

25/26 Quarter 2 July-September











Oxfordshire County Council









Print Date: 07-Nov-2025

25/26 Quarter 2 July-September

FROM 01-APR-2025 TO 30-SEP-2025



Linked Items	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
OCC01.03 Total % of household waste which is reused, recycled or composted	%		61.50	54.17	 RED	61.50	54.17	 RED
<p>Comments : Quarterly reporting pattern Data 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.</p> <p>Oxfordshire residents consistently exceed the national average (44% 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.</p>								
OCC02.01 Digital Inclusion through libraries (number of hours of use of library public computers)	#		6,000.00	7,133.00	 GREEN	6,000.00	7,133.00	 GREEN
Comments : This figure remains above target as the rollout of replacement public computers was completed on 26 September.								
OCC02.03 Number of physical visits to Libraries	#		125,000.00	167,681.00	 GREEN	125,000.00	167,681.00	 GREEN
Comments : The number of physical visits to libraries remains well above target, and came in at just over 2 million for 2024/25. This continuing success is partly a result of the high number of activities (including school visits) that library staff organise.								
OCC03.04 Reduce the % of women smoking in pregnancy to contribute towards Oxfordshire smokefree strategy.	%		6.00	4.60	 GREEN	6.00	4.60	 GREEN
Comments : Smoking cessation is now embedded in maternity services at OUH with direct support in place, alongside a new national incentive scheme. This is supported by vape provision to eligible household members.								
OCC03.06 % of births that have received a face-to-face New Birth Visit, by the age of 12 months old	%		87.00	83.90	 AMBER	87.00	83.90	 AMBER

Comments : 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.									
OCC03.08 Average response time for attendance at an emergency incident in Oxfordshire by a fire service vehicle	#	563.00	559.00	 GREEN	563.00	559.00	 GREEN		
Comments : Quarterly reporting period. 9 minutes (540 seconds) is an average level which a number of services achieve, nationally. Previously Oxfordshire Fire and Rescue Service (OFRS) have aimed for 10 min and 14 min, 80% and 95% of the time. The new metric is challenging to achieve due to a variety of factors: the reduction in Automatic Fire Alarms (AFA) has resulted in a disproportionate reduction of calls near wholetime resources, meaning an average calculation of the response times across the county no longer benefits from these times. During this reporting period, three significant changes to our normal operating model have occurred with three fire stations 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 the 15th May, which has a slightly negative effect in both areas. 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. During Quarter 1, the accumulated response time was 9 minutes and 25 seconds (565 seconds) slightly below the target of 9 minutes and 23 (563) seconds. Oxfordshire Fire and Rescue Service (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).									
OCC03.10 Number of accidental fires in people's homes per 100,000 population	#	8.73	7.60	 GREEN	8.73	7.60	 GREEN		
Comments : Q1 actual is below both target and the national average, based on 10 years of data.									
OCC04.01 % of people who received short-term services during 25/26 with no further support request	%	79.40	75.30	 RED	79.40	75.30	 RED		
Comments : We are making small gains in terms of % to independence, training of zonal providers on reablement is now live and this should help improvement our outcomes. We are also looking to recruit 13 more staff to support pathway 1 discharges and increase quality and timely assessment of reablement episodes.									
OCC04.02 % of residents 18-64 with Learning Disability support who live on their own or with	%	91.75			91.75				



family (Monitoring only)							
Comments : N/A							
OCC04.03 % Section 42 safeguarding enquiries where identified risk was reduced or removed	%	93.00	94.00	<div><div></div><div></div><div></div></div> <div>GREEN</div>	93.00	94.00	<div><div></div><div></div><div></div></div> <div>GREEN</div>
Comments : Our figure continues to be above the national average of 91%. Our focus continues to be keeping people safe.							
OCC04.04 Adults aged 65+ (per 100,000) admitted to residential and care homes	#	527.00	512.16	<div><div></div><div></div><div></div></div> <div>GREEN</div>	527.00	512.16	<div><div></div><div></div><div></div></div> <div>GREEN</div>
Comments : Target of 527 now added to this measure as we look for a 5% reduction from the 2024-25 figure.							
OCC04.05 Number of carers assessments completed (Monitoring only)	#	232.00			232.00		
Comments : Monitoring only. Monthly reporting period. April 209 assessments, May 202 assessments, June 224 assessments total 635 assessments during Quarter 1							
OCC04.06 % of young people referred who have an ASC assessment in place by their 18th birthday	%	90.00	96.00	<div><div></div><div></div><div></div></div> <div>GREEN</div>	90.00	96.00	<div><div></div><div></div><div></div></div> <div>GREEN</div>
Comments : Good progress continues to be made in this area. No concerns currently.							
OCC04.07 The number of people supported into employment (Monitoring only)	#	5.00			5.00		
Comments : Good progress continues to be made. There is a new supported employment program called Connect to Work which is due to launch in Nov 25.							
OCC05.03 KM of footway / cycleway maintenance undertaken	km	24.80	7.15	<div><div></div><div></div><div></div></div> <div>RED</div>	24.80	13.62	<div><div></div><div></div><div></div></div> <div>RED</div>
Comments : 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	%	100.00	89.94	 RED	100.00	89.94	 RED
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Comments : 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 Highways - Number of non-chargeable defects (NCD) identified (works not completed as instructed or failed due to workmanship)	#	25.00	68.00	 RED	150.00	340.00	 RED
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Comments : This month's figure of 68 shows a monthly rise of NCDs compared to last month's 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	km	17.50	16.40	 AMBER	17.50	16.40	 AMBER
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Comments : 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.











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	%	100.00	100.00	 GREEN	100.00	100.00	 GREEN
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Comments : Cumulative total exceeded up to the end of Q2, currently on track to meet savings by the end of financial year.

OCC06.02 Percentage of newly planted trees still alive on land OCC own & manage	%	90.00	95.60	 GREEN	90.00	95.60	 GREEN
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Comments : No further deaths reported but some trees are showing signs of stress, due to unprecedented dry and hot weather combined with unusually strong winds which increase evaporation and cause windburn to the leaves and juvenile branches.

OCC06.03 Volunteer hours on the public right of way (PRoW) network through established groups	#	1,750.00	2,015.00	 GREEN	3,500.00	3,753.00	 GREEN
Comments : A very strong performance by our volunteer groups, making best use of the dry summer.							
OCC06.04% [by length] of Public Rights of Way network free from serious issues or obstruction	%	90.00	90.00	 GREEN	90.00	90.00	 GREEN
Comments : The Countryside Access Team have been working hard to ensure the public rights of way network is accessible. Over the past six months an additional 16km of the network has been recorded as free from serious obstruction.							
OCC07.01 % of Education Health & Care Plans completed within 20 weeks (excluding exceptions)	%	46.00	39.00	 AMBER	46.00	39.00	 AMBER
Comments : No commentary provided.							
OCC07.02 Number of families open to early help (including being supported by partners) (Monitoring only)	#		1,068.00			1,068.00	
Comments : Number open to Family Help 1096 with 506 open with LCSS involvement							
OCC07.03 Percentage of children we care for living in county/within 20 miles	%	75.00	58.00	 AMBER	75.00	58.00	 AMBER
Comments : We continue to build relationship with local providers to support bringing our CWCF back to Oxfordshire. With the summer holidays approaching there is less foster carer availability. We continue to try and match our children with our internal provisions as a priority.							
OCC07.04 Number of referrals to children's social care (Monitoring only)	#		712.00			712.00	
Comments : Small decrease due to summer anticipated to increase. This is conversion to CSC assessment rather than contacts to MASH							
OCC07.06 Number of Oxfordshire children we care for (excludes unaccompanied asylum-seeking children) (Monitoring only)	#		709.00			709.00	

Comments : The change in figure is a reflection of children on Care Orders which have been discharged allowing them to return to the care of their parents. As well as alternative care arrangements being secured due to Special Guardianship or Adoption orders being obtained.					
OCC07.08 Percentage of children with an education, health and care plan (EHCP) supported in mainstream education	%	0.00	0.00	 GREEN	0.00 0.00  GREEN
Comments : This KPI is still under discussion.					
OCC07.09 Percentage attendance of pupils in primary, secondary and special schools	%	0.00	92.80	 GREEN	0.00 92.80  GREEN
Comments : Terms 1-6 (whole year 24/25)					
OCC07.10 Rate of permanent exclusions (cumulative through academic year)	#	0.01	0.04	 AMBER	0.01 0.04  AMBER
Comments : Terms 1-6 (whole year 24/25)					
OCC07.11 Percentage of young people aged 16-18 who are in education, employment or training	%	91.70	62.87	 RED	91.70 89.36  AMBER
Comments : 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.					
OCC07.12 Percentage of 2 to 2½ year reviews using Age and Stages Questionnaire (ASQ-3 third edition of the developmental screening tool)	%	87.00	98.00	 GREEN	87.00 98.00  GREEN
Comments : This indicator is well above target. The Health Visiting workforce completed 1,535 reviews in this quarter to check the development of children. If children are not at the expected level the family are offered advice and support and referred on to specialist health services where needed. This supports children to be ready to learn and thrive when they					

start at school.

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

%

90.00

88.00



AMBER

90.00

88.00



AMBER

Comments : 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 in to compliance, or for formal action to conclude.

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

%

90.00

99.00



GREEN

90.00

99.00



GREEN

Comments : We have conducted 99 audits this quarter. Out of these, only one business remains non-compliant, as we have served an Enforcement Notice which is currently still active. This measure still remains above target.

OCC11.01 Overall forecast revenue variance across the Council

£

0.00

600,000.00



RED

0.00

600,000.00



RED

Comments : 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

%

90.00

50.00



RED

90.00

50.00



RED

Comments : 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.

OCC11.03 General balances are forecast to remain at or above the risk assessed level

%

85.00

113.00



GREEN

85.00

113.00



GREEN

Comments : General balances are currently forecast to be above the £30.2m risk assessed level for 2025/26 at 31 March 2026.

OCC11.04 Directorates deliver services and achieve planned performance within agreed budget

%

1.00

0.90



GREEN

1.00



0.90



GREEN

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	£	4,300,000.00	4,460,610.00	 RED	4,300,000.00	4,460,610.00	 RED
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Comments : 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	%	94.00	93.97	 RED	94.00	93.97	 RED
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Comments : 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%.

Analysis:
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.



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