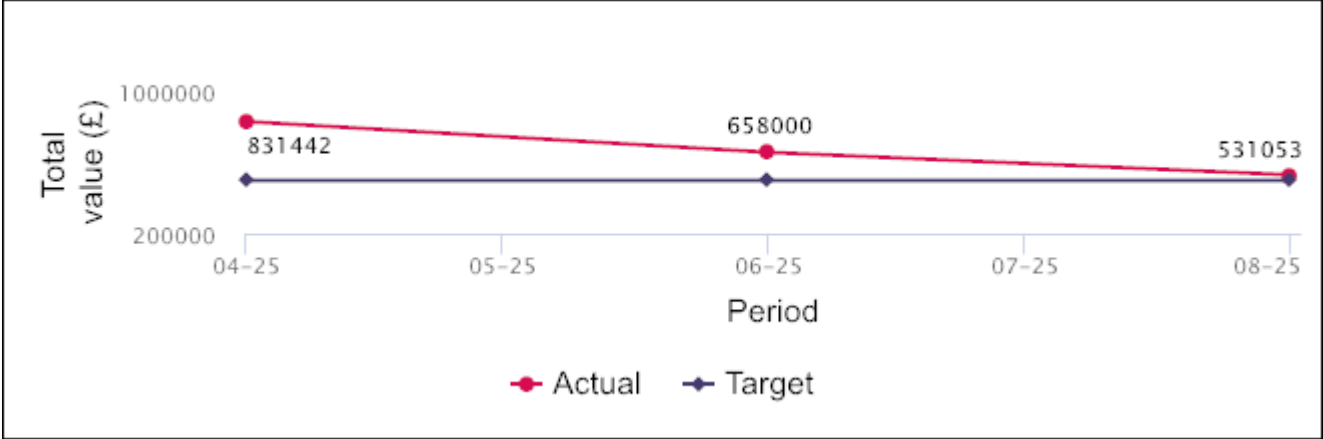




**Commentary**

This measure identifies the percentage of invoices issued that have been paid within 120 days. In this period, we measured invoices issued in June 2025. The collection rate was 96.28%, slightly below the target of 97%. The number of invoices issued in June was unusually low. Historically this leads to a reduction in the collection rate.

**OCC11.10 Debt requiring impairment - Corporate Debtors**



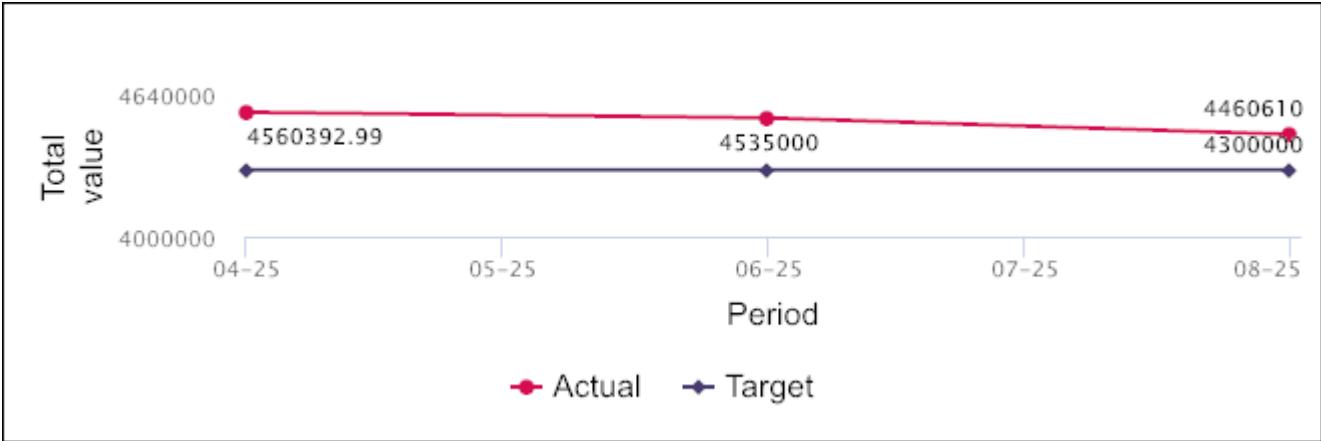
**Commentary**

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 £0.531m. The top five cases, including two which are in liquidation, account for 45% of the total bad debt and is being actively worked on by Legal Services and Debt Recovery Officers.

The bad debt figure has reduced by £0.269m from the 2024/25 year-end figure and is significantly closer to target.

**OCC11.11 Debt requiring impairment - Adult Social Care contribution debtors**



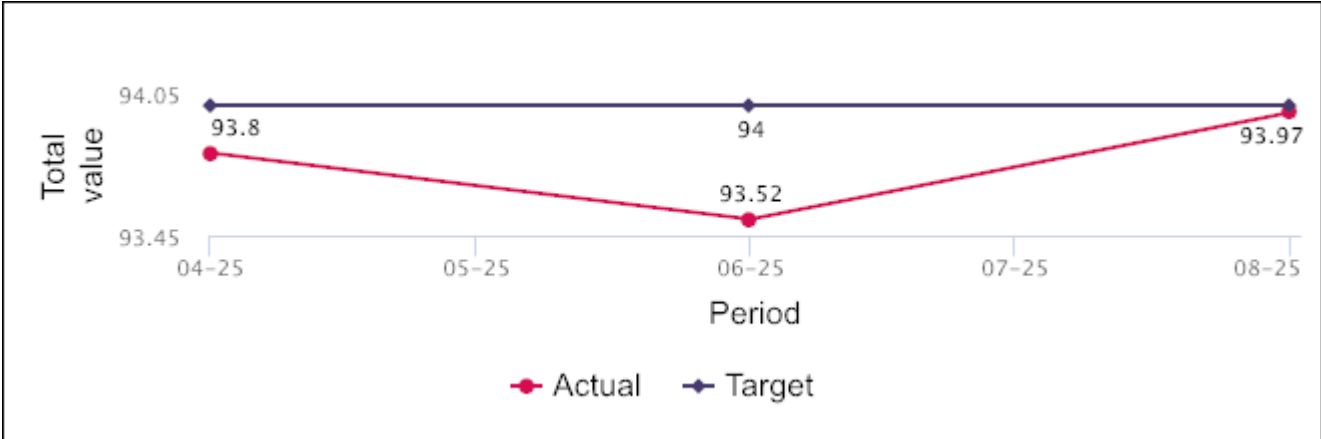
**Commentary**

The 2024-25 year-end adults care contribution impairment for bad debt was £4.51m. At the end of this period, it is £4.46m, a reduction of £0.05m.

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.

**OCC11.12 Invoice Collection Rate - Adult Social Care contribution debtors**



**OCC11.12 Invoice Collection Rate - Adult Social Care contribution debtors  
Commentary and analysis**

In this period, we measured invoices issued in June 2025. The 120-day invoice collection rate was 93.97% for this period, below the new stretch target of 94%.

As a result of an increase in target for 2025/26, the collection rate has fallen below its target by a slight decline in performance by 0.03 percentage points. Assessment is underway and the service and finance are working on a plan to meet the target by the end of the year. At

the end of August (not a reporting month) the rate was 94.10%, so the rate is generally very close to target.