

**CABINET**  
**16 September 2025**

**BUSINESS MANAGEMENT AND MONITORING REPORT**  
**PERFORMANCE & RISK**  
**Quarter 1 2025/26**

**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 allocation of Homes for Ukraine grant funding as set out in Annex C.
2. The business management and monitoring reports are part of a suite of performance, strategic risk and finance documents which set out the council's ambitions, priorities, and financial performance.
3. This report sets out the Quarter 1 2025/26 performance and Strategic risk overview for the council as well as an update on the Homes for Ukraine Scheme in Oxfordshire. Further information is provided in the following annexes to the report:
  - Annex A – Performance
  - Annex B - Complaints and Freedom of information requests (FOIs) / Environmental information regulation requests (EIRs)
  - Annex C – Homes for Ukraine Scheme update
4. Following the election in May 2025, officers are working with the new administration to develop and finalise a strategic plan for 2025-29, focussing on our vision to make Oxfordshire a greener, fairer and healthier county. This is centred around strong and connected communities, healthy places to live, and a sustainable and inclusive economy that benefits everyone.
5. Oxfordshire County Council are involved in the Consultation with the Ministry of Homes, Communities and Local Government (MHCLG) regarding the Local Government Outcomes Framework, made up of 15 priority outcomes and in the region of 110 draft metrics, made up of outcome and output measures. [Local Government Outcomes Framework: Call for feedback - GOV.UK](#)
6. All proposed metrics are reported on to government departments currently, MHCLG are not looking to place any additional reporting burden on Local Authorities. Therefore, to ensure we are providing meaningful information regarding our progress against our strategic plan and following the MHCLG consultation, our publicly reported measures will be updated throughout the reporting year.

7. It is envisaged by the end of the calendar year 2025, the council will have published a performance and risk dashboard, enabling all interested parties to review the progress in our performance against our strategic plan and strategic risk management.

### Strategic Risk - Summary Position

8. The risk section of this report is focussed on the Oxfordshire County Council strategic risk register. Currently the register contains 10 strategic risks.

<b>SR01</b> Financial Resilience	<b>SR07</b> Strategic workforce planning
<b>SR02</b> Cyber Security	<b>SR09</b> delivering the future together (DTFT)
<b>SR03</b> Housing Infrastructure (HIF1)	<b>SR10</b> Climate Impact
<b>SR04</b> Managing demand across and Adults and Children's services	<b>SR11</b> Section 106
<b>SR05</b> Special Educational needs and disabilities SEND	<b>SR12</b> Local Government Reform

Table 1 Strategic risks included in the strategic risk register as at 31 June 2025

Strategic risk heatmap, as at 31 June 2025.

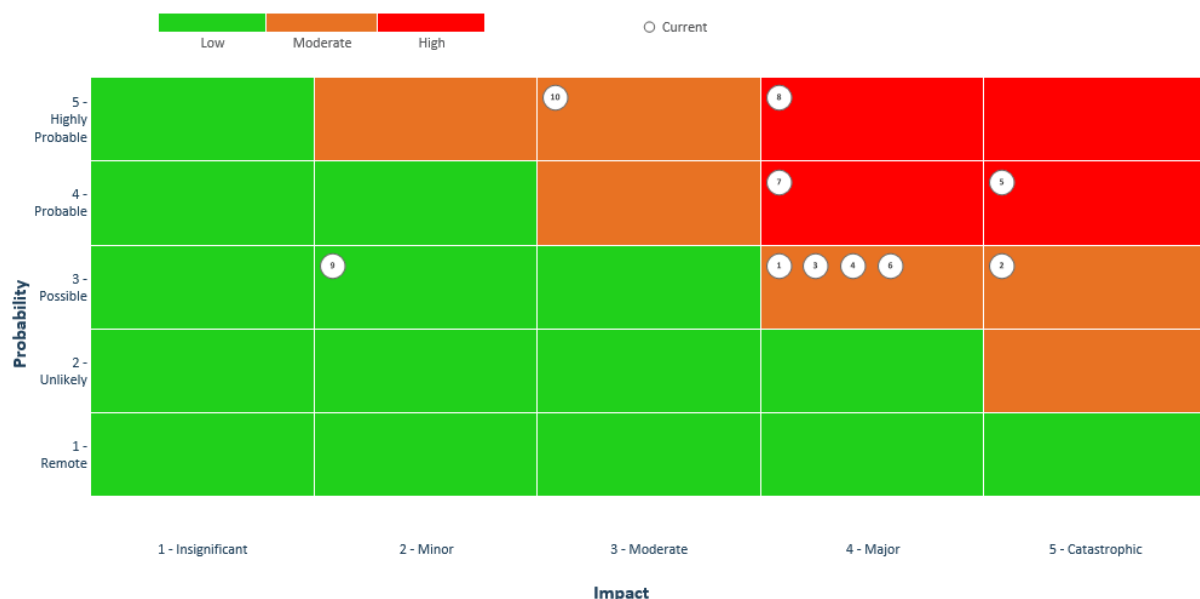
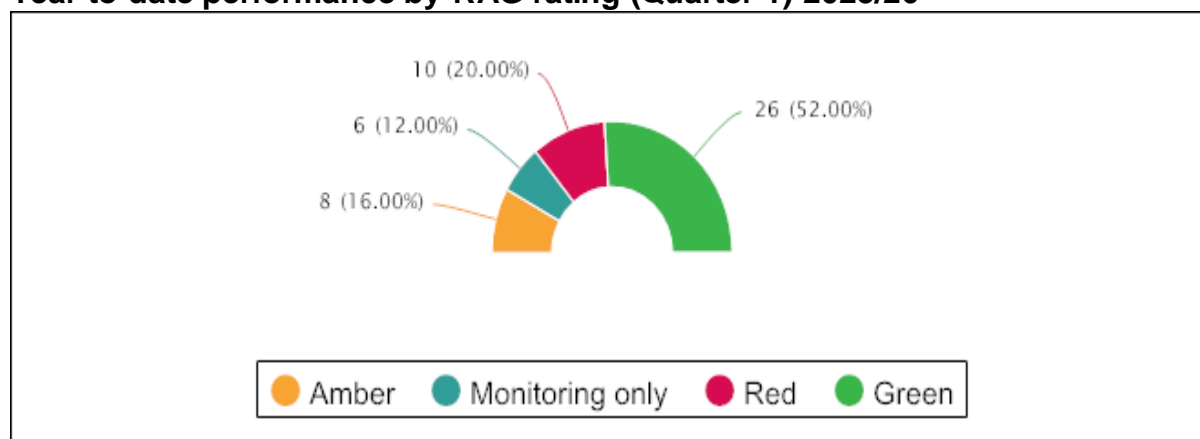


Image 1: Shows the current rating of our ten strategic risks as at 31 June 2025.

9. For additional information regarding the performance and management of the strategic risk register, please refer to the Strategic Risk Management and Summary sections of this report.

## Performance Overview

### Year to date performance by RAG rating (Quarter 1) 2025/26



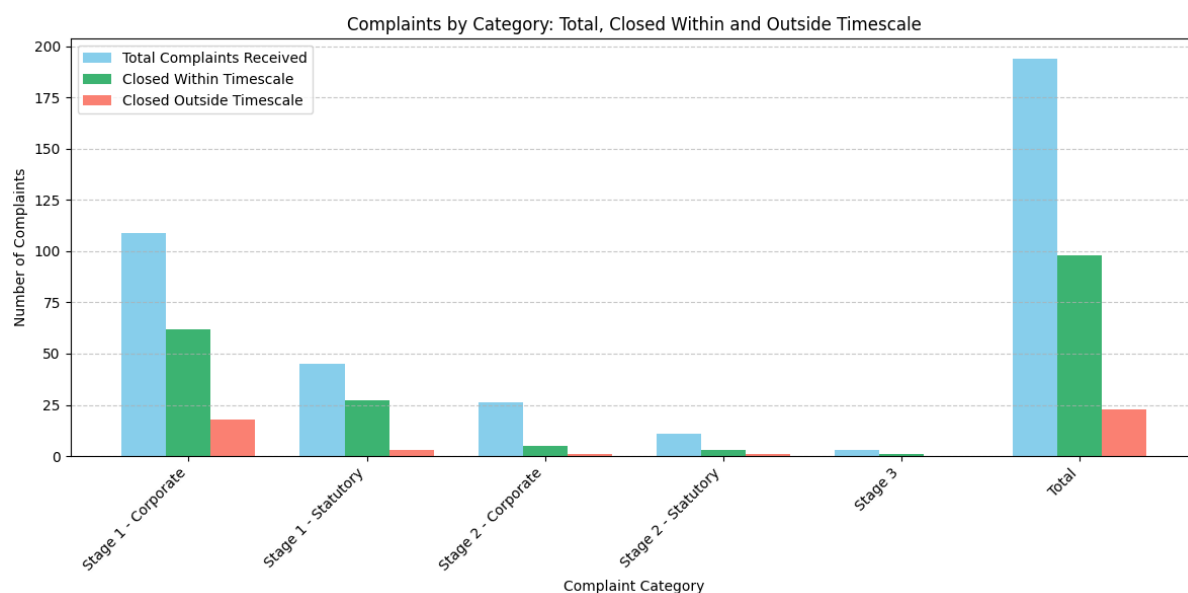
Graph 1: Year to date performance by RAG rating for Quarter 1 2025/26

10. The performance section of this report concentrates on performance measures reporting Red (off target), or Amber, (slightly off target) for the year-to-date position. The full performance report is included in Annex A. Where measures have continued from 2024/25 a direction of travel indicator is included, showing any change in since the previous reporting pattern, ↓ decrease, ↔ Maintain, ↑ Increase. Direction of travel will be incorporated for all measures from Quarter 2 onwards.
11. Throughout the reporting year, there are a variety of reporting periods, including monthly, bi-monthly, quarterly, and annual. Therefore, the number of measures reported can vary across the year. As of the end of Quarter 1 of 2025/26, 50 measures were rated as follows:
- 26 (59%) measures rated as Green (meeting or exceeding target).
  - 8 (18%) measures rated as Amber (narrowly missing target for 2+ months)
  - 10 (23%) measures rated as Red (significantly off target)
  - 6 measures rated as Monitoring only (Monitoring only with no target)

## Complaints and Freedom of Information (FOI) Requests

### Summary of Statutory and Corporate Complaints (Quarter 1 2025/26)

12. The graph below sets out a summary of complaints received and closed during Quarter 1 2025/26. Direction of travel information will be incorporated into performance reporting from Quarter 2 2025/26. Section 10 in this report and Annex B set out additional information.
13. A total of 194 complaints were logged during Quarter 1 2025/36, comprising 154 stage 1 complaints, 37 stage 2 complaints and 3 stage 3 complaints. This represents a 10.2% increase compared to the last quarter.



Graph 2, Summary of Statutory and Corporate Complaints (Quarter 1 2025/26)

- 122 cases were closed, 99 within timescale and 23 outside of timescale. There remain 72 cases still open, 67 cases within timescale and 5 outside of timescale.
- Children's services received 117 (60%) of cases, of the 194 total cases. Of these, 71 were closed (55 within timescale and 16 outside of timescale), 46 remain open (42 within timescale and 4 outside of timescale).

### Freedom of Information Requests (FOI) and Environmental Information Regulation (EIR)

- A total of 451 requests were logged as FOI/EIR during Quarter 1 2025/26, this represents a 16.6% decrease compared to the last quarter.
- 361 requests have been closed during Quarter 1, all within the 20 working days of receiving the initial request. No requests were closed outside of timescale.
- 90 requests remain open and on-time within 20 working days of receiving the initial requests, with none remaining open outside of timescale.
- 100% of requests were closed within timescale.

Direction of travel information will be incorporated into performance reporting from Quarter 2 2025/26. Please refer to Annex B for additional information regarding complaints and FOI / EIR.

### Strategic Risk Management

14. 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. 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.




Status Indicator	Status Description
High	Residual risk rating is high (Score 16 and above)
Medium	Residual risk rating is medium (Score 10-15)
Low	Residual risk rating is low (Score 1-9)
	Risk score has increased, and position declined
	Risk score has stayed the same and position maintained
	Risk score has decreased, and position improved

Table 2: Strategic Risk Key for June 2025

### Strategic Risk Overview











Risk Title	Inherent Risk Score	Previous Risk Score	Residual Risk Score	Movement of risk	Effectiveness of Controls
SR10 Climate Impact	25	20	20		Partially Effective
SR02 Cyber Security	25	15	15		Substantially Effective
SR09 Delivering the Future Together	25	16	16		Substantially Effective
SR01 Financial resilience	25	12	12		Substantially Effective
SR03 Housing Infrastructure (HIF1)	16	12	12		Substantially Effective
SR12 Local Government Reform	25	15	15		Partially Effective
SR04 Managing Demand across Adult's (A) and Children's (C) services	10	8	8		Substantially Effective
SR05 Special Educational Needs and Disability	25	12	20		Substantially Effective
SR11 Section 106	25	9	6		Substantially Effective
SR07 Strategic Workforce Planning	16	12	12		Partially Effective

Table 3: Strategic Risk Overview June 2025

## Strategic Risk Summary

15. Out of the ten strategic risks, eight remained static in their residual risk scores from May 2025 to June 2025.

- **SR05 Special Educational Needs and Disability** saw an increase in its residual risk score, moving from 12 in May 2025 to 25 in June 2025. The negative increase is attributable to several interrelated factors: the financial profiling of the High Needs Block, the anticipated publication of the SEN White Paper and associated long-term policy reforms, and the persistent rise in demand and requests which continue to outpace available resources and the capacity to maintain service sufficiency
- **SR11 SR106** saw a decrease in the residual risk score from 9 in May 2025 to 6 in June 2025. The positive decrease shift in the residual score reflects the enhanced confidence of the council's ability to manage developer contributions effectively.

The Performance and Insight team are working with all risk and control owners to review their control measures and control effectiveness, facilitating an improvement to identifying mitigation and risk management of all strategic risks. These reviews will take place as and when necessary and as a minimum once a quarter. This will be updated and reflected in the Quarter 2 report.

## Performance Measures in Development

16. The following performance measures remain in development with service colleagues.

KPI Name
OCC04.04 Adults aged 65+ (per 100,000) admitted to residential and care homes
OCC04.05 Number of carers assessments completed (Monitoring only)
OCC07.03 Percentage of Children we care for living in county / within 20 miles
OCC07.05 Percentage of referrals to children's social care which are within 12 months of a previous referral
OCC07.07 Percentage of children we care for living with foster carers, friends, or family.
OCC07.08 Percentage of children with an education, health, and care plan (EHCP) supported in mainstream education
OCC07.09 Percentage attendance of pupils in primary, secondary and special schools
OCC07.10 Rate of permanent exclusions (cumulative through academic year)
OCC07.11 Percentage of young people aged 16-18 who are in education, employment, or training

Table 4: Measures in development for 2025/26

## Performance Measures where the Year to Date (YTD) rating is Red or Amber

17. Table 4 shows all the measures that have a year to date (YTD) performance of Red or Amber. New performance measures for 2025/26 are highlighted in blue.

KPI Name	YTD RAG rating
OCC01.01 Reduction in corporate emissions within our "Carbon Neutral by 2030" target	Red
OCC01.03 Total % of household waste which is reused, recycled, or composted	Red
OCC02.02 Number of times refuge bedspaces have been occupied	Amber
OCC02.04 Female Inequality in life expectancy at Birth	Amber
OCC03.06 % of births that have received a face-to-face New Birth Visit, by the age of 12 months old	Amber
OCC03.08 Average response time for attendance at an emergency incident in Oxfordshire by a fire service vehicle	Amber
OCC04.01 % of people who received short-term services during 25/26 with no further support request	Red
OCC05.04 % of Annual change in average nitrogen dioxide concentrations in AQMAs	Red
OCC05.07 Percentage of gullies cleaned against the annual cyclical gully programme	Red
OCC05.08 Highways - Number of non-chargeable defects (NCD) identified (works not completed as instructed or failed due to workmanship)	Amber
OCC05.11 % of the projected 1,400 tonnes of carbon savings achieved in the delivery of the highways service through the use of low-carbon techniques and materials	Amber
OCC06.03 Volunteer hours on the public right of way (PRoW) network through established groups	Amber
OCC09.01 Percentage of businesses that were either compliant when visited or brought into compliance during the period (Trading Standards)	Red
OCC10.08 Corporate complaints completed outside of timeframe	Amber
OCC11.06 Total Outturn variation for DSG funded services (high needs)	Red
OCC11.10 Debt requiring impairment - Corporate Debtors	Red
OCC11.11 Debt requiring impairment - Adult Social Care contribution debtors	Red
OCC11.12 Invoice Collection Rate - Adult Social Care contribution debtors	Red

Table 5: Performance (YTD RAG rating of Red or Amber) by reporting priority.

## Performance Analysis by Strategic Priority

- This section details all measures reporting Red or Amber status (year to date position) with extracted supporting commentary from the Service and the performance analysis. There are eight measures reporting as Amber and ten measures reporting as Red for this Quarter. The direction of travel in performance from the previous reporting period is included where measures have previously been reported on in 2024/25.

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

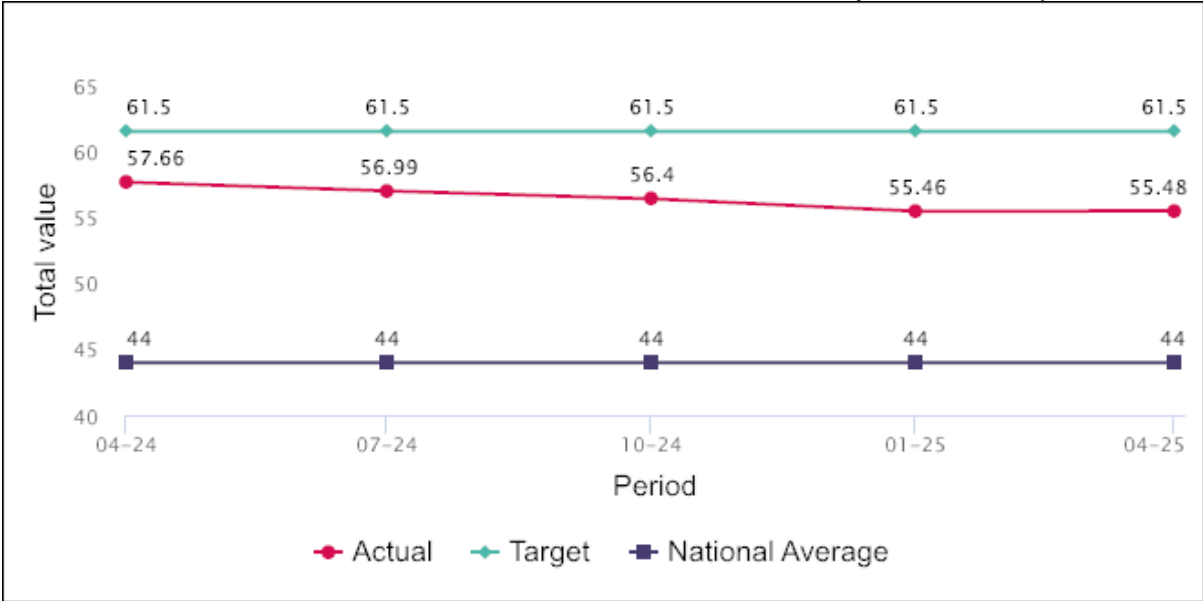
OCC01.01 Reduction in corporate emissions within our "Carbon Neutral by 2030" target

YTD Target	YTD Actual	YTD RAG Rating	Commentary
240	204	Red	<p><b>OCC01.01 Reduction in corporate emissions within our "Carbon Neutral by 2030" target ↔</b></p> <p>The emissions under scope of OCC's Carbon Neutrality 2030 target covers four areas i.e., property, highways electrical assets, fleet, and staff mileage. Note: This KPI is reported on a six-monthly basis, with a three-month delay due to the time required for data collection. In 2024/25, the Council reduced its carbon emissions by 204 tonnes of CO<sub>2</sub>e compared to the previous year. However, this is 36 tonnes below the target of 240 tonnes.</p> <p>The reason for this is the delay in delivery of property and fleet decarbonisation programme. This is due to delay in procurement of delivery mechanism for property retrofit works and volatility in electric vehicle market and changing procurement rules.</p> <p>Property Decarbonisation: Procurement for property has now been finalised and delivery commenced. However, there is risk that delivery for 2025/26 might creep in to 2026/27 risking underachievement also for 2025/26, due to complicated mechanical and electrical design across some of our bigger buildings.</p> <p>Fleet Decarbonisation: The delay in meeting outline target of replacing 99 EVs in 2024/25 was not realised because of reviewing appropriate procurement routes, related to new procurement act requirements that led to unplanned delays. As a result of this, we have carried forward 14 EVs from 2024/25. The 14 vehicles Facilities Management had identified did not make the timeline for the financial year 2024/25 and therefore been carried forward into 2025/26 making the target for this year of 74 electric vehicles.</p> <p>To improve performance, services are introducing service level KPIs as part of the operational plan delivery for next 2 years and carbon management plan. These will be monitored monthly by the services leading the delivery of decarbonisation work, such as property and fleet services.</p>

Table 6: Performance information, and commentary for OCC01.01 Reduction in corporate emissions within our "Carbon Neutral by 2030" target



OCC01.03 Total % of household waste, which is reused, recycled or composted.



Graph 3: Performance for OCC01.03 Total % of household waste which is reused, recycled, or composted for Qtr1 2024 to the end of Q1 2025

YTD Target	YTD Actual	YTD RAG rating	Commentary
61.5%	55.48%	Red	<p><b>OCC01.03 Total % of household waste which is reused, recycled or composted</b> ↓</p> <p>Performance remains in line with January 2025. 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.</p> <p>The joint municipal waste Oxfordshire Partnership sets the target.</p> <p>Oxfordshire residents consistently exceed the national average (44% 2023/24) for household waste recycling. In November 2024, 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.</p>

Table 7: Performance information, commentary, and analysis for OCC01.03 Total % of household waste which is reused, recycled, or composted.

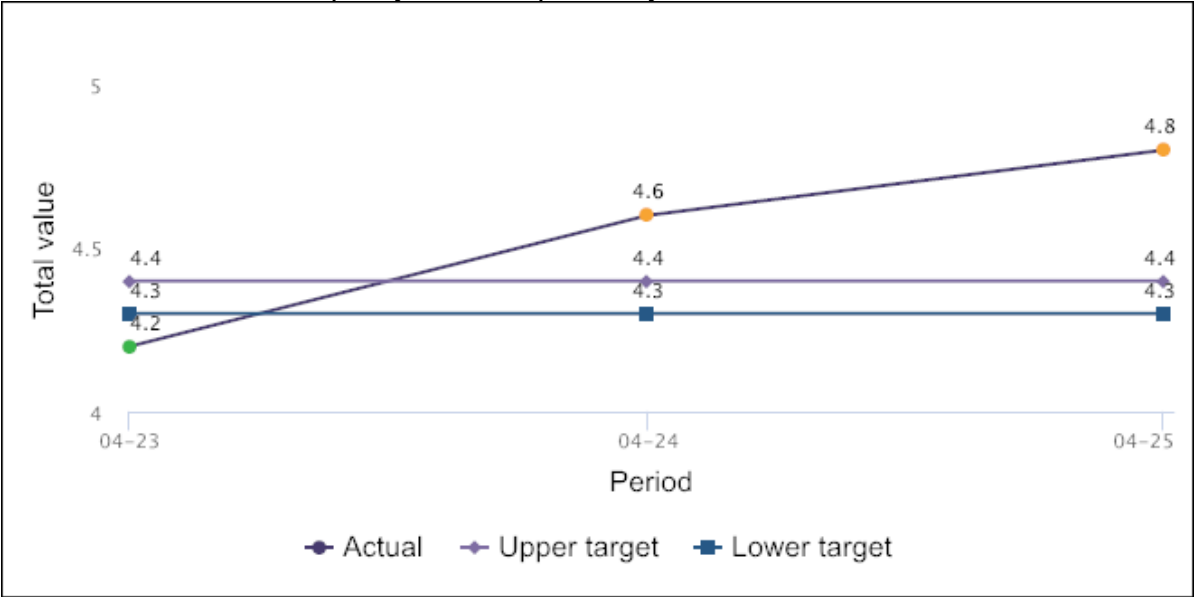
Priority 02: Tackle Inequalities in Oxfordshire

OCC02.02 Number of times refuge bedspaces have been occupied

YTD Target	YTD Actual	YTD RAG Rating	Commentary
39	36	Amber	<p><b>OCC02.02 Number of times refuge bedspaces have been occupied</b></p> <p>Period Apr 2024 - Mar 2025</p> <p>This is an annual KPI relating to the 2024/25 financial year, with a three-month reporting lag. In 2024/25, refuge bedspaces were occupied by 36 adults and children, who moved into refuge. This does not include those who declined a space. The service is facing challenges, especially with housing larger families due to space constraints and the lack of suitable long-term accommodation in Oxfordshire, which has led to some residents staying beyond their six-month limit and facing eviction. We are working to resolve these issues. Oxfordshire Domestic Abuse Service is raising them through the Oxfordshire Domestic Abuse Safe Accommodation Strategy and its working group to find better solutions and support.</p> <p>The Council continues to seek ways to support residents in need of refuge. Plans are in place to increase the number of spaces available for victims of domestic abuse.</p>

Table 8: Performance information, commentary, and analysis for OCC02.02 Number of times refuge bedspaces have been occupied.

OCC02.04 Female inequality in life expectancy at birth



Graph 4: Performance visualisation for OCC02.04 Female inequality in life expectancy at birth for the past 3 years

YTD Target	YTD Actual	YTD RAG rating	Commentary
4.4	4.8	Amber	<p><b>OCC02.04 Female inequality in life expectancy at birth</b> ↓</p> <p><i>Data in the graph against 2025 relates to the period 2021-23, data against 2024 relates to the period 2020-22 and data against 2023 relates to the period 2019-2021.</i></p> <p>Period 2021-2023</p> <p>This is an annual KPI relating to 2021/2023 financial years, with a three-month reporting lag. This KPI looks at the average number of additional years a female baby born in the least deprived 20% of areas can expect to live compared to one born in the most deprived 20% has exceeded its target.</p> <p>Oxfordshire's inequality in life expectancy at birth for females has increased by 0.2 from the previous year (4.6) and remains higher than levels reported before the pandemic (4.0 in 2018-20). A total of 14 Community Insight Profiles have now been completed. The final profile for Bicester West is due to be published online by the end of June 2025. All reports are available on the Oxfordshire Data Hub along with a link to access to the new Interactive Community Insight Profile (ICIP) Dashboard. Grant funding rounds for the initial 10 priority areas and Berinsfield are now complete with grant schemes for Witney Central area, Wood Farm and Bicester West currently in the planning stages. Community Health Development Officers (CHDOs) are in place to cover 13 of the 14 profile areas, and contracts for the CHDOs in the initial 10 priority areas are being extended following an evaluation of their roles.</p> <p>The target is set at 4.40, while the performance is 4.80. This indicates a wider gap in life expectancy than anticipated, suggesting that life expectancy inequality between the most and least deprived areas has increased beyond the target. While performance indicates an increase, it highlights the need for continued efforts to reduce disparities in health outcomes across the county.</p>

Table 9: Performance information, commentary, and analysis for OCC02.04 Female inequality in life expectancy at birth

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

OCC03.06 Percentage of births that have received a face-to-face new birth visit, by the age of 12 months old.

YTD Target	YTD Actual	YTD RAG rating	Commentary
82%	81.7%	Amber	<p><b>OCC03.06 Percentage of births that have received a face-to-face new birth visit, by the age of 12 months old.</b></p> <p>Period 2024/25 - Quarter 4</p> <p>This measure is reported a quarter in arrears. This universal review is offered to all children as they approach their first birthday. In the quarter the service completed 1,427 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 of age. If a family declines or does not attend an appointment the service follows up with an additional offer to undertake a review and this may then be outside of the 12-month timescale. In this quarter 1,625 babies or 89.7% have received a review by 15 months.</p> <p>During Quarter 4 of the 2024/25 financial year, 81.7% of children (1,427 out of 1,746) were reviewed by health visitors as they turned 12 months old. slightly below the target by 0.3 percentage points (6 children). This rate increased to 89.7% by 15 months of age. Actions such as a text reminder service and additional staff have been implemented to improve timeliness. Oxfordshire's 12-month review rate (89.7%) by 15 months of age remains above the national average of 86.5%.</p>

Table 10: Performance information, commentary, and analysis for OCC03.06 Percentage of 12-month reviews by 12 months.

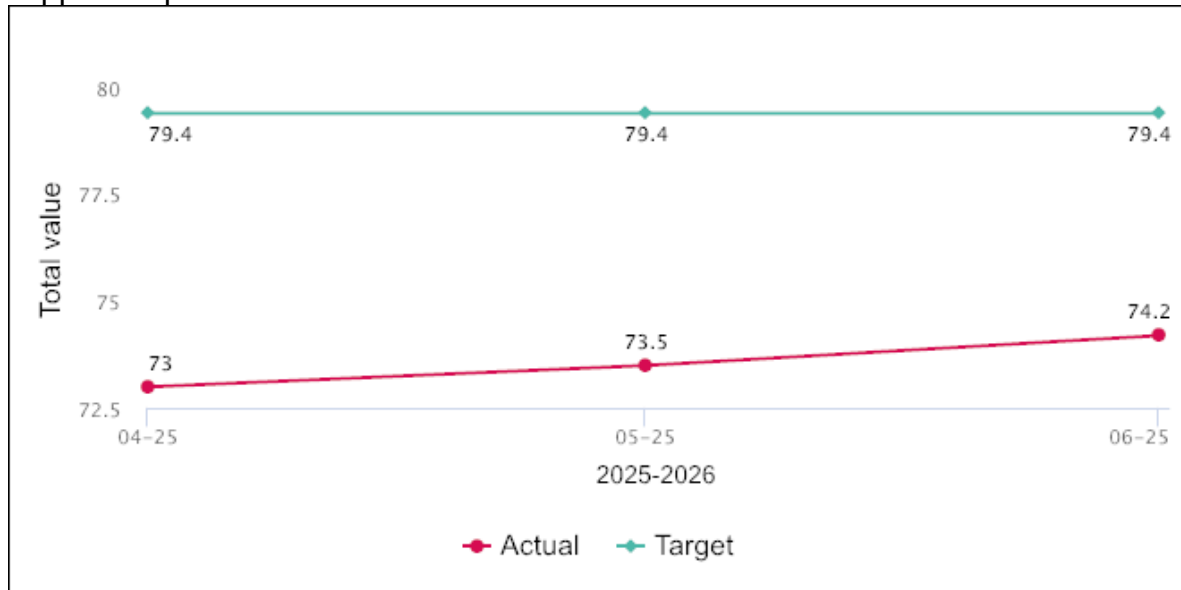
OCC03.08 Average response time for attendance at an emergency incident in Oxfordshire by a fire service vehicle

YTD Target	YTD Actual	YTD RAG rating	Commentary
562	565	Amber	<p><b>OCC03.08 Average response time for attendance at an emergency incident in Oxfordshire by a fire service vehicle</b> ↓</p> <p>During Quarter 1, the accumulated response time was 9 minutes and 25 seconds (565 seconds) slightly above the target of 9 minutes and 22 seconds (562 seconds). OFRS continues to refine its interim response model to improve response time closer to the target and the national average response time of 9 minutes (540 seconds).</p> <p>During this reporting period, three significant changes to our normal operating model have occurred. Three fire stations have been working from their business continuity location due to building works, and a wholetime crew moving to cover the Bicester area from Oxford City for 6 weeks due to the Bicester Major Incident on 15 May 2025, which has affected both areas.</p> <p>The difference in response times between the two areas is explained by the fact that whilst our wholetime crews attend a large number of incidents within the city, resulting in a positive impact in overall response times, attending remote incidents in more rural areas clearly results in a negative impact. Work continues with the interim response model which aims to try and improve our response time towards this national level.</p>

Table 11: Performance information, commentary, and analysis for OCC03.08 Average response time for attendance at an emergency incident in Oxfordshire by a fire service vehicle.

## 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



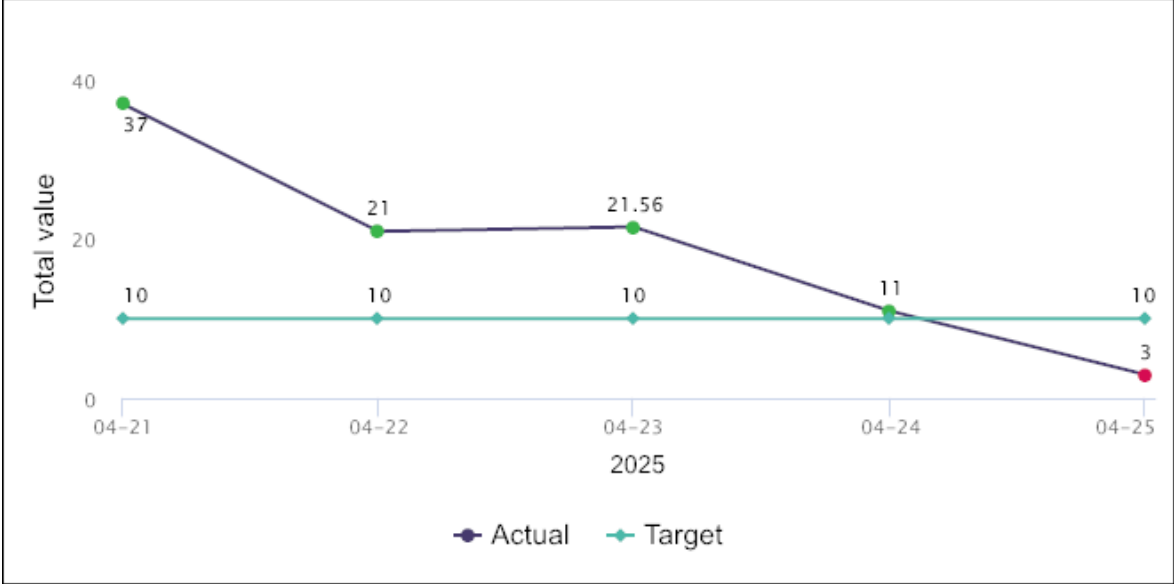
Graph 5: Performance for OCC04.01 % of people who received short-term services during 25/26 with no further support request

YTD Target	YTD Actual	YTD RAG Rating	Commentary
79.4	74.2	Red	<p>OCC04.01 % of people who received short term services during 2025/26 with no further support request.</p> <p>↑</p> <p>To improve the %, we developed and delivered a training programme to all our strategic providers, and this is now being rolled out to zonal providers. This training aims to improve providers' ability to implement reablement and therapy driven support plans. We have been working closely with system partners to look at where resource could be redirected into our Home First Teams to allow more hands-on rehabilitation and reablement to be delivered. We expect to see the impact of these targeted interventions in 2-3 months. Average for England in 2024/25 78%.</p>

Table 12: Performance information, and commentary for OCC05.04 % of Annual change in average nitrogen dioxide concentrations in AQMAs

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

OCC05.04 % of Annual change in average nitrogen dioxide concentrations in AQMAs



Graph 6: Performance for OCC05.04 % of Annual change in average nitrogen dioxide concentrations in AQMAs for the previous five years.

YTD Target	YTD Actual	YTD RAG Rating	Commentary
10	3	Red	There are currently 9 air quality management areas (AQMA) in Oxfordshire declared in relation to nitrogen dioxide concentrations. The highest levels recorded in each of the 9 AQMA within Oxfordshire were recorded by the District and City Councils. The average of the highest levels recorded was 31.26 µg/m3 which is less than the UK’s statutory limit of 40 µg/m3. The 2024 figure is a 3 % reduction in the average of highest nitrogen dioxide levels recorded in each of the 9 AQMA (under the 10 % target by 7 %) compared to 2023 levels and a 39 % reduction compared to the baseline year of 2019. Every year air pollutant levels are likely to fluctuate due to weather conditions and other local conditions such as road closures near monitoring site. However, the downward trend is apparent across the UK, with most monitoring sites showing reductions in nitrogen dioxide levels. This is likely to be due to newer road vehicles having to meet stricter emission standards and the uptake of electric road vehicles. A national move away from coal usage in power generation has also impacted nitrogen dioxide levels.

			The Service is working in line with the Council's Air Quality Strategy and Route Map actions, and the Environment Act 2021 duty to co-operate with the District and City Councils' Air Quality Management duties of producing Air Quality Action Plans and supporting the improvement of air quality.
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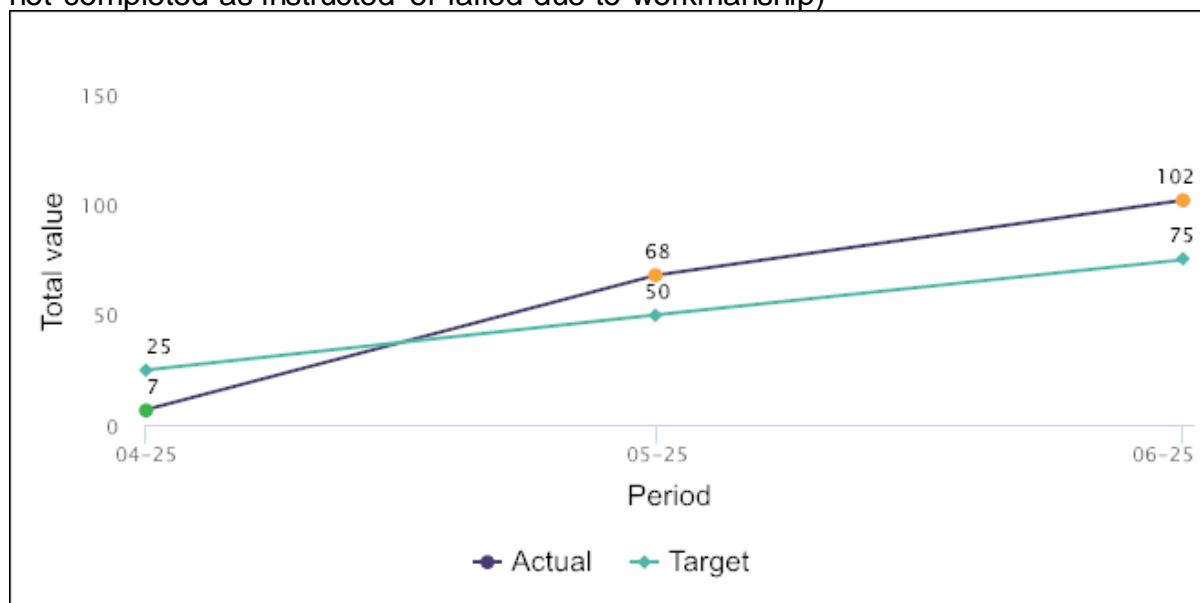
Table 13: Performance information, and commentary for OCC05.04 % of Annual change in average nitrogen dioxide concentrations in AQMAs.

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

YTD Target	YTD Actual	YTD RAG rating	Commentary
100%	69%	Red	<p>The programme experienced a gradual start as it became established, and resources were mobilised.</p> <p>21,614 gullies were emptied in quarter 1, this was 69% of our pro-rata target of 31,231. Whilst below the planned target for the quarter, plans have been put in place to improve performance and there is confidence that by the year-end target will be met.</p>

Table 14: Performance information, commentary, and analysis for OCC05.07 Percentage of gullies cleaned against the annual cyclical gully programme.

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





Graph 7: Performance for OCC05.08 Highways – Number of non-chargeable defects (NCDs) identified (works not completed as instructed or failed due to workmanship)

YTD Target	YTD Actual	YTD RAG rating	Commentary
75	102	Amber	During Quarter 1, a total of 102 non-chargeable defects (NCDs) were recorded, (April 7, May 61, June 34) with May accounting for the highest number at 61 (60%). The Service is actively working to ensure contracts are being delivered according to specifications. Between April and May, a dedicated resource was appointed to review contract completions and challenge the quality of work delivered. A step change in performance is anticipated in the coming months following the work undertaken.

Table 15: Performance information, commentary, and analysis for OCC05.08 Number of non-chargeable defects (NCD) identified (works not completed as instructed or failed due to workmanship).

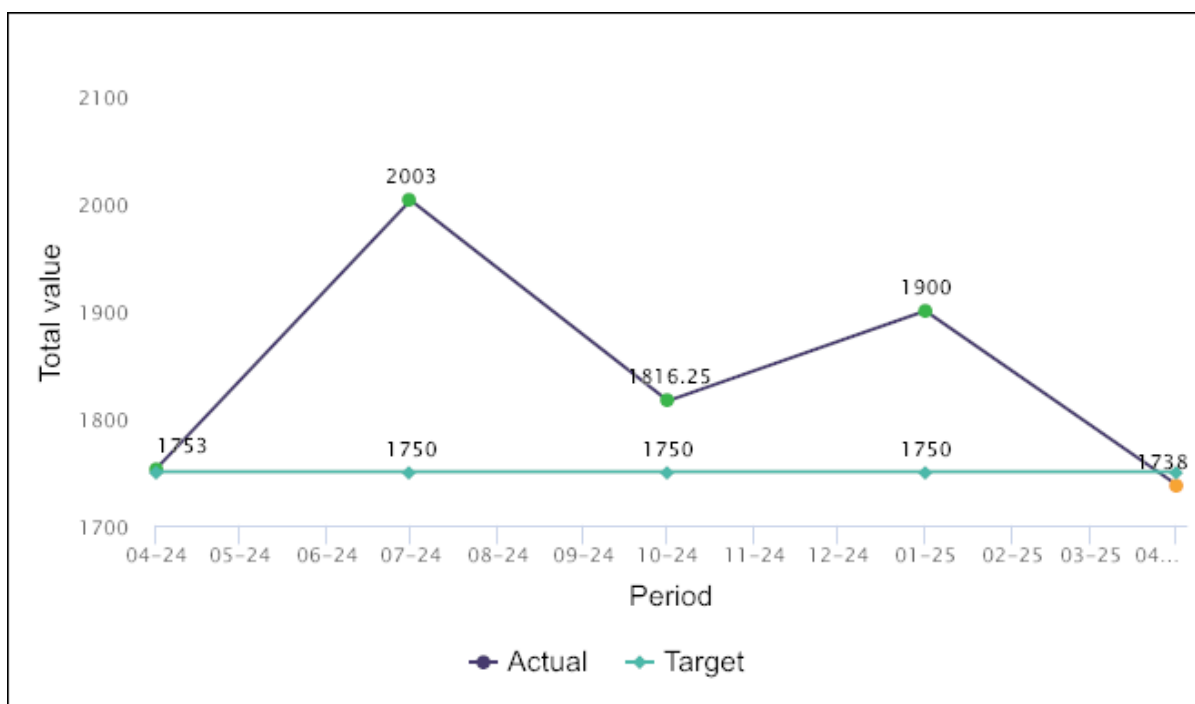
OCC05.11 % of the projected 1,400 tonnes of carbon savings achieved in the delivery of the highways service through the use of low-carbon techniques and materials

YTD Target	YTD Actual	YTD RAG rating	Commentary
100%	99%	Amber	Carbon Savings of 1400 Tonnes total end of year target and monthly profiles based upon 2025/26 programme outturn, determined prior to the 2025-26 programme being issued.  The service has achieved 99% of the quarter's savings.

Table 16: Performance information, commentary, and analysis for OCC05.11 % of the projected 1,400 tonnes of carbon savings achieved in the delivery of the highways service through the use of low-carbon techniques and materials.

## Priority 6: Preserve and improve access to nature and green spaces

OCC06.03 Volunteer hours on the public rights of way (PRoW) network through established groups



Graph 8: Performance for OCC06.03 volunteer hours on the public rights of way (PRoW) network through established groups from Q1 2024 to the end of Q1 2025

YTD Target	YTD Actual	YTD RAG Rating	Commentary
1750	1738	Amber	Performance is slightly below target, at 12 hours. Work continues with volunteer groups to identify additional support that OCC can provide.

Table 17: Performance information and commentary for OCC06.03 Volunteer hours on the public rights of way (PRoW) network through established groups.

## Priority 9: 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)

YTD Target	YTD Actual	YTD RAG rating	Commentary
90%	72%	Red	This is a new measure for 2025/26, and the data collection process was implemented within the quarter. Therefore, we expect an increase in compliance to be improved from Quarter 2 onwards. Officers are waiting for additional information from several businesses before more specific advice can be provided to them and their updated compliance status recorded. This will see this performance measure improve.

Table 18: Performance information and commentary for OCC09.01 Percentage of businesses that were either compliant when visited or brought into compliance during the period (Trading Standards).

## Priority 10: Running the business – Complaints and Freedom of Information (FOIs)

OCC10.08 Corporate complaints completed outside of timeframe

YTD Target	YTD Actual	YTD RAG rating	Commentary
15%	26.3%	Amber	During Quarter 1, a total of 135 complaints were logged. The standard resolution timescale for Stage 1 complaints is 10 working days and Stage 2 is 20 working days. Of the 109 stage 1 complaints received, 62 were closed within timescale, 18 (22.5%) were closed outside the standard timescale, 27 remain open within timescale. 2 are open outside of timescale. Of the 26 stage 2 complaints received, 6 were closed within timescale, 1 (14.3% complaint was closed outside of timescale. 19 remain open within timescale. The customer service continues to work with services to ensure prompt resolution of the complaints logged.

Table 19: Performance information, commentary, and analysis for OCC10.08 Corporate complaints completed outside of timeframe.

## Priority 11: Running the business: Finance

The finance position that aligns to this performance reporting period, Quarter 1 2025/26 was set out in Item 17 of the Cabinet agenda on 15 July 2025 and set out the forecast position at the end of May 2025: [Business Management & Monitoring Report – Revenue Update and Monitoring Report](#).

KPI Name	Target	Forecast/ YTD Actual	RAG rating
OCC11.06 Total Outturn variation for DSG funded services (high needs)	£26.7m (*)	£44.8m	Red
OCC11.10 Debt requiring impairment - Corporate Debtors	£0.5m	£0.8m	Red
OCC11.11 Debt requiring impairment - Adult Social Care contribution debtors	£4.3m	£4.6m	Red
OCC11.12 Invoice Collection Rate - Adult Social Care contribution debtors	94%	93.8%	Red

Table 20: Performance information for Finance measures (OCC11.06, OCC11.10 & OCC11.12)

(\*) Mitigated forecast as per January 2025 Budget & Business Planning Report. This was updated in the report to Cabinet in July 2025.

## Homes for Ukraine Scheme

- 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 tariff funding for individual arrivals in their area of responsibility. Funding was initially provided as a one-off

payment at the level of £10,500 per guest, reducing to £5,900 for all new arrivals from 1 January 2023. For eligible minors the tariff continues at £10,500. Quarterly claims for any new arrivals continue to be submitted to the Government.

20. 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 new arrivals) for the HfU programme in Oxfordshire is £25.8m.
21. A two-year partnership delivery plan was approved by the Oxfordshire Chief Executives in September 2024 and set 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. 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.
22. In September 2024, [Cabinet](#) approved the allocation of the Homes for Ukraine grant funding through to 31 March 2026. Annex C sets out the updated use of the funding through to 31 March 2027 along with the indicative use of the remaining £1.2m funding by 31 March 2028.
23. Cabinet is requested to approve the use of the grant funding as set out in Annex C.

### **Financial Implications**

24. The report provides an overview of the council's service performance and strategic risks which contribute to council's financial position and resilience. While demand for social care (Strategic Risk SR04) continues to be managed, the assessed risk for SR05 Special Educational Needs and Disability has increased to red. There is also an increase in the deficit against High Needs Dedicated Schools Grant in performance measure OCC11.06 Total Outturn variation for DSG funded services. This was £44.8m in the report to Cabinet in July 2025 and expected to increase further in the next update to Cabinet in October 2025.
25. Further information on how High Needs deficits will be managed in future is expected later in the year along with a White Paper on SEND reform. However, the growing deficit, and scale of the increase in 2025/26, means this is a significant risk to the council's on-going financial resilience.

Comments checked by:  
Kathy Wilcox, Head of Corporate Finance

### **Legal Implications**

26. The Council's constitution at Part 3.2 (Budget and Policy Framework) sets out the obligations and responsibilities of both the Cabinet and the Council in approving, adopting, and implementing the council's budget and policy framework.

27. 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 the risk, performance and finance position for the Council as at 31 June 2025 as part of its fiduciary duty to implement budgetary controls and monitoring.

Comments checked by: Jay Akbar, Head of Legal and Governance Services.

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