

KPI Name	Target	Actual	RAG rating	End of year target	End of year actual	End of year RAG rating	Commentary
OCC01.01 % reduction in corporate emissions within our Net Zero by 2030 target	9	5	Amber	18	18	Green	Reporting for Q1 and Q2 24-25 The figures are preliminary calculations and may change in final annual GHG (Greenhouse Gases) report. During Q1 and Q2 of 2024/25 (April to September 2024), Oxfordshire County Council emissions from the scope of our carbon neutrality 2030 target (corporate estate and activities) reduced by 5% (151 tonnes CO2e) compared with the same period in 2023/24. The reduction is less than expected due to delayed delivery of property decarbonisation and fleet replacement programmes. The LED street lighting replacement programme now completed. The emission savings corresponded to delivery of property decarbonisation and fleet electrification programme will start materialising from towards the end of 2025/26, contingent on timely delivery. The breakdown of this overall reduction in Q1 & Q2 2024/25 by area of operation is the following: -Property emissions decreased by 56 tonnes of CO2e, this is a 7% decrease compared to the same period in 2023/24. -Highways Electrical Assets emissions decreased 97 tonne of CO2e, this is a 10% reduction compared to the same period in 2023/24. - Fleet emissions decreased by 1 ton of CO2e, this is a 0.2% reduction compared to the same period in 2023/24. -Staff mileage emissions increased by 4 tonnes of CO2e, this is a 1% increase compared to the same period in 2023/24.
OCC01.02 Total No. of streetlights fitted with LED Lanterns	1300	1755	Green	1300	1755	Green	The figure for the month of March 2025 is 129 LED Lanterns converted. The cumulative total number for this year which is now includes the non-routine maintenance works is 1755 LED lanterns that have been replaced. Which will help to assist OCC towards our long-term energy reduction.
OCC01.04 Oxfordshire greenhouse gas (GHG) emissions as published annually by DESNZ with a 2-year lag	9	5	Red	9	5	Red	Data received September. 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. 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. Finance Impact 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. Risk Impact 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 nationally. 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.
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OCC01.05 Percentage of milestones delivered for the Local Nature Recovery Strategy (LNRS)	100	90	Amber	100	90	Amber	The public consultation to Oxfordshire's draft LNRS was an excellent point of engagement receiving a high number of responses (over 2,100). This has been 3-4 times higher than expected for LNRSs. The LNRS groups therefore agreed to add additional 3 months to the timeline to launch before October 2025 to enable the LNRS to process and act on those consultation responses. This is reflected in the reduction of milestones met in the past month.
OCC01.06 Number of fully-funded retrofit measures delivered to low income/fuel poor homes	45	34	Amber	195	285	Green	It's early into the quarter, but 15 installs have been completed under the HUG2 scheme in January, plus a further 17 in February, plus 2 Solar PV with battery storage under the Energy Saver App scheme in February.
OCC01.07 Total % of household waste which is reused, recycled or composted	61.5	55.95	Red	61.5	55.95	Red	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.
OCC02.01 Digital Inclusion through libraries (number of hours of use of library public computers)	5500	7588	Green	5500	7588	Green	Usage of public computers remains high and shows ongoing demand for this part of our service offer.
OCC02.02 % of premises in Oxfordshire below legal Universal Service Obligation of 10Mb/s	0.42	0.36	Green	0.42	0.36	Green	
OCC02.03 Number of physical visits to Libraries	115000	164677	Green	115000	164677	Green	Visits to libraries remain above target and exceeded 2 million for the period April 2024 to March 2025. This is as a result of work to promote the value of libraries, and to run events

							and activities, plus continued efforts to maintain quality, relevant book stock.
OCC02.04 Inequality in life expectancy at Birth (female)	4.3	0	N/A	4.3	0	N/A	The latest data is anticipated to be published in May 2025 by Office of Health and Disparities (OHID) A total of 13 Community Insight Profiles have now been completed. In the 2024-25 period, three additional profiles were published: Berinsfield (September 2024), Witney Central (February 2025), and Wood Farm (February 2025). These reports focus on areas ranked within the 30-40% most deprived nationally and/or those most at risk of experiencing poor health outcomes. All reports are available on the Oxfordshire data hub. One final report is due to be published for Bicester West in June 2025. Grant funding rounds for the initial 10 priority areas and Berinsfield are now complete. Community Health Development Officers (CHDOs) are in place for 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.
OCC02.05 Inequality in life expectancy at Birth (male)	5.7	0	N/A	5.7	0	N/A	The latest data is anticipated to be published in May 2025 by Office of Health and Disparities (OHID). A total of 13 Community Insight Profiles have now been completed. In the 2024-25 period, three additional profiles were published: Berinsfield (September 2024), Witney Central (February 2025), and Wood Farm (February 2025). These reports focus on areas ranked within the 30-40% most deprived nationally and/or those most at risk of experiencing poor health outcomes. All reports are available on the Oxfordshire data hub. One final report is due to be published for Bicester West in June 2025. Grant funding rounds for the initial 10 priority areas and Berinsfield are now complete. Community Health Development Officers (CHDOs) are in place for 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.
OCC02.06 Digital engagement with Heritage Services	444000	398607	Red	1110000	1207019	Green	Sustained level of engagement across all platforms including heritage search engagement increased in last quarter.

OCC02.07 Number of completed profiles for local communities with the greatest health inequalities	13	13	Green	13	13	Green	A total of 13 Community Insight Profiles have now been completed. The three profiles published in 2024-25 are Berinsfield (September 2024), Witney Central (February 2025) and Wood Farm (February 2025). All reports are available on the Oxfordshire data hub. One final report is due to be published for Bicester West in June 2025.
OCC02.08 Number of physical visits to Heritage sites (i.e. Museums, History Centre and VCH events)	17500	32460	Green	73000	130578	Green	Increase on previous quarter partly owing to museum visitor attendance during Feb half term and Bird Photographer exhibition being very high.
OCC02.09 Total number of people accepted into domestic abuse safe accommodation	65	53	Red	65	53	Red	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.
OCC03.01 % of successfully treated opiate users not requiring treatment again within 6 months	7	10.1	Green	7	10.1	Green	Reporting Period Q3-24 The Community Alcohol and Drug Service continues to achieve very high opiate successful completion rates, significantly above the national average of 5.2%. This measure demonstrates a focus on quality of drug treatment in line with the national drug strategy, achieved alongside a focus on increasing the number of opiate users in treatment.
OCC03.02 % of the eligible population aged 40-74 who have been offered NHS Health Check	5	4.82	Amber	20	17.83	Amber	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.
OCC03.03 Live well-promote and prevent Smoking prevalence in adults (18+)- self-reported	10.8	10.3	Green	10.8	10.3	Green	Reporting Period: 2023 (calendar year) The local stop smoking service continues to support smokers to quit, with specific focus on priority groups. Further programmes are underway across the system to further support quits including • National Health Service England (NHSE) funded

							tobacco dependency services within acute, mental health and maternity settings. • Swap to Stop schemes.
OCC03.04 Reduce the % of women smoking in pregnancy to contribute towards OCC smokefree strategy	6	5	Green	6	5	Green	Reporting Period: Q3-24 A maternity in-house tobacco dependency advisor service (via National Health Service (NHS) Long Term Plan funding) is live and successfully supporting pregnant women to quit smoking. This includes Swap to Stop access to vapes for them and their household members. The local stop smoking service continue to support small numbers of pregnant women and their partners to quit, usually because they live on the borders of the county and are not under maternity care of Oxfordshire NHS trust.
OCC03.05 Of those residents invited for a NHS Health check, the % who accept and complete the offer	45	50.9	Green	45	50.9	Green	Reporting Period: 23-24 Activity by Primary Care to deliver National Health Service (NHS) Health Checks has been consistent throughout the year and an improvement on 2022/23. Alongside this, the Supplementary NHS Health Check Service provider has been offering community health checks showing a high take up from the priority groups identified by the Council.
OCC03.06 Percentage of births that have received a face to face New Birth Visit	95	95	Green	95	95	Green	Reporting Period: Q3-24 This indicator is performing well and is on target. In this quarter the Health visitors saw 1,752 families in person during a face to face visit which typically takes place in the home.
OCC03.07 Reduce the levels of children overweight and obese in year 6 (NCMP data)	29.7	32	Amber	29.7	32	Amber	Reporting Period: 2023-24 In Oxfordshire, latest data (23/24) shows for year 6 there has been a very slight (not statistically significant) increase in excess weight over the last year though trend is fairly level. For this age group excess weight fell from 34% to (21/22) to 31% (22/23) then to 32% 24/25. Oxfordshire performs well against the England average generally, but there are some areas in Oxfordshire where children have experienced excess weight over a long period. A new all age healthy weight service launched in September with a focus on addressing inequalities associated with weight. For children, there is the option of both group sessions within the community and remote Programmes to support them and

							their family to create healthy habits. Work to support more healthy environments continues.
OCC03.08 Average response time to emergency incidents within Oxfordshire	9	9.11	Amber	9	9.11	Amber	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 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. 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.
OCC03.09 No of people contacted via Making Every Conversation Count (MECC)	450	1405	Green	5400	10361	Green	This month is yet another record total for MECC conversations - due to staff meetings to increase priority in this area, and to ensure better and more consistent reporting across our 44 libraries.
OCC03.10 Money saved or recovered for the victims of scams, doorstep crime & other forms	25000	1000	Red	100000	125540	Green	This is an aspirational target with several variables outside of the services control. Performance can also vary significantly, as a small number of high value savings can impact on the total amount saved, or not. Whilst quarterly performance was below target, importantly, YTD performance achieved its target.

OCC03.11 No of people directly reached with Trading Standards preventative advice and support	375	200	Red	1500	2035	Green	Whilst quarterly performance is below target, the end of year performance is well above target. Q4 included our celebrated Consumer Challenge Quiz, a learning and celebration event aimed at Oxfordshire's special schools.
OCC03.12 Number of accidental fires in people's homes per 100,000 population	8.73	5.56	Green	8.73	5.56	Green	
OCC03.13 Numbers in substance misuse treatment: Children and young people during the financial year	149	79	Red	149	79	Red	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. 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. Timeframe Numbers are already increasing. We will continually review the appropriateness of the current target in light of the different service approach. Finance Impact Children and young person's substance misuse service are covered within the contract for Oxfordshire. Risk Impact Risk that children and young people who need the service are not being supported.
OCC03.14 Numbers in treatment: Alcohol only during the financial year	810	987	Green	810	987	Green	Comment The Community Alcohol and Drug Service continues to significantly overperform on their contract targets to increase the number of people in treatment for alcohol only (no other substance). They have achieved a 46.22% increase in numbers since the Jan-Dec 2021 baseline.
OCC03.15 Number of volunteer hours contributed to the library service	27500	31916	Green	27500	31916	Green	

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	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 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.
OCC04.02 % of residents 18-64 with Learning Disability support who live on their own or with family	0	89.6	N/A	0	89.6	N/A	The reason for this slight decrease is likely to be that a person has required (due to health deterioration) a hospital admission, which can result in them needing more formal support such as supported living once discharged. There are also more options available in relation to formal support now that there are over 50 specialist providers on the Live Well Supported Services Framework, to support people in a formal capacity.
OCC04.03 % Section 42 safeguarding enquiries where identified risk was reduced or removed	93	93	Green	93	93	Green	This is a national measure that looks at the outcome of adult safeguarding enquiries. Last year there were 1485 completed safeguarding enquiries of which in 93% of cases resulted in the risk being removed or reduced. Occasionally, risk can remain as the subject of the enquiry chooses for the situation to remain as it is. Nationally, 93% of enquiries result in risk being reduced or removed and the target is to remain above this level.
OCC04.04 Adults aged 65+ (per 100,000) admitted to residential and care homes	437.7	297.3	Green	437.7	297.3	Green	The measure indicates that we have exceeded planned performance at year end with fewer than planned OCC funded admissions to care homes for people >65 in 2024/25. This reflects the strengths-based approach to care assessment and planning and the alternatives to care homes

							placement that have been developed by commissioners and deployed by brokerage and operational staff.
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	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.
OCC05.01 Number of bus passenger journeys	34.7	37.1	Green	34.7	37.1	Green	This measure reports a year in areas. 37.10m passengers in 2023/24.
OCC05.02 Number of park and ride passenger journeys	0	0	N/A	0	0	N/A	There is no data available for this measure
OCC05.03 204.6 KM (4.4%) of the road network to be treated	0	6.1	Green	204.6	220.41	Green	In March 2025, 6.1 km of road were treated, contributing to the overall total of 220 km for the fiscal year 2024/2025. This total represents 4.77% of the entire road network.
OCC05.04 % of Annual change in average nitrogen dioxide concentrations in AQMAs	10	11	Green	10	11	Green	There are currently 13 air quality management areas (AQMA) in Oxfordshire declared in relation to nitrogen dioxide concentrations. The highest levels in each of the 13 AQMA areas within Oxfordshire were recorded by the District and City Councils. The average of the highest levels was 32.33 µg/m which is less than the UK's statutory limit value of 40 µg/m. The 2023 figure is an 11% reduction in the average of highest nitrogen dioxide levels recorded in each of the 13 AQMA in Oxfordshire compared to last year and a 35% 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 sites. However, the downward trend is apparent across the UK, with most monitoring sites showing reductions in NO 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. Finance impact There is no impact on finance at this stage. Risk impact Delivery is on target and there are no impacts on risk at this stage.
OCC05.05 Number of cycling trips	34263	534729	Green	34263	534729	Green	Comment We have exceeded our target for November 2021 to November 2022 and are on track to meet our cycle trip target of 1 million per week by 2030. This is being achieved by a number of cycling initiatives.
OCC05.06 Number of Rail passenger trips originating in Oxfordshire Stations	8408406	0	Green	8408406	0	Green	23/24 annual statistic
OCC05.07 Public satisfaction in the condition of Highways	32	19	Red	32	19	Red	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%. 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.
OCC05.08 % of delivery against Countywide 20mph plan	30.25	30.25	Green	100	120.94	Green	Project completed excepting two schemes (Bicester and Carterton) - Bicester approved at CMD 27 March 2025, and Carterton planned to be consulted on in latter part of May.
OCC06.01 No of trees planted & established on land OCC own & manage	1000	1079	Green	1000	1079	Green	Planting target slightly less than planned. New target is 1000 trees. 829 Highway trees and 250 fruit trees planted to establish >15 new community orchards. First tree delivery received on 18/11/2024 of 200 trees. Monthly updates on planting numbers below. 112 trees planted in November 2024. 202 trees planted in December 2024. 268 trees planted in January 2025. 218 trees planted in February 2025. 279 trees planted in March 2025. Total trees planted this season = 1079.

OCC06.02 Percentage of newly planted trees still alive on land OCC own & manage	90	97.10	Green	90	97.1	Green	The number of trees alive continues to be above the target with minimal loss. Another 279 trees have been planted in March 2025, which has increased the % alive 'Actual' from last month. Total trees planted to date since 1st January 2023 = 1902. Of those, 1847 are still alive.
OCC06.03 Volunteer hours on the PRoW network through established groups	1750	1900	Green	7000	7472.25	Green	Strong performance from our volunteer groups during this winter period.
OCC06.04% [by length] of Public Rights of Way network free from serious issues or obstruction	90	90	Green	90	90	Green	The actual figure of prows free from serious obstructions is 89.61% rounded to 90%. The difference since this was last recorded is 0.25% which is rounded an extra 10km in length free from serious obstructions. This figure will fluctuate all the time as new issues are reported and existing ones are resolved. Although an issue may only affect a small area of a path, eg a locked gate, it will in theory affect a whole link which can vary in length considerably from just a few metres to over 3kms. One issue may involve huge effects to resolve and barely impact the figure, while another may be relatively straight forward but have a greater impact.
OCC06.05 Total number of community activities held as part of the Community Action Group Network	3000	0	N/A	3000	0	N/A	The Community Action Group network will produce an annual report in May/June 2025 at which point these figures will be available.
OCC07.01 % of 2-2½ year review showing children at or above the expected level of development	85.1	86.9	Green	85.1	86.9	Green	Reporting Period: Q3-24 The Health Visiting workforce completed 1,491 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.
OCC07.02 No of children we care for who are Unaccompanied Asylum Seeking Children	0	80	N/A	0	80	N/A	Since the decline in figures in January, a result of Unaccompanied Asylum Seeking Children (UASC) turning 18 the number of UASC has remained a steady figure since February. We remain under 0.1% of our under 18 population.

OCC07.03 % of children we care for placed out of county and more than 20 miles away from home	0	38	N/A	0	38	N/A	Children are being placed out of area due to a lack of suitable provision closer to home. The issue of out of area placements is most pronounced for residential placements and our new internal residential placement provisions continue to developed. We will always take steps to place children with relatives or their extended network, which could be further than 20 miles away from home, where appropriate, and in accordance with their individual care plan.
OCC07.04 Number of Children and Young People accessing the Music Service	8500	8833	Green	8500	8833	Green	
OCC07.05 The number of children subject of a child protection plan	618	528	Green	618	528	Green	
OCC07.06 Number of Oxfordshire children we care for	0	704	N/A	0	704	N/A	Since February (698) there has been a reduction of 6 children that we care for. This is a reflection of children being permanently adopted.
OCC07.07 % of Education Health & Care Plans completed within 20 weeks	0	28	N/A	0	28	N/A	
OCC07.08 The number of Education Health Care Plans maintained by the local authority	0	7544	N/A	0	7544	N/A	There are 900 (13.5%) more EHCPs maintained by Oxfordshire in March 2025 than there were during the same month in the previous year.
OCC08.01 Deliver a citizen's assembly on transport in Oxfordshire by March 2025	1	1	Green	1	1	Green	The citizens' assembly has been delivered. Its key recommendations were reported to Cabinet on 25 March 2025 for future consideration and response.
OCC09.01 No of overdue inspections from Risk Based Inspection Programme	0	3	Red	0	3	Red	Comment Both the higher use of annual leave near year end and officers needing to prioritise attention to enforcement 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.
OCC09.03 No of Trading Standards interventions conducted with businesses	375	393	Green	1500	2014	Green	Q4 performance continues to be above target, with achievement well above the annual target. Contributing activities included a range of business intervention activities - providing businesses with advice, inspection visits, the verification of weighing and measuring equipment, underaged test purchasing of age restricted products and the testing/sampling of products for safety and accuracy of labelling (food and consumer products).
OCC09.04 % of Gigabit capable (DOCSIS 3.1 or Full Fibre) Broadband	79.5	87.52	Green	79.5	87.52	Green	
OCC09.05 % of Full Fibre To The Premises broadband (FTTP) premises in Oxfordshire.	55	64.48	Green	55	64.48	Green	
OCC09.06 Minimum of £1.5m generated in social value from suppliers who have contracts with OCC	1500000	1597478.01	Green	1500000	1597478.01	Green	This figure is for social value incorporated within some of Oxfordshire County Council's (OCC) contracts of which the Social Value Portal manage, evidence and validate on behalf of OCC. This figure is for what we have evidenced and validated as of 31st March 2025 and may increase as more evidence is received from contract suppliers for the final quarter which is only now being validated as the quarter has closed.
OCC10.01 % of Adult Social Care complaints (Stage 1) responded to within statutory timescales	80	100	Green	80	100	Green	4 Adult Social Care statutory stage 1 complaints have been received in March 2025. 1 was 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	0	N/A	80	0	N/A	3 Adult Social Care statutory stage 2 complaints have been received in March 2025. All the cases are still open within timescale.
OCC10.05 Percentage of FOIs	90	100	Green	90	100	Green	A total of 196 requests for information were received during March, with an additional 21 requests redirected to the other organisations, mainly the local district councils.

responded to within timescales							This is an increase of 16.7 % compared to February 2025 (168), and an increase of 44.1% compared to March 2024 (136). A total of 62 requests were responded to on-time (100%), and 134 requests remain open and on-time (100%).
OCC10.08 % of Children Social Care complaints (Stage 1) responded to within statutory timescales	80	0	N/A	80	0	N/A	5 Children Social Care statutory stage 1 complaints have been received in March 2025. All the cases are still open within timescale.
OCC10.09 % of Children Social Care complaints (Stage 2) responded to within statutory timescales	80	0	N/A	80	0	N/A	5 Children Social Care statutory stage 2 complaints have been received in March 2025. All the cases are still open within timescale.
OCC10.10 % of Children Social Care complaints (Stage 3) responded to within statutory timescales	80	0	N/A	80	0	N/A	No Children Social Care statutory stage 3 complaints received in March 2025.
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.
OCC10.12 % of Corporate Complaints (Stage 2) responded to within timescales	80	0	N/A	80	0	N/A	6 Corporate stage 2 complaints were received in March 2025. All the cases are still open within timescale.
OCC11.01 Overall forecast revenue variance across the Council	0	-2.1	Green	0	-2.1	Green	
OCC11.02 Achievement of planned savings	90	66	Red	90	66	Red	

OCC11.03 General balances are forecast to remain at or above the risk assessed level	85	112	Green	85	112	Green	
OCC11.04 Directorates deliver services and achieve planned performance within agreed budget	1	0.5	Green	1	0.5	Green	
OCC11.05 Total Outturn variation for DSG funded services (schools/early years)	0	0	Green	0	-0.9	Green	
OCC11.06 Total Outturn variation for DSG funded services (high needs)	21300000	36450000	Red	21300000	36450000	Red	
OCC11.07 Use of non-DSG revenue grant funding	95	99	Green	95	99	Green	
OCC11.08 % of agreed invoices paid within 30 days	95	96.28	Green	95	96.28	Green	February performance is 1% above target, all areas are above target.
OCC11.09 Invoice collection rate - Corporate Debtors	95	96.77	Green	95	96.77	Green	This measure identifies the percentage of invoices issued that have been paid within 120 days. In this period, we measured invoices issued in November 2024. The collection rate was 96.77%, above the target of 95%.
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	
OCC11.13 Average interest rate achieved on in-house investment portfolio	3	4.86	Green	3	4.86	Green	
OCC11.14 Average annualised return achieved for externally managed funds	3.75	4.2	Green	3.75	4.2	Green	
OCC11.15 Invoice Collection Rate - Adult Social Care contribution debtors	92	93.4	Green	92	93.4	Green	In this period, we measured invoices issued in November 2024. The 120-day invoice collection rate was 93.40% for this period, above the 92% target.