

KPI Name	Target	Actual	RAG rating	End of year target	End of year actual	End of year RAG rating	Commentary
OCC01.04 Oxfordshire greenhouse gas (GHG) emissions as published annually by DESNZ with a 2-year lag	9	5	Red	9	5	Red	<p>Data received September.</p> <p>This latest data from Department for Energy Security and Net Zero (DESNZ) shows that Oxfordshire tracked the national trend in green house gas (GHG) reduction between 2021 and 2022 and showed a similar % reduction as the South East region and comparator authorities. While Oxfordshire met the Climate Change Committee carbon budget it did not meet the ambitious Pathways to a Zero Carbon Oxfordshire (PAZCO) trajectory for Oxfordshire Leading the Way. 2022 is the first full year post pandemic when normal economic activity resumed. During this period, transport emissions which are hard to decarbonise continued to dominate for the county. The carbon intensity of the grid also increased in 2021 due to more coal and gas in the mix has been gradually reducing since.</p> <p>The 9% year on year reduction target from the PAZCO Oxfordshire Leading the Way scenario applies to CO2 only and excludes some transport sources, waste and land use changes.</p> <p>Finance Impact</p> <p>The latest GHG data highlights the need to continue to invest in climate action and work with partners to stay on course for our county net zero ambitions. The majority of financing for the net zero transition will come from private sources and the council is seeking to create policy and partnerships that enable that investment. The cost of climate impacts such as from recent floods will be increasingly felt as national and global emissions are not reducing fast enough to prevent climate breakdown.</p> <p>Risk Impact</p> <p>This is the first time that Oxfordshire has not been on track to deliver against the Oxfordshire Leading the Way trajectory. The county is tracking regional and national emissions reductions, showing that national policy is the key driver. Therefore there is a risk that insufficient government action will prevent Oxfordshire meeting its net zero ambitions, and our new public affairs function is key to continue pressing for a more ambitious policy framework</p>

						<p>nationally.</p> <p>There is a risk that Oxfordshire will not meet its ambitious carbon budgets as set out in the Net Zero Route map, however it is also possible that the county will recover its position given that the grid is decarbonising again since a peak in 2021 and that action is being taken at local and national level to tackle emissions. Further data will be available from DESNZ in summer 2025 relating to 2023 GHG emissions.</p>
OCC01.07 Total % of household waste which is reused, recycled or composted	61.5	55.95	Red	61.5	55.95	<p>Red</p> <p>Small movement downward again on last month. Oxfordshire remains the best county council in England for recycling, however performance has flatlined which reflects national trends, indeed the latest statistics show that recycling rates across England have reduced year on year. In November 2024 central government made announcements around Simpler Recycling and Extended Producer Responsibility. It is hoped that this will provide some certainty in terms of future collections arrangements and may see service changes in the next two to three years and therefore a step change in the performance, but performance will not change much ahead of then.</p>
OCC02.09 Total number of people accepted into domestic abuse safe accommodation	65	53	Red	65	53	<p>Red</p> <p>1. People are staying longer in safe accommodation due to lack of accommodation to move on to. 2. More single people (without children) are using safe accommodation and are occupying family rooms. This means the overall number of people that can be accommodated is reduced, and contractual targets are being reviewed.</p>
OCC03.02 % of the eligible population aged 40-74 who have been offered NHS Health Check	5	4.82	Amber	20	17.83	<p>Amber</p> <p>Reporting Period: Q3-24 Q3 2024/25 has an increase in the number of invitations compared to Q2 2024/25. The rise is due to an increase by both Primary Care and the Supplementary NHS Health Check service. This is supported by a marketing plan to raise awareness of the NHS Health Check programme with the public.</p>
OCC03.08 Average response time to emergency incidents within Oxfordshire	9	9.11	Amber	9	9.11	<p>Amber</p> <p>9 minutes 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</p>

						<p>calls near wholetime resources, meaning an average calculation of the response times across the county no longer benefits from these times. 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.</p> <p>Compounding these issues are the challenges around on-call availability: if remote, rural stations are unavailable then travel-times to incidents from other stations will be increased and this therefore reduces the overall ability of the organisation to meet these thresholds. Work is being done to address the availability issue through both our interim measures and the CSS Review Phase 3 response model, which will be looking to stabilise and improve availability levels for the provision of a minimum level of fire cover. This will therefore have a positive impact on response times as the final response model is introduced. Until then, the interim response model aims to try and improve our response time towards this national level.</p>
OCC03.13 Numbers in substance misuse treatment: Children and young people during the financial year	149	79	Red	149	79	<p>New provider started April 2023, with new approach which focuses more on earlier intervention that is not recorded in this figure. Additionally, overall fewer children and young people are being seen by the provider, because pathways into the new service are still developing.</p> <p>Improvement Plan Partners are working together to make sure that children and young people who need this service are referred. We have a comprehensive action plan that we are monitoring regularly.</p> <p>Timeframe Numbers are already increasing. We will continually review the appropriateness of the current target in light of the different service approach.</p> <p>Finance Impact Children and young person's substance misuse service are covered within the contract for Oxfordshire.</p> <p>Risk Impact Risk that children and young people who need the service are not being supported.</p>

OCC04.01 % of people who received short-term services during 24/25 with no further support request	77.5	74	Amber	77.5	74	Amber	<p>This is a national measure which aims to monitor the effectiveness of reablement support. Reablement is a short-term service which aims to help people regain their independence following a hospital admission or in the community.</p> <p>This measure monitors of the people who have completed a reablement episode the proportion that need no on-going care. Performance has increased in recent years - improving from 57% in 2020/21; to 74% in 24/25. This is slightly below the latest reported national figure of 77.5%. The service has continued to increase the number of people being supported through the discharge to assess pathway with 25% more people being discharged from hospital than last year. Of all people receiving reablement 86% achieve independence or a reduction of their care support needs. We are implementing training with all our providers to enhance their understanding of reablement as we develop our support for people with complex needs at the point of discharge.</p>
OCC04.05 Adults aged 65+ (per 100,000) admitted to residential and care homes (stretched target)	283.8	297.3	Amber	283.8	297.3	Amber	<p>We have not delivered the stretch target for reduction in care home placements in 24/25. 38% of all council-funded "new" placements in care homes are people who were already in situ and have spent their capital as self-funders. These "threshold" cases significantly impact on the council's ability to further reduce permanent places as by that date they have lost the capability to live safely in other settings. There is a separate area of work under way to support self-funders. This measure will be vacated in 2526.</p>
OCC05.07 Public satisfaction in the condition of Highways	32	19	Red	32	19	Red	<p>This year's customer satisfaction score has shown a 1% improvement on last year's score, at 19%, which is 3% below the average benchmark score of 22%. This is below the target score of 32%, which was set at the average benchmark score in 2022, when Oxfordshire's result was 30%.</p> <p>The drop in satisfaction, from the 2022 figure does not appear to be linked to real-world drop in the actual condition of the road surface.</p>
OCC09.01 No of overdue inspections from Risk Based	0	3	Red	0	3	Red	<p>Comment</p> <p>Both the higher use of annual leave near year end and officers needing to prioritise attention to enforcement</p>

Inspection Programme							activities (issuing Prohibition Notices), has led to a slight delay in undertaking these visits. These will be prioritised for completion early in the new financial year and given the relatively small number, will not impact on the ability to undertake visits to other scheduled premises.
OCC10.11 % of Corporate Complaints (Stage 1) responded to within timescales	80	77	Red	80	77	Red	28 Corporate stage 1 complaints have been received in March 2025. 10 were closed within timescale, 3 closed outside of timescale (Children Education and Families service), 14 cases are still open within timescale and 1 is open outside of timescale which falls Environment and Highways service. The team continue to work with services to ensure responses are provided within timescales provided.
OCC11.02 Achievement of planned savings	90	66	Red	90	66	Red	
OCC11.06 Total Outturn variation for DSG funded services (high needs)	21300000	36450000	Red	21300000	36450000	Red	
OCC11.10 Debt requiring impairment - Corporate Debtors	300000	800451	Red	300000	800451	Red	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 £0.800m. The top five cases, including two which are in liquidation, account for 59% 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	3500000	4511920	Red	3500000	4511920	Red	The 2023-24 year-end adults care contribution impairment for bad debt was £4.52m. At 31-Mar-25 it is £4.51m, an increase of £0.01m. 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 Average cash balance compared to forecast average cash balance	462628000	558807000	Amber	462628000	558807000	Amber	