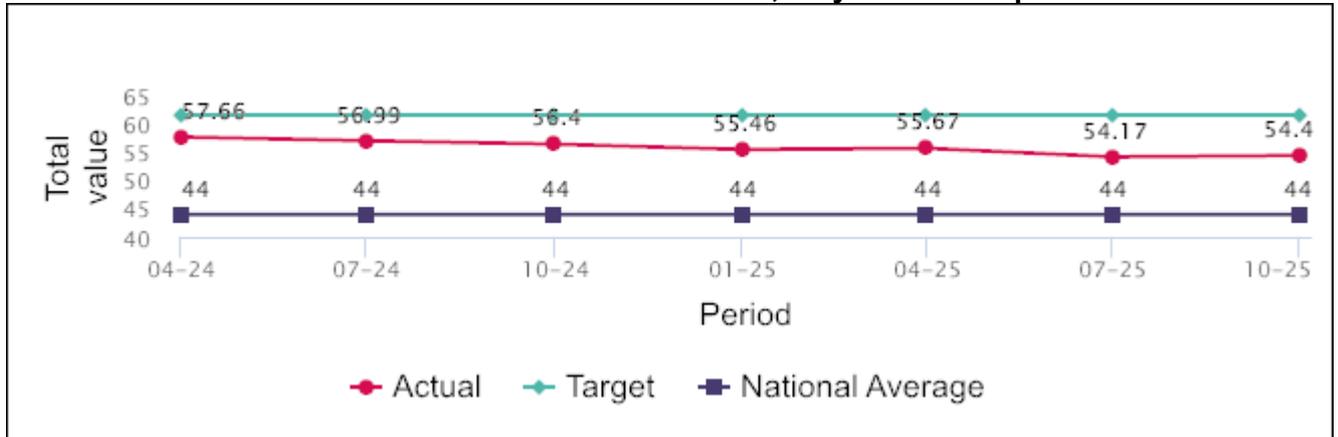


Annex B – Performance analysis by strategic priority Quarter 3 2025/26

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

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

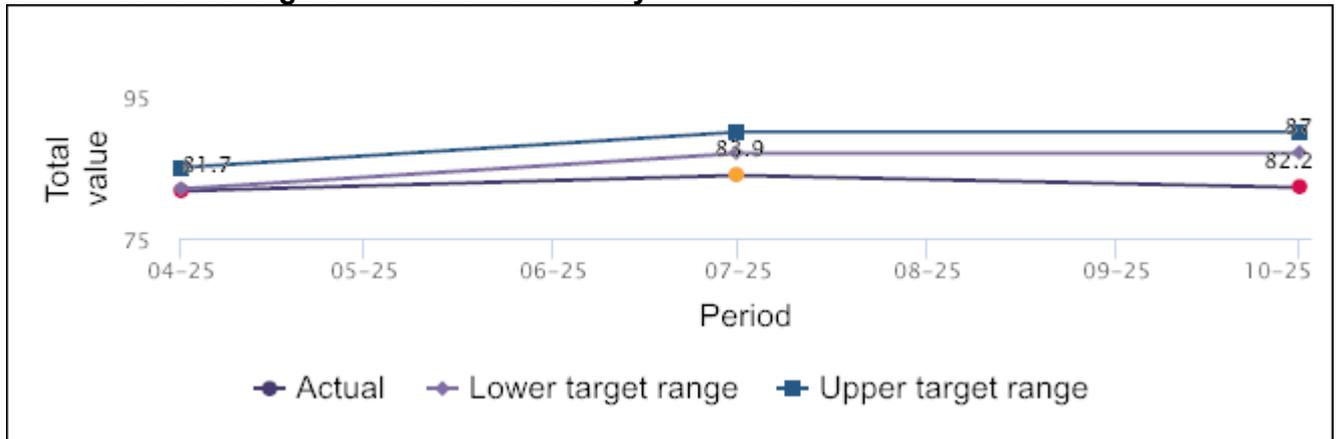


Commentary

Updated to usual one month in arrears. Very slight improvement on last reporting period, but continuing the trend of reduced performance compared to previous years. Overall likely to remain around this level during all of 2025/26. 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.

Priority 3: Prioritise the health and wellbeing of residents

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



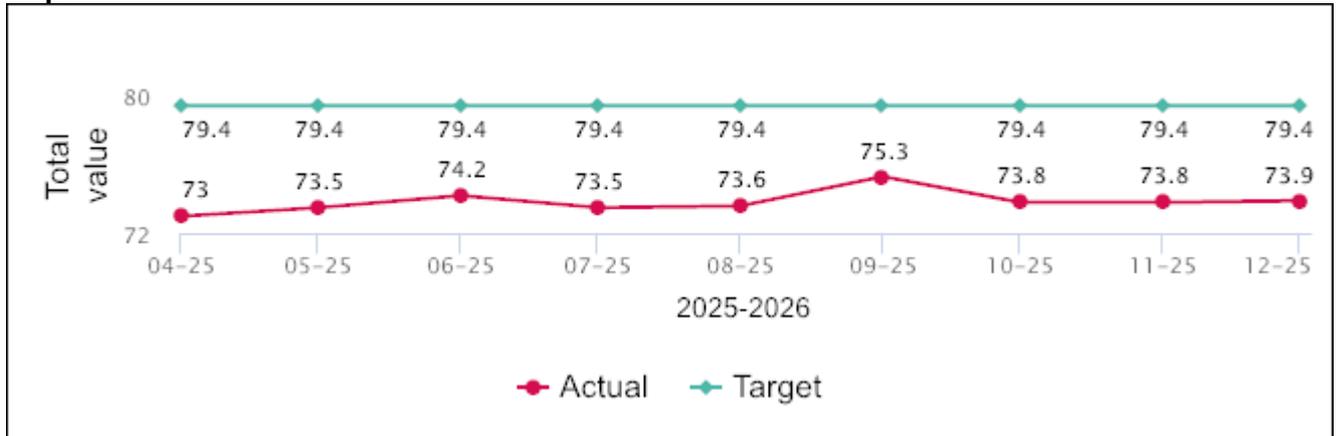
Commentary

Period Q2-25

This universal review is offered to all children as they approach their first birthday. In the quarter the service completed 1509 reviews (against a target of 1597). 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 1679 babies or 88.6% have received a review by 15 months.

Priority 04: Support carers and the social care system

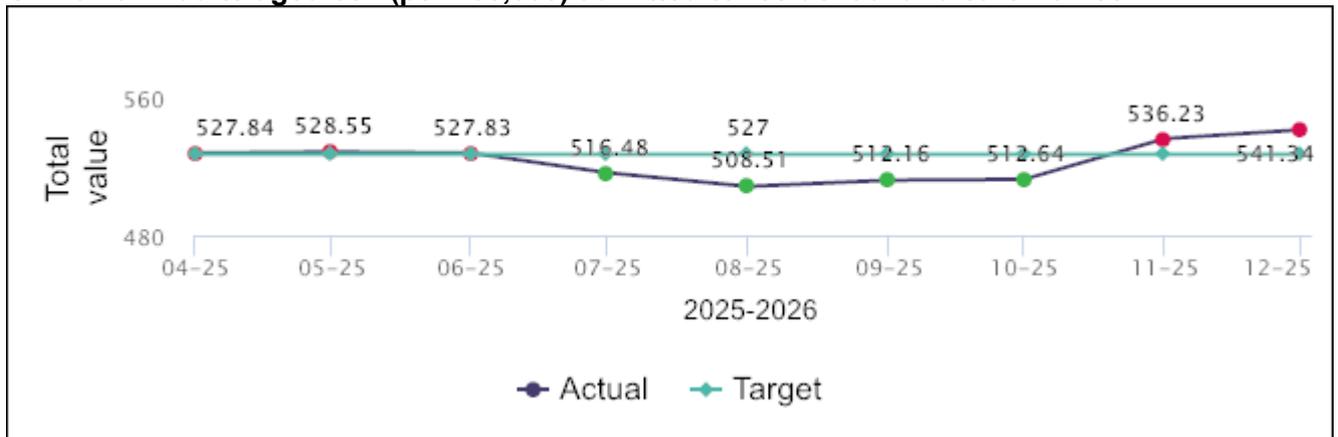
OCC04.01 % of people who received short-term services during 25/26 with no further support request



Commentary

Whilst the overall % to independence remains static for the last rolling 12 months, there are improvements that have been seen in the last 3 months following training of strategic providers, increased staffing levels and refinement of the discharge pathway available. Going forward our aim is to reflect these positive improvements in a way that is clear to all. Training continues to be delivered to zonal providers of reablement, prompt recording of outcomes is being actively worked on with the Home First multi-disciplinary team and recruitment to new posts.

OCC04.04 Adults aged 65+ (per 100,000) admitted to residential and care homes

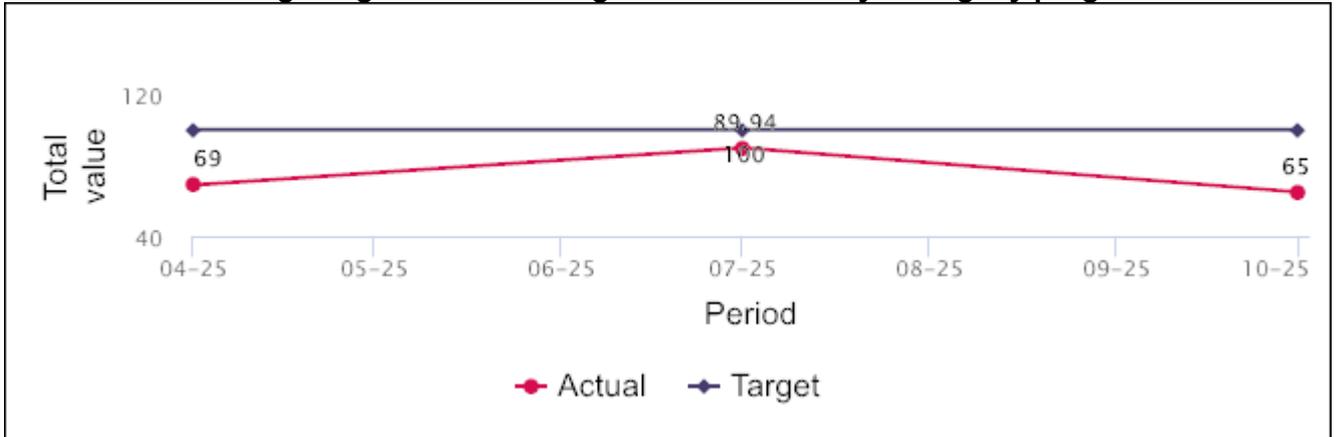


Commentary

Variance following Christmas period. To be monitored through Q4

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

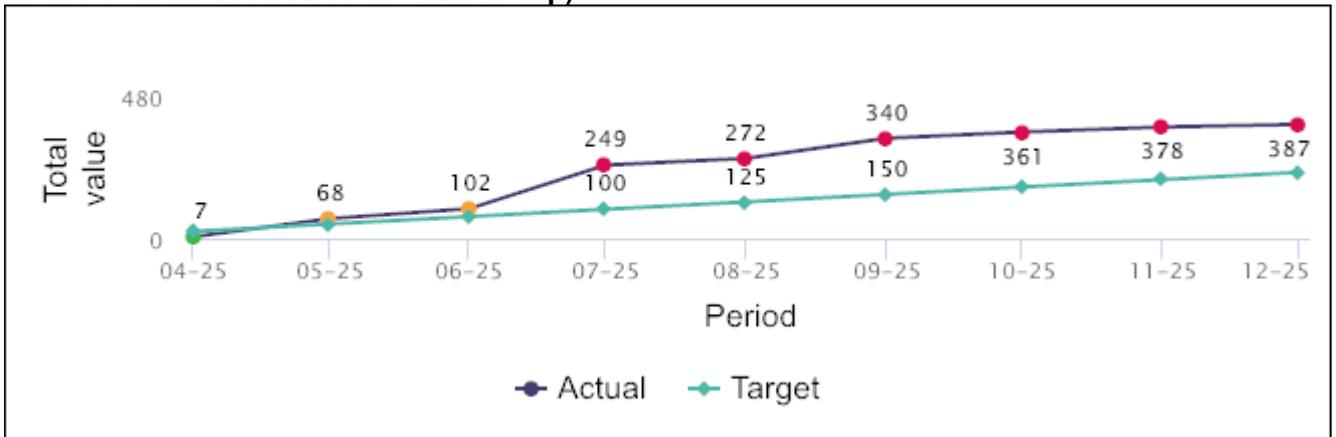
OCC05.07 Percentage of gullies cleaned against the annual cyclical gully programme



Commentary

Still a bit behind programme, however still confident that programme will be completed by the end of the financial year. 108,000 assets completed to date.

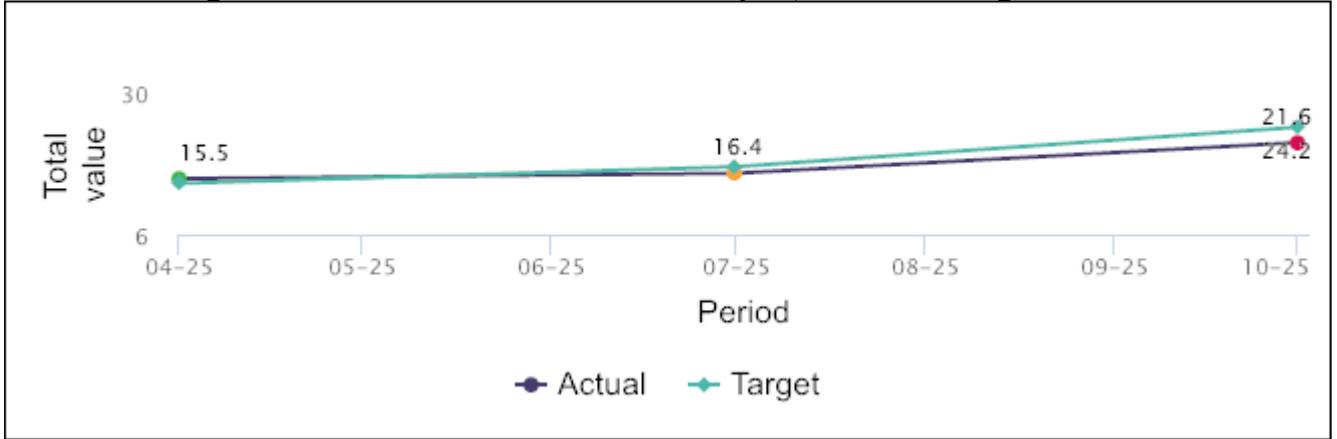
OCC05.08 Number of non-chargeable defects (NCD) identified (works not completed as instructed or failed due to workmanship)



Commentary

Out of 1,889 instructions in December, and following inspection of 325 (17%), only 9 defects needed review through the non-compliant defect process. Improved defect repairs are being maintained, with NCD submissions staying below the trigger point for the fourth month in a row.

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

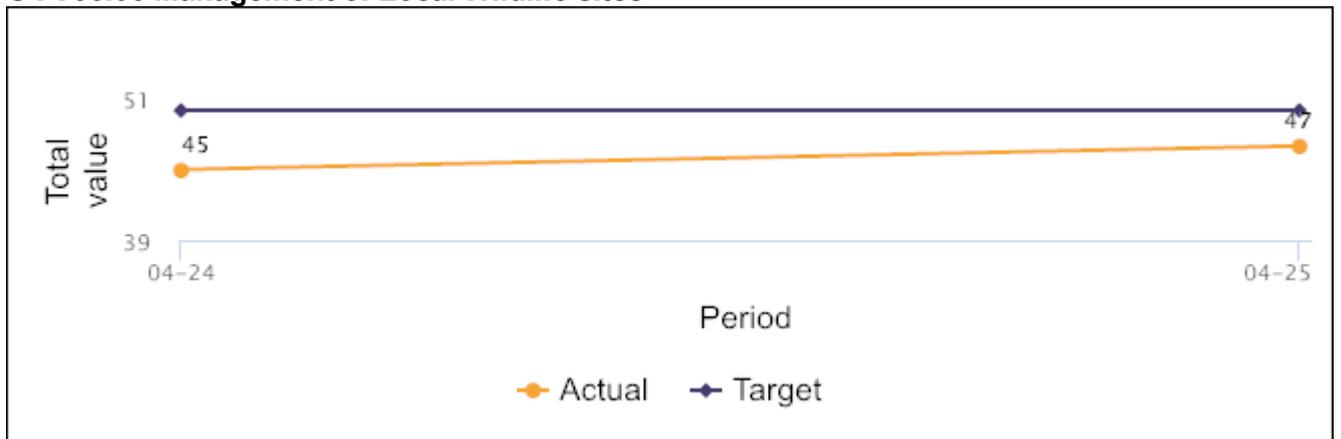


Commentary

As part of our carriageways programme, we have restored 21.6 km of carriageway previously identified as being in poor condition. While a few schemes have been rescheduled to Quarter 4, we remain on track to meet or exceed our annual target.

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

OCC06.06 Management of Local Wildlife sites

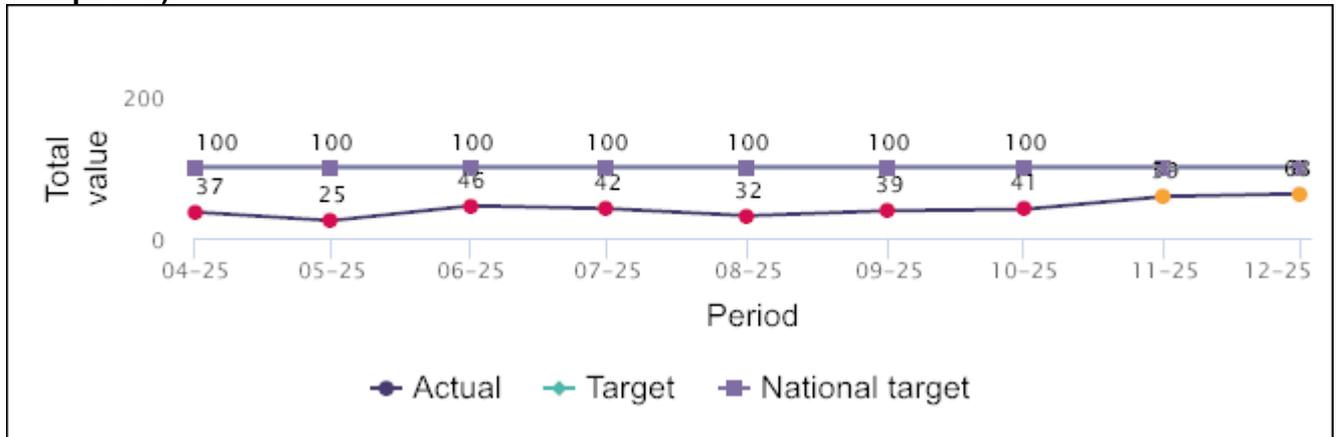


Commentary

The target has been set at 50% to keep us on track to achieve 70% by 2030, in line with the policy set out in the recently approved Biodiversity Action Framework. We are slightly short of achieving the target; we have put in a request through the 26/27 budget setting process for an increase in funding to the Local Wildlife Sites project, this would support an increase in the management advice provided to owners of Local Wildlife Sites and should enable improved performance against this KPI.

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

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

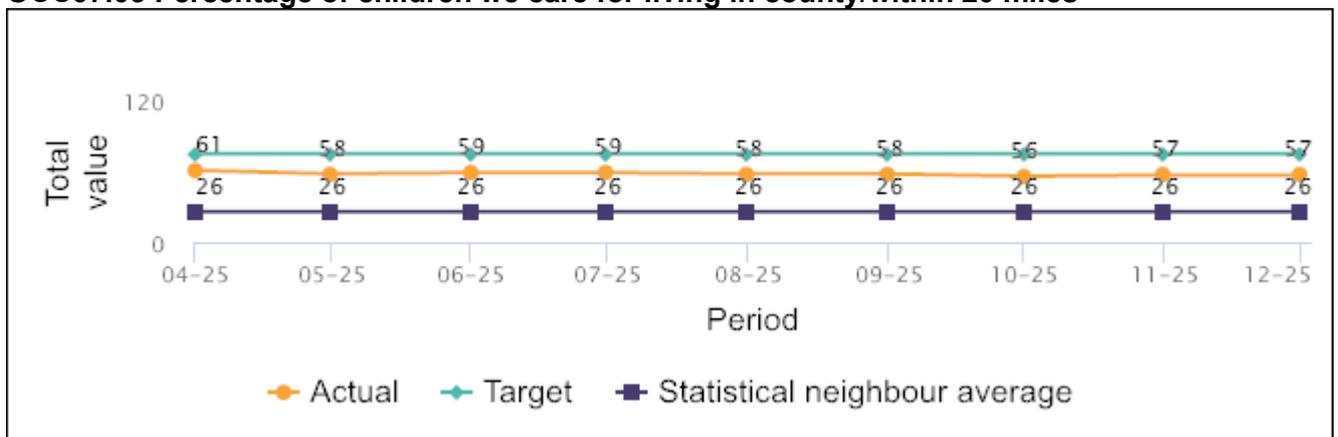


Commentary

December saw our strongest performance this year, with 62.8% of plans issued on time – the highest monthly rate of 2025. This brings our provisional cumulative timeliness to 38.1%, which we expect to be broadly in line with the final 2024 figure (38.5%) once confirmed through the SEN2 return.

We also issued more plans on time in December than in any other month, despite continuing to process a high volume overall. Only 9 plans exceeded 20 weeks, a significant improvement compared with 186 at this point last year, and none went beyond 30 or 52 weeks.

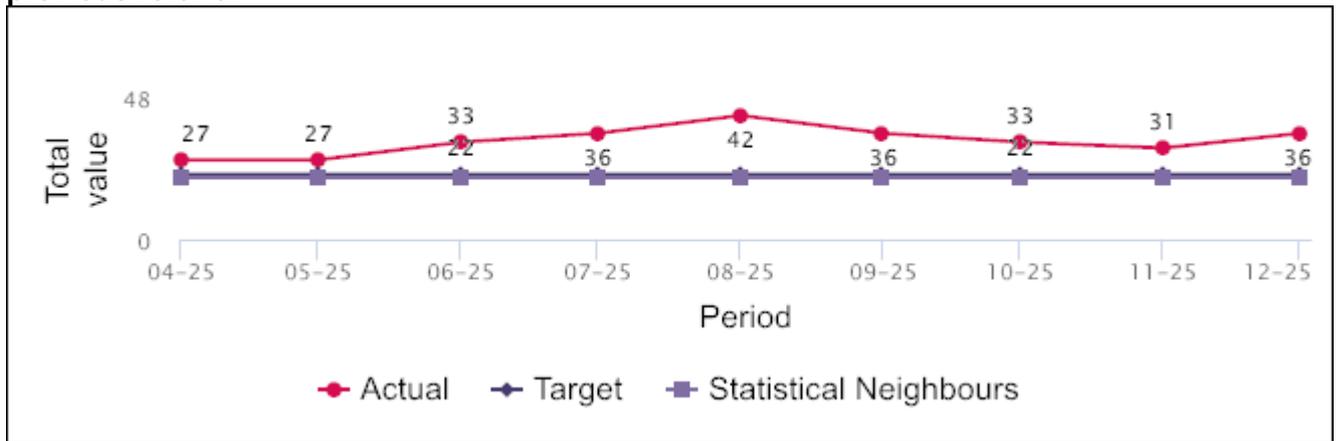
OCC07.03 Percentage of children we care for living in county/within 20 miles



Commentary

No commentary provided

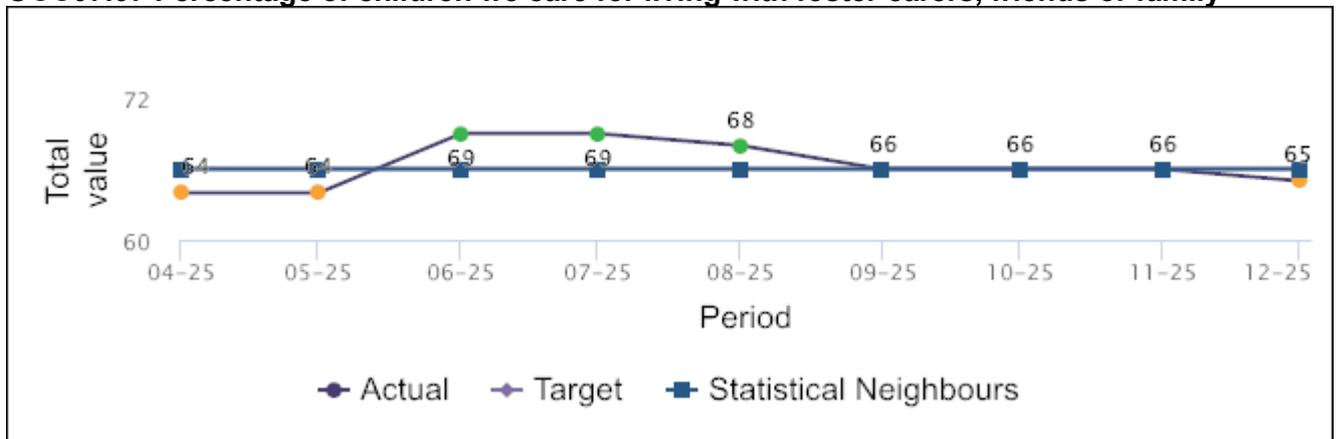
OCC07.05 Percentage of referrals to children’s social care which are within 12 months of a previous referral



Commentary

Of all families referred to statutory children’s social care in December 2025, 36% had been referred within the last year. Continued focused effort to address re-referrals.

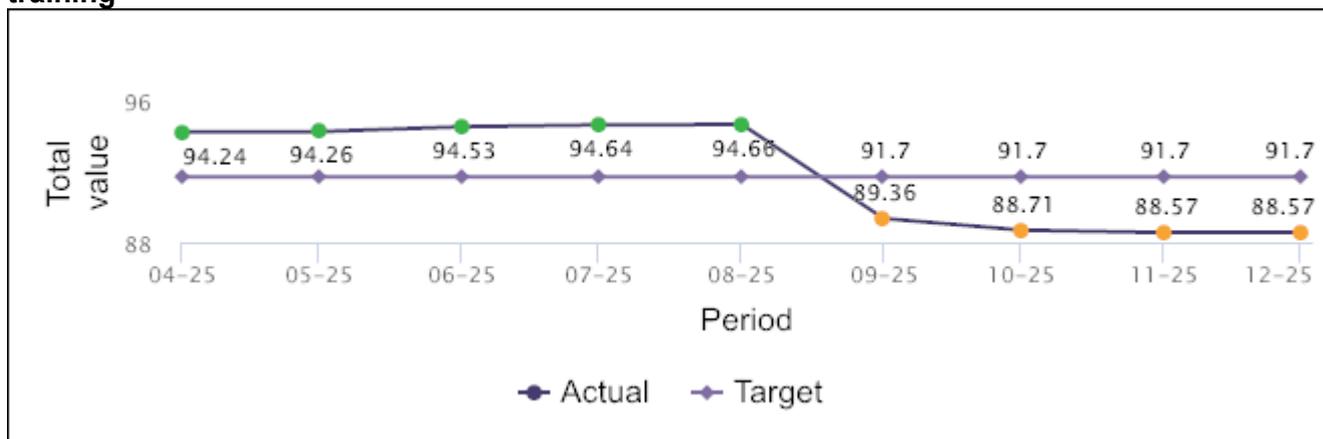
OCC07.07 Percentage of children we care for living with foster carers, friends or family



Commentary

No commentary provided

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

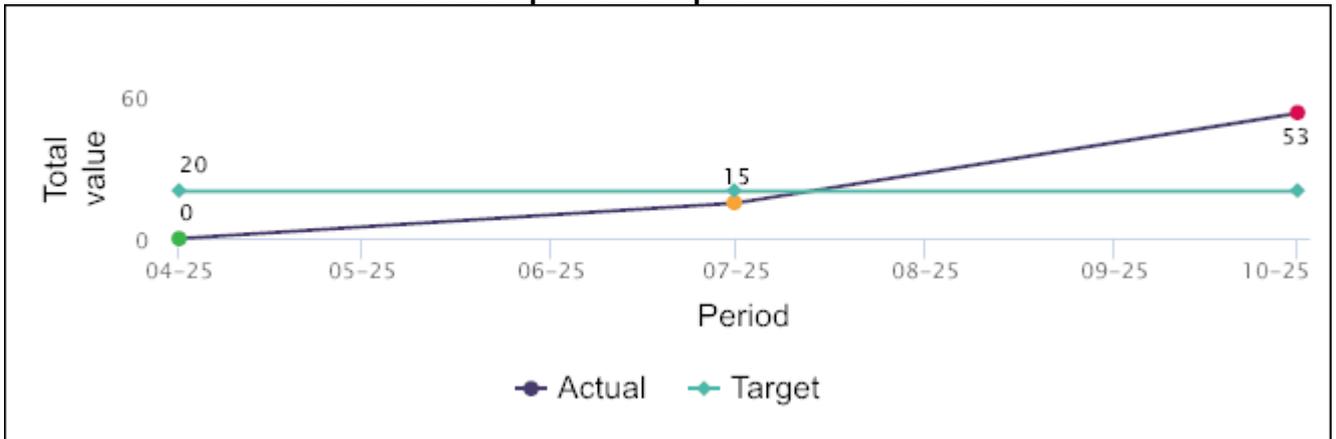


Commentary

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 10: Running the business - Customer experience

OCC10.07 Children’s Social care complaints completed outside of timeframe



Commentary

Reporting period quarter 2.

Of the 14 stage 1 complaints received, 14 closed during the quarter, 7 within timescale and 7 complaints were closed outside of the standard timescale.

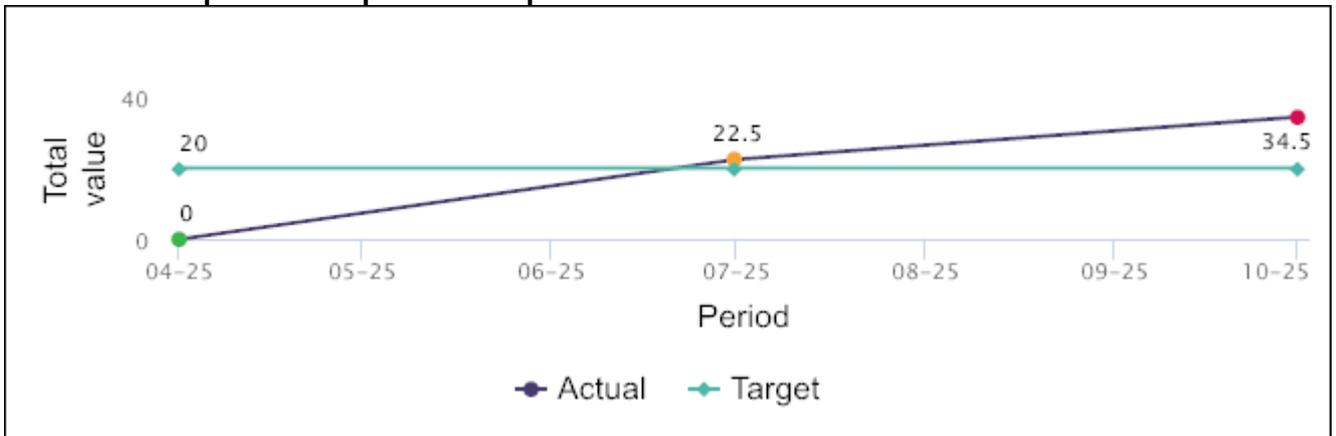
Of the 3 stage 2 complaints received, 2 were closed within timescale and 1 was closed outside of the standard timescale.

Analysis:

During Quarter 2, a total of 17 complaints were logged. The standard resolution timescale for Statutory Stage 1 complaints is 20 working days, Statutory Stage 2 is 65 working days and Statutory Stage 3 is 50 working days

The open complaints will be tracked and reported in Quarter 3 to ensure visibility and progress.

OCC10.08 Corporate complaints completed outside of timeframe



Commentary

Reporting period Quarter 2.

Of the 107 stage 1 complaints received, 107 were closed during the quarter, 63 within timescale and 44 complaints were closed outside of the standard timescale.

Of the 32 stage 2 complaints received, 32 were closed during the quarter, 28 were closed within

timescale, 4 were closed outside of timescale,

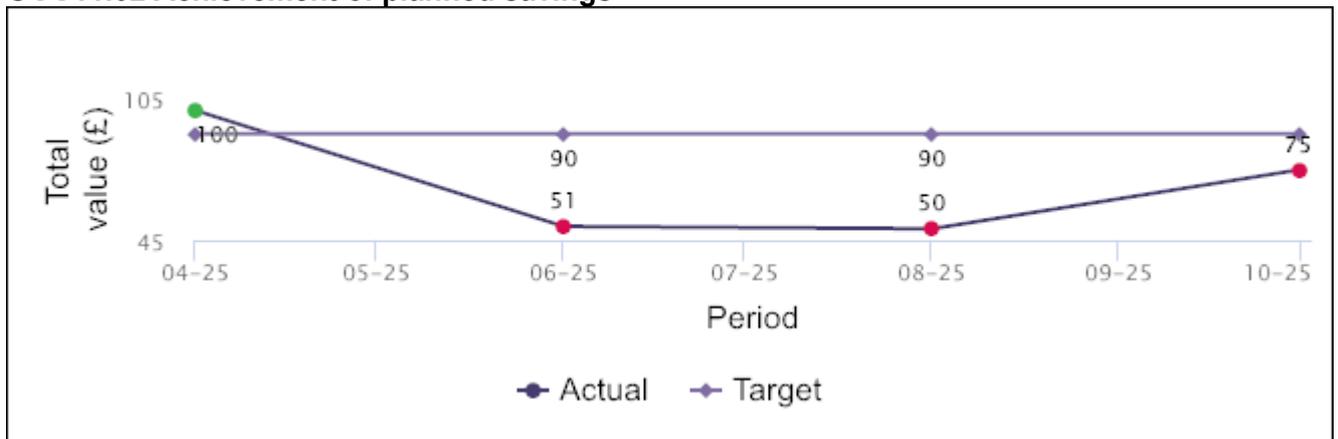
Analysis:

During Quarter 2, a total of 139 complaints were logged. The standard resolution timescale for Corporate Stage 1 complaints is 10 working days, and Corporate Stage 2 is 20 working days.

The open complaints will be tracked and reported in Quarter 3 to ensure visibility and progress.

Priority 11: Running the business - Finance

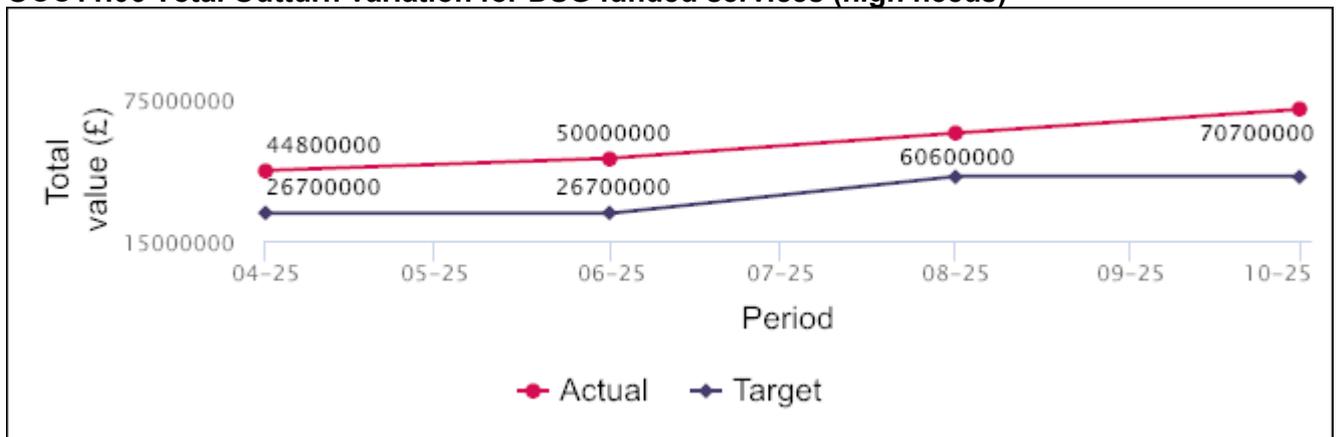
OCC11.02 Achievement of planned savings



Commentary

See finance update in business management and monitoring report.

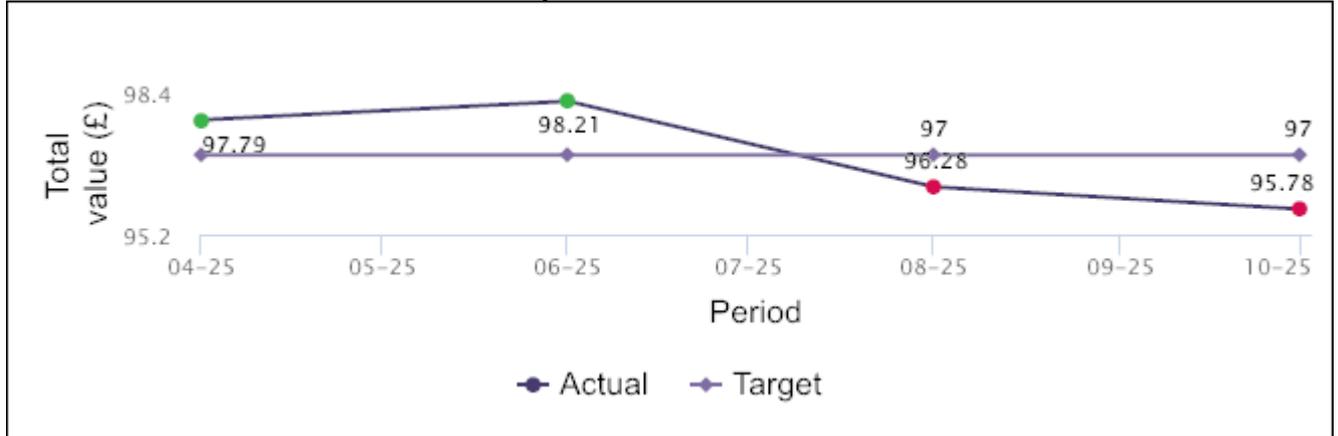
OCC11.06 Total Outturn variation for DSG funded services (high needs)



Commentary

See finance update in business management and monitoring report.

OCC11.09 Invoice collection rate - Corporate Debtors

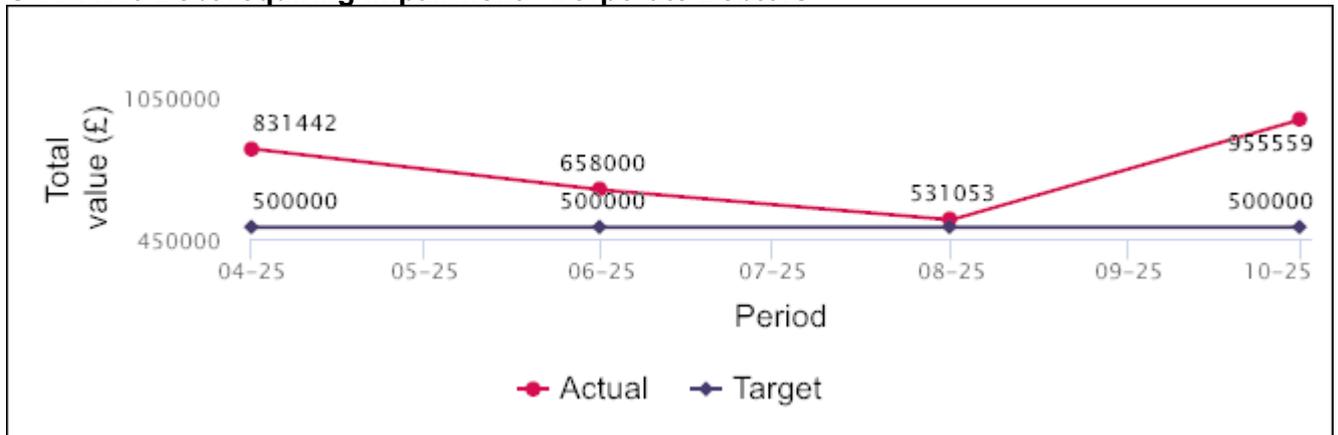


Commentary

This measure identifies the percentage of invoices issued that have been paid within 120 days. In this period, we measured invoices issued in August- September 2025. The collection rate was 95.78%, below the target of 97%.

The number of invoices issued in August was unusually low. Historically this leads to a reduction in the collection rate.

OCC11.10 Debt requiring impairment - Corporate Debtors

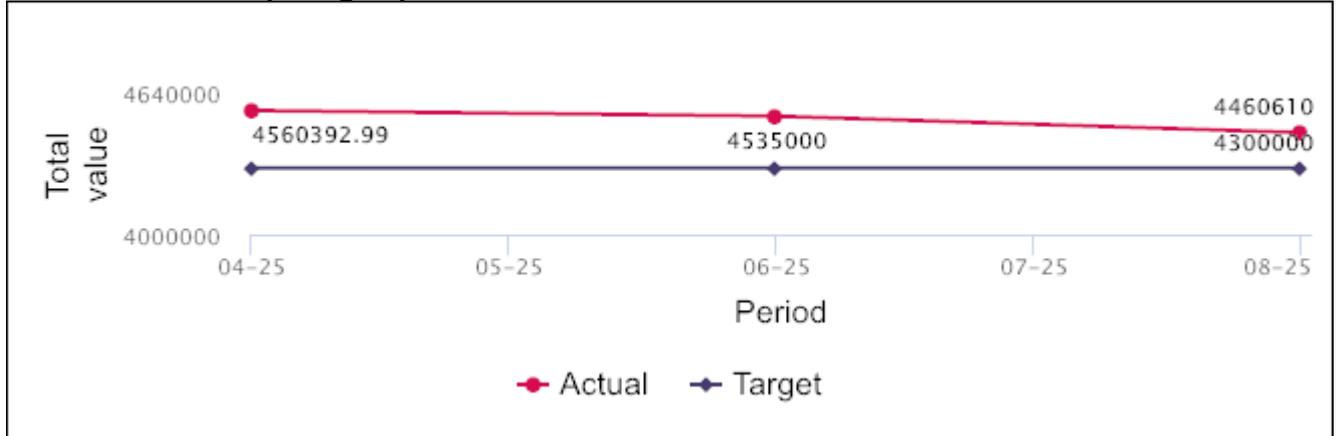


OCC11.10 Debt requiring impairment - Corporate Debtors Commentary and analysis

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 £0.956m. The top five cases account for 60% of the total bad debt and is being actively worked on by Legal Services and Debt Recovery Officers.

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 £4.40m, a reduction of £0.11m.

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.