




# Annex A










Oxfordshire County Council

## Key




Indicator	Status Description
 GREEN	Meets or exceeds target
 AMBER	Misses target by narrow margin
 RED	Misses target by significant margin
n/a	Monitoring only

## SCORECARD: Reporting Pattern 2: May, July, November and January




FROM 01-APR-2024 TO 30-NOV-2024

Linked Items	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
OCC01.02 Total No. of streetlights fitted with LED Lanterns	#		119.00	253.00	 GREEN	820.00	1,364.00	 GREEN
<b>Comments :</b> The number of LED lanterns installed during the month of November 2024, is 238 on residential areas and 15 on the traffic routes which is a total of 253.								
OCC01.07 Total % of household waste which is reused, recycled or composted	%		61.50	56.43	 AMBER	61.50	56.43	 AMBER
<b>Comments :</b> Figure is the forecast end of year performance. Oxfordshire is the best county in England for recycling, but nationally recycling rates have stagnated for several years. A step change is needed through partnership working with the waste collection authorities, and implementation of national waste policy reforms expected in the next few years. In the meantime work to encourage better use of existing re-use and recycling systems is continuing.								
OCC02.01 Digital Inclusion through libraries (number of hours of use of library public computers)	m		6,000.00	7,858.00	 GREEN	6,000.00	7,858.00	 GREEN




**Comments :** Usage of public computers remains well above target. This month's figure includes usage from new devices as part of the pilot for a PN (People's Network) replacement programme. This pilot is being run at our 3 busiest libraries for computer use (Westgate, Abingdon and Cowley), and sees the new devices available for use alongside traditional PN computers. This pilot scheme will shortly be widened to 3 additional branches.

OCC02.03 Number of physical visits to Libraries	#		110,000.00	174,938.00	 GREEN	110,000.00	174,938.00	 GREEN
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**Comments :** This figure remains above target, and continues to show an increase over 2023-24. We remain optimistic of achieving 2 million visits this year.

OCC03.09 No of people contacted via Making Every Conversation Count	#		450.00	696.00	 GREEN	450.00	696.00	 GREEN
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**Comments :** MECC interactions remain well above target and this successful partnership with Public Health has received interest from other local authorities.




OCC04.01 % of people who received short-term services during 24/25 with no further support request	%		77.50	74.00	 AMBER	77.50	74.00	 AMBER
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**Comments :** 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.

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 76% in 23/24. This is slightly below the latest reported national figure of 77.5%.










OCC04.02 % of residents 18-64 with Learning Disability support who live on their own or with family	%			89.60	n/a		89.60	n/a
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**Comments :** This is a national measure. Latest published national data was in 2022/23 when Oxfordshire scores 88.4% against a national position of 80.5% and was in the top quartile nationally. Performance has subsequently improved by 1.2% points

OCC04.03 % Section 42 safeguarding enquiries where identified risk was reduced or removed	%		93.00	93.40	 GREEN	93.00	93.40	 GREEN
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**Comments :** This is a national measure which is being reported for the first time in 23/24 and the figure is due to be published on December 19th. Provisional indication is that nationally 91% of enquiries lead to risk being reduced. Oxfordshire is therefore better than the national position

The target was set at 93%



OCC04.04 Adults aged 65+ (per 100,000) admitted to residential and care homes <span style="float: right;"># </span>	437.70      327.10  GREEN	437.70      327.10  GREEN
<p><b>Comments :</b> This is a national measure that looks at the number of people whose support needs are met by a permanent care home admission. Most people want to live in their own home and we work to help people stay at home as long as possible. However there are occasions where a person is best supported in a care home.</p> <p>The aim is to therefore reduce the number of people needing a permanent care home admission.</p> <p>Last year (2023/24) 453 people were permanently admitted to a care home or a rate of 346.2 people per 100,000 population. This is lower (i.e. better than the national average). The latest comparative data which is for 22/23, Oxfordshire's rate was 357.7 and the 16 best of 151 reporting authorities. In the last 12 months 463 people have been permanently admitted to a care home, whilst this is a slight rise on last year it is in the top 10% in the country.</p> <p>People are supported to live at home through increasing the availability of services such as home care and extra care housing. In the last 12 months we have purchased over 5% more hours of home care.</p>		
OCC04.05 Adults aged 65+ (per 100,000) admitted to residential and care homes (stretched target) <span style="float: right;"># </span>	283.80      327.10  AMBER	283.80      327.10  AMBER
<p><b>Comments :</b> This is a national measure that looks at the number of people whose support needs are met by a permanent care home admission. Most people want to live in their own home and we work to help people stay at home as long as possible. However there are occasions where a person is best supported in a care home.</p> <p>The aim is to therefore reduce the number of people needing a permanent care home admission.</p> <p>Last year (2023/24) 453 people were permanently admitted to a care home or a rate of 346.2 people per 100,000 population. This is lower (i.e. better than the national average). The latest comparative data which is for 22/23, Oxfordshire's rate was 357.7 and the 16 best of 151 reporting authorities.</p> <p>As part of the Better Care Fund the Council agrees an improvement target with the Department of Health and Social Care, which must show improvement on the previous year. This stretched target for 2024/25 is 400 admissions or a rate of 284 per 100,000 people 65+.</p> <p>In the last 12 months 463 people have been permanently admitted to a care home, whilst this is a slight rise on last year it is in the top 10% in the country, but it is below the stretched target.</p> <p>People are supported to live at home through increasing the availability of services such as home care and extra care housing. In the last 12 months we have purchased over 5% more hours of home care.</p>		
OCC05.03 204.6 KM (4.4%) of the road network to be treated <span style="float: right;">km </span>	0.00      1.26  GREEN	204.60      213.97  GREEN

**Comments :** The annual target for the 2024/25 total surfacing program has been set at 4.4% of the network (excluding patching).

-1.26 km were treated during November (0.03% of the network).

-As of 30th of November 214 km (4.63% of the network) has been treated, exceeding the final target.

-There are a few schemes yet to be delivered, which will bring the total to 220 km treated.

OCC06.02 Percentage of newly planted trees still alive on land OCC own & manage	%	↑	90.00	94.90	 GREEN	90.00	94.90	 GREEN
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**Comments :** Tree watering has ceased as planned because there is no need to water trees after October. The Tree Aftercare & Planting Service is now focused on delivering the programmed planting, with the first tree delivery arriving on 19/11/2024 (200 trees) and by 29/11/2024 117 trees had been planted, mainly in West Oxfordshire.



OCC07.02 No of children we care for who are Unaccompanied Asylum Seeking Children	#		99.00	n/a		99.00	n/a	
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**Comments :** N/A



OCC07.03 % of children we care for placed out of county and more than 20 miles away from home	%		35.00	n/a		35.00	n/a	
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**Comments :** 275 children out of 792 looked after children are placed out of county and more than 20 miles away (35%). This is twice the national figure (17%)

A placement and Sufficiency Board meets monthly to oversee an action plan which aims to increase local care home provision, foster care provision and accommodation for young people 16 plus.




OCC07.04 Number of Children and Young People accessing the Music Service	#	↑	8,500.00	8,900.00	 GREEN	8,500.00	8,900.00	 GREEN
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**Comments :** pleased to see significant growth. School buy in up 10%

OCC07.05 The number of children subject of a child protection plan	#	↑	618.00	479.00	 GREEN	618.00	479.00	 GREEN
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<b>Comments :</b> N/A						
OCC07.06 Number of Oxfordshire children we care for	#		693.00	n/a		693.00 n/a
<b>Comments :</b> N/A						
OCC07.07 % of Education Health & Care Plans completed within 20 weeks	%		15.10	n/a		15.10 n/a
<b>Comments :</b> N/A						
OCC07.08 The number of Education Health Care Plans maintained by the local authority	#		7,201.00	n/a		7,201.00 n/a
<b>Comments :</b> There are 866 (13.7%) more EHCPs maintained by Oxfordshire in November 2024 than there were during the same month in the previous year.						
OCC10.01 % of Adult Social Care complaints (Stage 1) responded to within statutory timescales	%	↔	80.00	100.00	 GREEN	80.00 100.00  GREEN
<b>Comments :</b> 5 Adult Social Care statutory stage 1 complaints have been received in November 2024. 2 cases are closed within timescale and 3 are still open within timescale						
OCC10.02 % of Adult Social Care complaints (Stage 2) responded to within statutory timescales	%	↔	80.00	0.00	 RED	80.00 0.00  RED
<b>Comments :</b> 1 Adult Social Care statutory stage 2 complaints has been received in November 2024., which is still open within timescale						
OCC10.03 Overall customer satisfaction rate for the Customer Service Centre - telephony	%	↔	80.00	0.00	 RED	80.00 0.00  RED
<b>Comments :</b> CSAT process on hold due to Zoom launch and training						
OCC10.04 Answer 80% of calls to the Customer Service Centre within 30 seconds (exclude SHCT)	%	↑	80.00	75.00	 AMBER	80.00 75.00  AMBER

**Comments :** In November the number of calls answered decreased by 748 to 8,735 calls and 6,559 of these were answered within 30 seconds equalling 75%. The number of calls presented in November was 8,178 where 8,178 were presented and 7,932 calls were answered within 30 seconds (84%)

OCC10.05 Percentage of FOIs responded to within timescales	%		90.00	100.00	 GREEN	90.00	100.00	 GREEN
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**Comments :** A total of 156 requests for information were received during November, with an additional 17 requests redirected to the other organisations, mainly the local district councils. This is a decrease of 12.8% compared to October (179), and an increase of 32.6% compared to November 2023 (135). A total of 70 requests were responded to on-time (100%), and 86 requests remain open and on-time (100%).

Why outcome occurred?




The number of requests decreased in November, returning to normal levels. There is no clear explanation for the increase in October, with analysis of the requests showing no specific trend regarding subject matter.

What actions are we taking to move toward target?




We are currently in the period where responses are due over the Christmas/New Year timeframe. Managers are asked to ensure they provide their response promptly to meet deadlines. The FOI clock continues to run during the Christmas/New Year period, so it is important to respond in a timely manner.

When do you expect to see improvement?




We are continuing to strive to achieve a high response rate and have successfully responded to 98% of initial requests within the statutory timeframe.











OCC10.08 % of Children Social Care complaints (Stage 1) responded to within statutory timescales	%		80.00	100.00	 GREEN	80.00	100.00	 GREEN
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**Comments :** 4 Children Social Care statutory stage 1 complaints were received in November 2024. 1 case is closed within timescale and 3 are still open within timescale













OCC10.09 % of Children Social Care complaints (Stage 2) responded to within statutory timescales	%		80.00	0.00	 RED	80.00	0.00	 RED
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**Comments :** 2 Children Social Care statutory stage 2 complaints has been received in November 2024., both of them are still open within timescale

OCC10.10 % of Children Social Care complaints (Stage 3) responded to within statutory timescales	%		80.00	0.00	 RED	80.00	0.00	 RED
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<p><b>Comments :</b> 1 Children Social Care statutory stage 3 complaints has been received in November 2024 which is still open within timescale</p>								
OCC10.11 % of Corporate Complaints (Stage 1) responded to within timescales	%	↑	80.00	100.00	 GREEN	80.00	100.00	 GREEN
<p><b>Comments :</b> 33 Corporate stage 1 complaints have been received in November 2024. 7 were closed within timescale, 21 are still open within timescale and 5 are overdue. Of these, 1 falls into the Highways and Environment directorate, 3 into the Children's corporate directorate, 1 into Environment and Place.</p> <p>We will continue to chase and escalate the complaints that are overdue and work with services to ensure timeliness of complaints in line with the policy.</p>								
OCC10.12 % of Corporate Complaints (Stage 2) responded to within timescales	%	↓	80.00	0.00	 RED	80.00	0.00	 RED
<p><b>Comments :</b> 6 Corporate stage 2 complaints were received in November 2024, all of them are still open within timescale</p>								
OCC10.13 The percentage of customer telephone calls abandoned at the Customer Service Centre	%	↓	10.00	10.50	 AMBER	10.00	10.50	 AMBER
<p><b>Comments :</b> In November 2024, the Customer Service Centre was offered 11,275 calls across all services. Of these, 1190 were abandoned equating to 10.5.% of calls. Compared to the previous month, there was a decrease of 756 calls offered.</p> <p>Compared to November 2023, there is a 3.8% increase in the abandonment call rate</p>								
OCC11.01 Overall forecast revenue variance across the Council	%	↔	0.00	(-1.4)	 GREEN	0.00	(-1.4)	 GREEN
<p><b>Comments :</b> Comment This measures the overall forecast revenue variance across the Council. The target is to breakeven or underspend. September position is -0.2% (ie underspend)</p>								
OCC11.02 Achievement of planned savings	%	↔	90.00	71.00	 RED	90.00	71.00	 RED
<p><b>Comments :</b> Comment The target for the achievement of planned savings id 90%. September position is 71% of savings are on track to be delivered by year end.</p>								





OCC11.03 General balances are forecast to remain at or above the risk assessed level	%	↑	85.00	136.00	 GREEN	85.00		 GREEN
<b>Comments :</b> Comment General balances are forecast to remain within 85% of the risk assessed level for 2024/25 (£30.2m). September position is 112% as balances are forecast to be £33.8m at year end.								
OCC11.04 Directorates deliver services and achieve planned performance within agreed budget	%	↑	1.00	0.70	 GREEN	1.00	0.70	 GREEN
<b>Comments :</b> Comment This measures service areas delivering services and achieving planned performance within budget. The target is 1% variance. September performance is 1% overspend.								
OCC11.05 Total Outturn variation for DSG funded services (schools/early years)	%	↔	0.00	0.00	 GREEN	0.00	0.00	 GREEN
<b>Comments :</b> Comment Total Outturn variation for DSG funded services (schools and early years). Target is breakeven or underspend. September position is 0% variance.								
OCC11.06 Total Outturn variation for DSG funded services (high needs)	£	↓	21,300,000.00	28,420,000.00	 RED	21,300,000.00	28,420,000.00	 RED
<b>Comments :</b> Comment Total Outturn variation for DSG funded services (high needs). Target is overspend no higher than £21.3m. September position is £26.1m overspend.								
OCC11.07 Use of non-DSG revenue grant funding	%	↔	95.00	95.00	 GREEN	95.00	95.00	 GREEN
<b>Comments :</b> Comment Use of non-DSG revenue grant funding, target is at least 95% is spent by the year end. September position is on track to spend 95%.								
OCC11.08 % of agreed invoices paid within 30 days	%	↓	95.00	95.37	 GREEN	95.00	95.37	 GREEN

**Comments :** Comment

For July performance is above target at 95.81% a slight increase from 95.64% in June 2024. Breaking down the figures Children Social Care invoices are slightly below the 95% target 94.2%; both purchase orders and Adult Social Care are above target.

OCC11.09 Invoice collection rate - Corporate Debtors	%	↓	95.00	95.13	 GREEN	95.00	95.13	 GREEN
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**Comments :** This measure identifies the percentage of invoices issued that have been paid within 120 days. In this period, we measured invoices issued in August 2024. The collection rate was 95.13%, above the target of 95%.

OCC11.10 Debt requiring impairment - Corporate Debtors	£	↓	300,000.00	830,438.00	 AMBER	300,000.00	830,438.00	 AMBER
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**Comments :** 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 £0.830m. The top five cases, including two which are in liquidation, account for 56% 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	£	↑	3,500,000.00	5,122,290.00	 RED	3,500,000.00	5,122,290.00	 RED
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**Comments :** The 2023-24 year-end adults care contribution impairment for bad debt was £4.52m. At 30 November 2024 it is £5.12m, an increase of £0.60m.

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.

OCC11.15 Invoice Collection Rate - Adult Social Care contribution debtors	%	↑	92.00	92.54	 GREEN	92.00	92.54	 GREEN
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**Comments :** In this period, we measured invoices issued in August 2024. The 120-day invoice collection rate was 92.54% for this period, above the 92% target.

<b>Overall Performance</b>			<b>100.00</b>	<b>79.39</b>	 RED	<b>100.00</b>	<b>79.39</b>	 RED
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